

# Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT  
CAPE AGULHAS MUNICIPALITY  
U MASIPALA WASECAPE AGULHAS

**2022/23**

**MID YEAR PERFORMANCE ASSESSMENT REPORT**

Submitted in terms of Section 72 of the MFMA

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## 1 INTRODUCTION

This report constitutes the 2022/23 Mid-year Performance Assessment which has been compiled in accordance with Section 72 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The report also serves as the quarterly report for the 2<sup>nd</sup> quarter as required by Section 52(d) of the MFMA.

## 2 LEGISLATIVE FRAMEWORK

Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) requires the Accounting Officer to by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must be submitted to the Mayor, Provincial Treasury and National Treasury by 25 January in terms of Section 72(1) (b) of the MFMA.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 (1) (f) of the MFMA. Regulation 34 (1) of the Municipal Budget and Reporting Regulations requires furthermore that the mid-year budget and performance assessment be made public by placing it on the municipal website within 5 working days of 25 January.

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003, 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. MFMA Circular 13 requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

The Municipality's performance is measured against the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- a) *projections for each month of-*
  - i. *revenue to be collected, by source; and*
  - ii. *operational and capital expenditure, by vote;*
- b) *service delivery targets and performance indicators for each quarter"*
- c) *Budget processes and related matters"*

The Executive Mayor approved the Top Layer SDBIP for 2022/23 on 1 July 2022. Any amendments to the Top Layer SDBIP must be approved by Council, and a report in this regard will be submitted to Council on 31 January 2022.

### **3 PERFORMANCE FRAMEWORK AND MONITORING**

#### **a) Performance Framework**

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on 29 May 2007 (Council Resolution 101/2007).

#### **b) Monitoring Performance**

The municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set if the target was not achieved.
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

### **4 LINKAGE TO THE IDP**

The Council approved the new five-year IDP on 30 May 2017. The newly elected Municipal Council resolved to adopt the IDP of its predecessor on 31 May 2022. The SDBIP derives from the IDP which contains the Municipalities vision, mission and strategic goals and objectives, which in turn aligned to the National KPA's for Local Government.

The following table sets out this alignment.



VISION	MISSION	STRATEGIC GOAL	STRATEGIC OBJECTIVE
<p>Together for excellence Saam vir uitnemendheid Sisonke siyagqwesa</p>	<p>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</p>	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 KEY PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2022/23 PER NATIONAL KEY PERFORMANCE AREA

The following tables provides an overview of all the Municipalities KPI's for 2022/23 with their annual and quarterly targets. The next section of the report will provide an assessment of actual achievement as measured against these targets.

### 5.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL2	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	85%	12%	30%	55%	85%
TL8	Submit an updated land audit with maps to Council by 30 September 2022.	Number of land audits submitted to Council	1	1	0	0	0
TL21	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	95%	24%	44%	44%	95%
TL32	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%	95%	95%	95%	95%
TL33	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	65%	65%	65%	65%	65%

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

Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL1	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	1%	0%	0%	0%	1%

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Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL4	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	1	0	0	0	1
TL6	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	100%	100%	0%	0%	0%

5.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL3	Create FTE's through government expenditure with the EPWP by 30 June	Number of FTE's created	104	0	0	0	104
TL5	Submit an implementation plan that includes development, funding and allocation criteria for the Struisbaai Industrial Erven that are earmarked for emerging entrepreneurs to Council by 30 December 2022.	Number of implementation plans submitted to Council	1	0	1	0	0
TL22	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	1	0	1	0	0

5.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL16	The percentage of the municipality's capital budget spent and committed by 30 June ((Actual amount spent on projects /Total amount budgeted for capital	% of the municipal capital budget spent and committed	95%	8%	23%	43%	95%



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Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
	projects)X100}						
TL17	Financial viability measured in terms of the municipality's ability to meet its 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	30%	0%	0%	0%	30%
TL18	Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services) (Target is maximum))	% Service debtors to revenue	10%	0%	0%	0%	10%
TL19	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 (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage	1.50	0	0	0	1.50
TL20	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	96%	96%	96%	96%	96%
TL23	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	95%	1%	25%	42%	95%
TL28	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	95%	10%	20%	60%	95%
TL29	95% of the approved refuse removal capital budget spent and committed by 30	% of refuse removal capital budget spent and committed	95%	10%	20%	60%	95%



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Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
	June{(Actual expenditure divided by the total approved refuse removal capital budget) x 100}						
TL30	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	95%	10%	20%	60%	95%
TL31	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	20%	20%	20%	20%	20%
TL35	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	8%	8%	8%	8%	8%
TL36	95% of the electricity capital budget spent and committed by 30 June {(Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed	95%	10%	40%	70%	95%

5.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL7	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.	95%	0%	0%	0%	95%
TL9	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	9 709	9 709	9 709	9 709	9 709

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Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL10	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)	9 732	9 732	9 732	9 732	9 732
TL11	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	9 746	9 746	9 746	9 746	9 746
TL12	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	9 647	9 647	9 647	9 647	9 647
TL13	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	9 709	9 709	9 709	9 709	9 709
TL14	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	3 711	3 711	3 711	3 711	3 711
TL15	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	3 711	3 711	3 711	3 711	3 711
TL24	Revise the Human Settlement Plan and submit to Council by 30 June	Revised Human Settlement Plan submitted to Council	1	0	0	0	1
TL25	Host an annual youth summit review for the Cape Agulhas Municipal Area by 30 March 2022.	Number of youth summit reviews held	1	0	0	1	0
TL26	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	1	1	0	0	0
TL27	Submit an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	1	1	0	0	0

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Ref	KPI	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
				Target	Target	Target	Target
TL34	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	95	10	20	60	95
TL37	Construction of the Organic Waste Diversion site component of Phase 1 of the Material Recovery Park by 30 June	Number of Organic Waste Diversion Sites constructed	1	0	0	0	1
TL38	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	95%	10%	40%	70%	95%

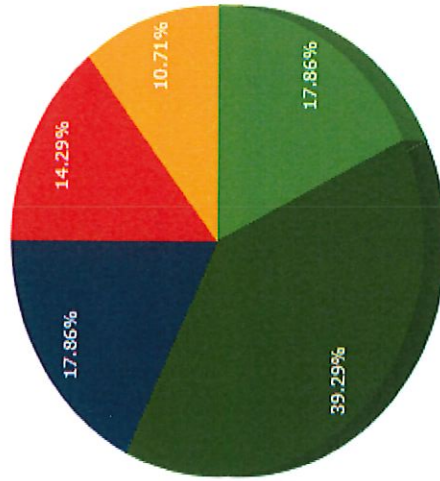


## 6 MID-YEAR PERFORMANCE MEASURED AGAINST THE PERFORMANCE INDICATORS ON THE APPROVED TOP LAYER SDBIP FOR 2022/23

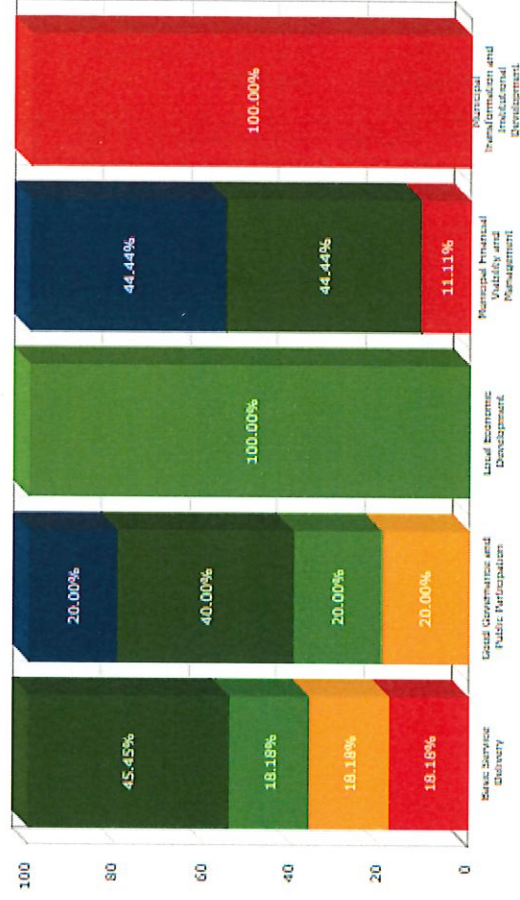
### 6.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD ENDING 31 DECEMBER 2022

The Municipality has a total of 38 KPI's on its Top Layer SDBIP and 28 were measurable by mid-year. The remaining 10 KPI's will be reported on in future quarters when they are due. The Municipality met 21 of its 28 KPI's which equates to 75%. This is a vast improvement on the previous year when only 56% were achieved.

**Cape Agulhas Municipality**



**National KPA**



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RATING	National KPA				
	Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
Not Met	4 (14.29%)	-	-	1 (11.11%)	1 (100.00%)
Almost Met	3 (10.71%)	1 (20.00%)	-	-	-
Met	5 (17.86%)	1 (20.00%)	2 (100.00%)	-	-
Well Met	11 (39.29%)	2 (40.00%)	-	4 (44.44%)	-
Extremely Well Met	5 (17.86%)	1 (20.00%)	-	4 (44.44%)	-
<b>Total:</b>	<b>28*</b>	<b>5</b>	<b>2</b>	<b>9</b>	<b>1</b>
	<b>100%</b>	<b>17.86%</b>	<b>7.14%</b>	<b>32.14%</b>	<b>3.57%</b>

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

**6.2 ACTUAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA FOR THE MID-YEAR PERIOD ENDING 31 DECEMBER 2022**

The tables below comprise the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2022. The quarterly and overall performance as well as performance comments and corrective measures for targets not achieved are provided. Each table is followed by a summary.

**6.2.1 NATIONAL KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022			Overall Performance for Quarter ending December 2022				
						Target	Actual	R	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	30%	33.65%	G2	RBAP is 33.65 % complete as at 31 December 2022.	None required.	30%	33.65%	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	0	0	N/A	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%	58.43%	B	44%	70.62%	B	70.62% of the total capital budget spent. Budget R359 000. R84 342 spent and R169 177 on order.	None required.	44%	70.62%	B
TL32	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	% of water samples compliant	All	95%	95%	95.20%	G2	95%	85.40%	O	Average water quality for the quarter is 85.40%. Elim and Spanjaardskloof samples were not compliant.	Service providers managing non-compliant plant has been notified to address. The Municipality is in process of having CAM removed as the	95%	90.30%	O



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Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
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	65%	77.80%	G2	An average of 77,80 % of the Bredasdorp WWTW samples comply with SANS 241 for the quarter.	Water Services Authority for Elim, as Elim's water and sewer treatment and infrastructure are not managed by CAM	65%	79.65%	G2

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	0
R	KPI Not Met	0
O	KPI Almost Met	1
G	KPI Met	1
G2	KPI Well Met	2
B	KPI Extremely Well Met	1
<b>Total KPIs:</b>		<b>5</b>



6.2.3 NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						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	Submit an implementation plan that includes development, funding and allocation criteria for the Struisbaai Industrial Erven that are earmarked for emerging entrepreneurs to Council by 30 December 2022.	Number of implementation plans submitted to Council	5	1	0	0	N/A	1	1	G	Implementation plan approved by Council on 13 December 2022. Resolution 323/2022	None required.	1	1	G
TL22	To promote local economic development in the Cape Agulhas Municipal Area	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 December	Number of beaches for which full blue flag status is achieved.	5	1	0	0	N/A	1	1	G	Blue Flag Status was received for Duiker Street, Struisbaai on 3 November 2022.	None required.	1	1	G

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	1
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	2
G2	KPI Well Met	0
B	KPI Extremely Well Met	0
<b>Total KPIs:</b>		<b>3</b>



6.2.4 NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						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%	8%	8.67%	G2	23%	33.98%	G2	33.98% of the total capital budget spent. Budget R 70615862. R 14547692 spent and R9447081 on order.	None required.	23%	33.98%	G2
TL20	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Achieve a debtors payment percentage of at least 96% by 30 June ((Gross Debtors opening Balance + Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off)/Billed Revenue) x 100)	% debtors payment ratio achieved	All	96%	96%	106.75%	G2	96%	96.97%	G2	Debtors' payment rate is 96,97%.	None required.	96%	96.97%	G2
TL23	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the total approved management services capital budget spent and committed by 30 June	% of management services budget spent and committed	All	95%	1%	28.99%	B	25%	51.01%	B	51.01% of the total capital budget spent. Budget R4 757 500. R425 621 spent and R2 001 055 on order.	None required	25%	51.01%	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	20%	27.30%	G2	27.30 % of the roads and storm water capital budget spent. Budget R14 600 000. R3 986 476 spent.	None required.	20%	27.30%	G2

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Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022			Overall Performance for Quarter ending December 2022		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target
TL29	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the approved refuse removal capital budget spent and committed by 30 June (Actual expenditure divided by the total approved refuse removal capital budget) x 100)	% of refuse removal capital budget spent and committed	2, 3, 4, 6	95%	10%	5.10%	R	20%	42.76%	B	42.76%	B	
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	20%	33.31%	B	33.31%	B	
TL31	To improve the financial viability of the Municipality and ensure its long term financial sustainability	Limit unaccounted for water to less than 20 % by 30 June {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified / 100)	% unaccounted water	All	20%	20%	34.53%	R	20%	23.54%	R	23.54%	R	
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	% unaccounted electricity	All	8%	8%	5.35%	B	8%	4.72%	B	4.72%	B	

Cape Agulhas Municipality Mid-Year Performance Assessment Report 2022/2023

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL36	To improve the financial viability of the Municipality and ensure its long term financial sustainability	95% of the electricity capital budget spent and committed by 30 June (Actual expenditure divided by the total approved capital budget) x 100}	% of electricity capital budget spent and committed	All	95%	10%	12.09%	G2	40%	55%	G2	55.26 % of the total capital budget spent. Budget R12 155 621. R2 376 790 spent and R4 340 763 on order.	None required	40%	55%	G2

Summary of Results: Municipal Financial Viability and Management

N/A	KPI Not Yet Applicable	3
R	KPI Not Met	1
O	KPI Almost Met	0
G	KPI Met	0
G2	KPI Well Met	4
B	KPI Extremely Well Met	4
Total KPIs:		12



6.2.5 NATIONAL KPA 5: BASIC SERVICE DELIVERY

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and billed for the service as at 30 June	Number of formal residential properties which are billed for water	All	9 709	9 709	9 884	G2	9 709	9 894	G2	9894 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	9 894	G2
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	9 732	9 983	G2	9 732	10 032	G2	10032 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	10 032	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	9 746	9 918	G2	9 746	9 960	G2	9960 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	9 960	G2

Cape Agulhas Municipality Mid-Year Performance Assessment Report 2022/2023

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL12	To ensure access to equitable affordable and sustainable municipal services for all citizens	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June	Number of formal residential properties which are billed for refuse removal	All	9 647	9 647	9 900	G2	9 647	9 939	G2	9939 Formal residential properties received a weekly refuse removal service and were billed for the service.	None required.	9 647	9 939	G2
TL13	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provide 6kl free basic water per month to all formal households during the financial year	Number of formal Households receiving free basic water	All	9 709	9 709	9 884	G2	9 709	9 894	G2	All households in the Municipal Area receive free basic water, and 9894 households were provided with 6KL free water per month	None required.	9 709	9 894	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	3 711	3 001	O	3 711	3 127	O	3127 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	3 127	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	3 711	3 001	O	3 711	3 127	O	3127 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	3 127	O
TL26	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit a CAM Law Enforcement strategy to Council for approval by 30 September 2022	Number of CAM Law Enforcement Plans submitted for approval	All	1	1	1	G	0	0	N/A	Law Enforcement Strategy submitted to Council on 30 September 2022. Resolution 21/8/2022	None required.	1	1	G



Cape Agulhas Municipality Mid-Year Performance Assessment Report 2022/2023

Ref	Strategic goal	KPI	Unit of Measurement	Ward	Annual Target	Quarter ending September 2022			Quarter ending December 2022				Overall Performance for Quarter ending December 2022			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL27	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	Submit an implementation plan for the short-term animal intervention strategy to Council by 30 September	Number of implementation plans submitted to Council	All	1	1	1	G	0	0	N/A	Implementation plan for the short-term animal intervention strategy to Council by 30 September 2022. Resolution 219/2022.	None required.	1	1	G
TL34	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the available budget for the upgrade of the Napier WWTW spent and committed by 30 June	% of project allocation for financial year spent and committed	1	95	10	1.38	R	7.96	20	R	7.96 % of the total capital budget spent. Budget R17 000 000. R990 073 spent and R363 366 on order.	Construction progressing well. Project will be completed within time frames.	20	7.96	R
TL38	To ensure access to equitable affordable and sustainable municipal services for all citizens	95% of the MIG capital budget spent and committed by 30 June ((Actual expenditure divided by the total approved capital budget) x 100)	% of MIG Grant budget spent and committed	All	95%	10%	1.59%	R	18.52%	40%	R	18.25% of the MIG Allocation spent. Allocation R9 854 391. Spent R1 825 340. MIG projects are the Material Recovery Plant (Drop off zone and associated civil works) and the Rehabilitation of Roads in Bredasdorp. The fencing of the material recovery plant is complete and the tender for construction of the park has been awarded, pending the appeal period. The contractor for the roads project is on site and the project will be completed by March 2023.	Projects will be monitored to ensure timeous completion.	40%	18.52%	R



Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	4
R	KPI Not Met	2
O	KPI Almost Met	2
G	KPI Met	2
G2	KPI Well Met	5
B	KPI Extremely Well Met	0
Total KPIs:		15

## **7 2021/22 ANNUAL AND OVERSIGHT REPORT: REMEDIAL ACTIONS**

The Council considered the Oversight report for 2021/22 financial year on 31 January 2022 and resolved to adopt the 2021/22 Oversight Report and approve the 2021/22 Annual Report without reservations in terms of Section 129 (1)(a) of the Local Government Municipal Finance Management Act, Act 56 of 2003. (Resolution 4/2022)

In view of the fact that Council approved the report without reservations there is no report on remedial actions.

## **8 RECOMMENDATION**

1. That the Council note the 2022/23 Mid-year Performance Assessment Report submitted in terms of Sections 72(1) and 54(1)(f) of the Municipal Finance Management Act, (Act 56 of 2003)
2. That 2022/23 Mid-year Performance Assessment Report be made public by placing it on the municipal website in terms of Regulation 34 (1) of the Municipal Budget and Reporting Regulations of 2009.
3. That the Top Layer SDBIP be revised and submitted to Council with the approval of the Adjustments Budget.

SUBMISSION AND ACKNOWLEDGEMENT OF RECEIPT OF THE SECTION 72 MID YEAR BUDGET AND PERFORMANCE ASSESSMENT

**MUNICIPAL MANAGER'S QUALITY CERTIFICATION**

I, EO Phillips in my capacity as Municipal Manager of Cape Agulhas Municipality, hereby certify that:

- the Mid-year budget statement
- the quarterly report on the implementation of the budget and financial state of affairs of the municipality
- the mid-year performance assessment

for 2020/21 has been prepared in accordance with the Municipal Finance Management Act and regulations made under that Act.

Signature:



Date:

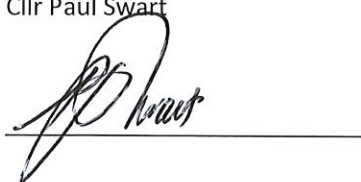
25/1/2023

**MAYORS SIGNATURE**

Name:

Cllr Paul Swart

Signature:



Date:

25.1.23.