

# Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT  
CAPE AGULHAS MUNICIPALITY  
U MASIPALA WASECAPE AGULHAS

**2017/18**  
**MID YEAR**  
**BUDGET AND PERFORMANCE ASSESSMENT**  
**REPORT**

**Submitted in terms of Section 72 of the MFMA**

## Contents

1	INTRODUCTION.....	4
2	LEGISLATIVE FRAMEWORK .....	4
3	PERFORMANCE FRAMEWORK AND MONITORING.....	5
4	LINKAGE TO THE IDP .....	5
5	KEY PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18 PER STRATEGIC GOAL.....	7
6	MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18 .....	15
6.1	OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE PERIOD ENDING 31 DECEMBER 2017 .....	15
6.2	ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2017 .....	16
	STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE .....	17
	STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY .....	19
	STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA .....	20
	STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY .....	22
	STRATEGIC GOAL 5: TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS.....	24
	STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY.....	32
7	2015/16 ANNUAL AND OVERSIGHT REPORT .....	34
8	RECOMMENDATION .....	34

## 1 INTRODUCTION

This report constitutes the 2017/18 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 2017/18 on 26 June 2017. Any amendments to the Top Layer SDBIP must be approved by Council.

### **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 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
		SG2: To ensure institutional sustainability	SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality
		SG3: To promote local economic development in the Cape Agulhas Municipal Area	SO3: To create an administration capable of delivering on service excellence.
		SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability	SO4: To create an enabling environment for economic growth and development
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO5: To promote tourism in the Municipal Area
		SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	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
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO9: To provide community facilities and services
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO10: Development of sustainable vibrant human settlements
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO11: To promote social and youth development
		SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens	SO12: To create and maintain a safe and healthy environment

## 5 KEY PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18 PER STRATEGIC GOAL

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

### STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL45	Compile a Process Plan for the completion of the land audit of the municipality and submit to Council for approval by 30 September 2017	Process plan compiled and submitted to Council for approval	All	1	1	0	0	0
TL48	Review the micro structure in line with the revised socio economic macro structure by 30 December 2017	Number of approved micro structures	All	1	0	1	0	0
TL49	Implement the RBAP for 2017/18 by 30 June 2018 {(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%	10%	30%	50%	85%

### STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL41	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	All	1	0	0	0	1

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL42	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2018 in terms of the WSDL Act. {(Actual amount spent on training/total personnel budget)x100}	% of the personnel budget spent on training	All	1%	0%	0%	0%	1%
TL43	Compile a new Five Year Employment Equity Plan and submit to Council for approval by 30 September 2017	Employment Equity Plan compiled and submitted to Council for approval	All	1	1	0	0	0

### STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL40	Create FTE's through government expenditure with the EPWP by 30 June 2018	Number of FTE's created	All	30	0	0	0	30
TL44	Appoint a service provider to conduct a basic assessment for the New Bredasdorp Industrial Development by 30 December 2017	Service provider appointed	All	1	0	1	0	0
TL50	Develop a Local Tourism Strategy and submit to Council for consideration by 30 December 2017	Local Tourism Strategy developed	All	1	0	1	0	0

### STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL8	Develop an implementation plan for the Revenue Enhancement Strategy and submit to Council for approval by 30 December 2017	Revenue Enhancement Strategy implementation plan developed and submitted to Council for approval	All	1	0	1	0	0
TL9	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2018 {(Actual amount spent on projects	% of the municipal capital budget spent	All	95%	7%	65%	80%	95%

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
	/Total amount budgeted for capital projects)X100}							
<b>TL10</b>	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue	All	25%	0%	0%	0%	25%
<b>TL11</b>	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% Service debtors to revenue	All	10%	0%	0%	0%	10%
<b>TL12</b>	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((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	All	1	0	0	0	1
<b>TL13</b>	Achieve a debtors payment percentage of at least 98% by 30 June 2018{(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}	% debtors payment ratio achieved	All	96%	96%	96%	96%	96%



**STRATEGIC GOAL 5: TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS**

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre-paid meters	All	8,601	8,601	8,601	8,601	8,601
TL2	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 2018	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas)	All	8,536	8,536	8,536	8,536	8,536
TL3	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 2018	Number of residential properties which are billed for sewerage	All	8,800	8,800	8,800	8,800	8,800
TL4	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	All	9,551	9,551	9,551	9,551	9,551
TL5	Provide 6kl free basic water per month to all households during the 2017/18 financial year	Number of HH receiving free basic water	All	8,601	8,601	8,601	8,601	8,601
TL6	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements during the 2017/18 financial year	Number of indigent HH receiving free basic electricity	All	3,419	3,419	3,419	3,419	3,419
TL7	Provide free basic sanitation and refuse to indigent households in terms of the equitable	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils	All	3,419	3,419	3,419	3,419	3,419

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
	share requirements during the 2017/18 financial year	indigent policy						
<b>TL14</b>	Provide electricity to 200 RDP houses by 30 June 2018	Number of houses electrified	2	200	0	0	0	200
<b>TL15</b>	95% of the roads and storm water capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	95%	0%	59%	67%	95%
<b>TL16</b>	Upgrade 3.5 kilometres of road in Bredasdorp (RDP) by 30 June 2018	Kilometres of road upgraded	3	3.50	0	0	0	3.50
<b>TL17</b>	Upgrade 800 square meter paving in Bredasdorp by 31 December 2017	Square meter paving upgraded	3	800	0	320	480	800
<b>TL18</b>	Upgrade 0.8 km of gravel road (Industrial Road) to tar Struisbaai by 30 December 2017	Kilometres of road upgraded	3	0.80	0	0.80	0	0
<b>TL19</b>	95% of the approved refuse removal capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	All	95%	0%	95%	95%	95%
<b>TL20</b>	Compile an implementation plan for the roll-out of the Wheelie Bin System and submit to Council for approval by 31 December 2017	Implementation plan compiled and submitted to Council for approval	All	1	0	1	0	0
<b>TL21</b>	95% of the approved water capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	95%	6%	67%	90%	95%
<b>TL22</b>	Limit unaccounted for water to less than 18% by 30 June 2018 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	18%	18%	18%	18%	18%

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL23	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas during the 2017/18 financial year	% water quality level obtained	All	95%	95%	95%	95%	95%
TL24	Update the Water Services Development Plan and submit to Council by 31 May 2018	Updated Water Services Development Plan submitted to Council	All	1	0	0	0	1
TL25	60% waste water discharge quality obtained for Bredasdorp WWTW	% quality of waste water discharge obtained	All	60%	60%	60%	60%	60%
TL26	Complete the design and contract documentation for the rehabilitation of the Waste Water Treatment Works in Bredasdorp by 31 March 2018	Design and contract documentation phase completed	2; 3; 4; 6	1	0	0	1	0
TL27	Limit unaccounted for electricity to less than 8% by 30 June 2018 {(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} × 100}	% unaccounted electricity	All	8%	8%	8%	8%	8%
TL28	95% of the electricity capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) × 100} as per individual project plans	% of electricity capital budget spent	All	95%	28%	66%	87%	95%
TL29	95% of the INEP funds received spent by 30 June 2017 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) × 100}	% of the INEP funds received spent	2	95%	0%	30%	60%	95%
TL30	Investigate the feasibility of alternative energy sources to manage the demand for electricity and submit a report to Council for consideration by 31 December 2017	Feasibility investigated and report submitted to Council for consideration	All	1	0	1	0	0

Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL31	Develop a Human Settlement Plan and submit to Council by 31 March 2018	Human Settlement Plan developed and submitted to Council for approval	All	1	0	0	1	0
TL32	Provide 537 serviced sites in Area F, Bredasdorp by 30 June 2018	Number of serviced sites provided	2	537	0	0	0	537
TL33	Provide 107 serviced sites in Struisbaai by 30 June 2018	Number of serviced sites provided	5	107	0	0	0	107
TL34	Provide 200 top structures in Area F, Bredasdorp by 30 June 2018	Number of top structures provided	2	200	0	0	0	200
TL46	Investigate the feasibility of establishing a Regional Landfill Site and submit a report to Council for consideration by 31 March 2018	Report submitted to Council for consideration	All	1	0	0	1	0
TL47	Develop an infrastructure maintenance and development plan by 30 June 2018	Number of infrastructure development and maintenance plans developed	All	1	0	0	0	1

**STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY**

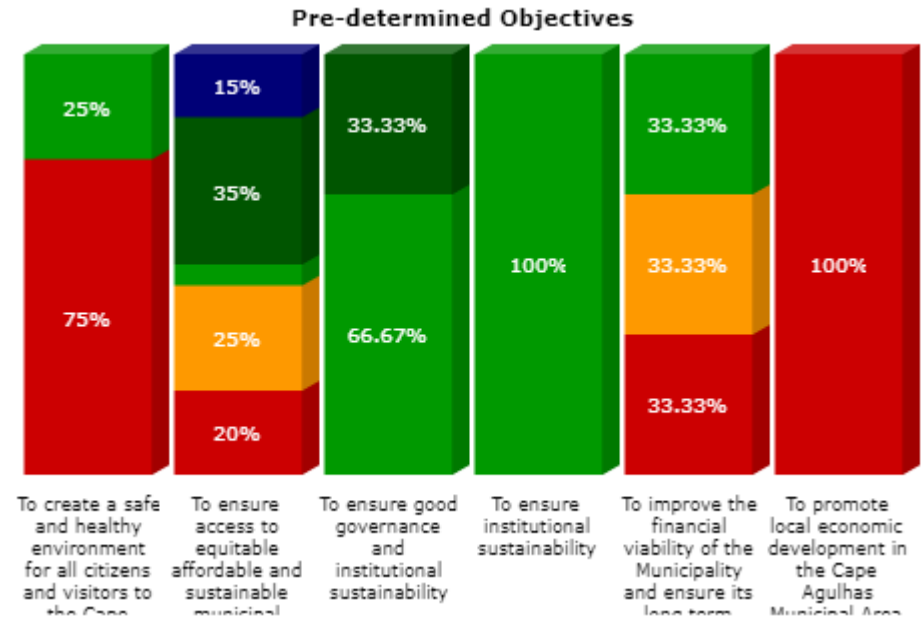
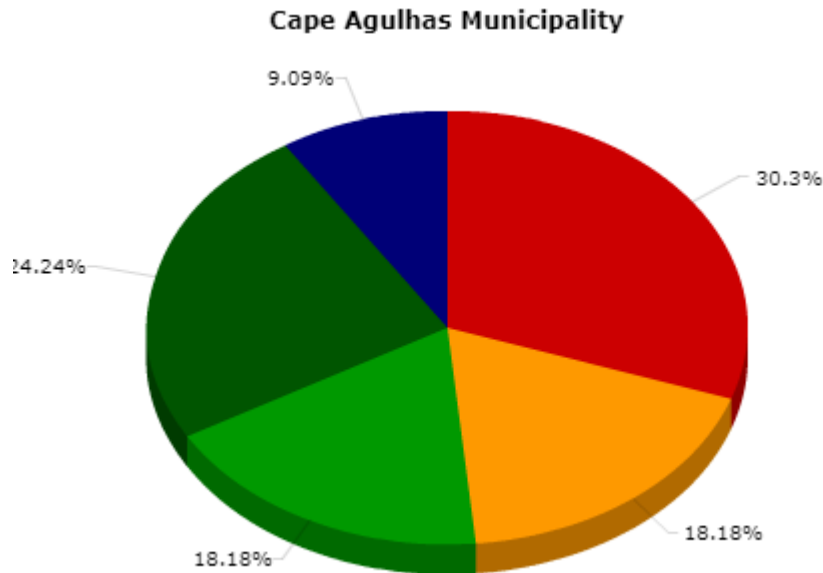
Ref	KPI	Unit of Measurement	Wards	Annual Target	Q1	Q	Q3	Q4
TL35	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2017	Full Blue flag status received for Duiker Street Beach Struisbaai	5	1	0	1	0	0
TL36	Spend 95% of the approved capital budget for the Management Services Directorate by 30 June 2018 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	All	95%	13%	76%	95%	95%
TL37	Conduct a feasibility study to improve the safety and security (CCTV and other measures) within Cape Agulhas Municipality and submit to Council for consideration by 31 December 2017	Feasibility study conducted and submitted to Council for consideration	All	1	0	1	0	0
TL38	Review the Youth Development Strategy and submit to Council for approval by 30 June 2018	Youth Development Strategy reviewed and submitted to Council for approval	All	1	0	0	0	1

<b>Ref</b>	<b>KPI</b>	<b>Unit of Measurement</b>	<b>Wards</b>	<b>Annual Target</b>	<b>Q1</b>	<b>Q</b>	<b>Q3</b>	<b>Q4</b>
<b>TL39</b>	Submit an Annual Events Calendar for social development to Council for approval by 31 July 2017	Events calendar submitted to Council for approval	All	1	1	0	0	0

## 6 MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18

### 6.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE PERIOD ENDING 31 DECEMBER 2017

The Municipality has a total of 50 KPI's on its Top Layer SDBIP and 33 were measurable by mid-year. The remaining 17 KPI's will be reported on in future quarters when they are due. The Municipality met 17 of its 33 KPI's which equates to 51%.



	Pre-determined Objectives					
	<i>To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality</i>	<i>To ensure access to equitable affordable and sustainable municipal services for all citizens</i>	<i>To ensure good governance and institutional sustainability</i>	<i>To ensure institutional sustainability</i>	<i>To improve the financial viability of the Municipality and ensure its long term financial sustainability</i>	<i>To promote local economic development in the Cape Agulhas Municipal Area</i>
<b>KPI Not Met</b>	3 (75%)	4 (20%)	-	-	1 (33.3%)	2 (100%)
<b>KPI Almost Met</b>	-	5 (25%)	-	-	1 (33.3%)	-
<b>KPI Met</b>	1 (25%)	1 (5%)	2 (66.7%)	1 (100%)	1 (33.3%)	-
<b>KPI Well Met</b>	-	7 (35%)	1 (33.3%)	-	-	-
<b>KPI Extremely Well Met</b>	-	3 (15%)	-	-	-	-
<b>Total:</b>	<b>4</b>	<b>20</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>







## 6.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2017

The tables below comprise the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2017. The quarterly and overall performance per strategic goal is shown as well as performance comments and corrective measures for targets not achieved. Each table is followed by a summary.

**STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE**







Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17				Overall Performance for Sep 2017 to Dec 2017			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL45	To create an administration capable of delivering on service excellence.	Compile a Process Plan for the completion of the land audit of the municipality and submit to Council for approval by 30 September 2017	Process plan compiled and submitted to Council for approval	All	1	1	1	G	0	0	N/A	The Process Plan for the Land Audit was approved by the Mayoral Committee on 19 September 2017. (Resolution BK157/2017)	None required.	1	1	G
TL48	To create an administration capable of delivering on service excellence.	Review the micro structure in line with the revised socio economic macro structure by 30 December 2017	Number of approved micro structures	All	1	0	0	N/A	1	1	G	The micro structure was reviewed and approved by Council on 7 December 2017. (Resolution 241/2017)	None required.	1	1	G
TL49	To create an administration capable of delivering on service excellence.	Implement the RBAP for 2017/18 by 30 June 2018 {(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%	10%	12.50%	G2	30%	31.80%	G2	The RBAP is 31,80% completed.	None required.	30%	31.80%	G2



<b>Summary of Results: To ensure good governance</b>			
	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	0
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	0
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	0
	KPI Met	<i>Actual/Target = 100%</i>	2
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	1
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	0
<b>Total KPIs</b>			<b>3</b>

**STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY**







Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17				Overall Performance for Sep 2017 to Dec 2017			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL43	To create an administration capable of delivering on service excellence.	Compile a new Five Year Employment Equity Plan and submit to Council for approval by 30 September 2017	Employment Equity Plan compiled and submitted to Council for approval	All	1	1	1	G	0	0	N/A	The new Employment Equity Plan was approved by Council on 26 September 2017. (Resolution 205/2017)	None required	1	1	G

<b>Summary of Results: To ensure institutional sustainability</b>			
	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	2
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	0
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	0
	KPI Met	<i>Actual/Target = 100%</i>	1
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	0
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	0
<b>Total KPIs</b>			<b>3</b>

**STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL44	To create an enabling environment for economic growth and development	Appoint a service provider to conduct a basic assessment for the New Bredasdorp Industrial Development by 30 December 2017	Service provider appointed	All	1	0	0	N/A	1	0	R	The specifications were compiled and approved by the bid specification committee early in December 2017. Advertisement of the tender was postponed till January 2018 as it has been found that there is a poor response to tenders during December.	Tenders were advertised in January 2018	1	0	R
TL50	To promote tourism in the Municipal Area	Develop a Local Tourism Strategy and submit to Council for consideration by 30 December 2017	Local Tourism Strategy developed	All	1	0	0	N/A	1	0	R	A need was identified to review the LED Strategy prior to the filling of the Socio - economic managers position. The future management of Tourism will also be addressed in this strategy. A service provider has been appointed to undertake this review.	It is recommended that the KPI be amended to reflect the more urgent need for the revision of the LED Strategy.	1	0	R







**Summary of Results: To promote local economic development in the Cape Agulhas Municipal Area**

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	1
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	2
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	0
	KPI Met	<i>Actual/Target = 100%</i>	0
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	0
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	0
<b>Total KPIs</b>			<b>3</b>

**STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL8	To provide effective financial, asset and procurement management	Develop an implementation plan for the Revenue Enhancement Strategy and submit to Council for approval by 30 December 2017	Revenue Enhancement Strategy implementation plan developed and submitted to Council for approval	All	1	0	0	N/A	1	1	G	The Revenue Enhancement Action Plan was approved by the Municipal Council on 7 December 2017 (Resolution 254/2017)	None required.	1	1	G
TL9	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2018 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	All	95%	7%	8.30%	G2	65%	46%	R	46 % of the Capital Budget has been spent / committed. Budget 27 664 699,00, Spent: 8 405 784,99. Committed: R 4 352 903,07.	Tenders for multi-disciplinary consulting engineers have already been called by another Western Cape Municipality, and the intention is that we will procure these services under this contract in terms of section 32 of the Municipal Supply Chain Management Regulations.	65%	46%	R
TL13	To provide effective financial, asset and procurement	Achieve a debtors payment percentage of at least 98% by 30 June 2018{(Gross	% debtors payment ratio achieved	All	96%	96%	73.10%	O	96%	90.14%	O	The debtor's payment rate is 90,14%. There were system limitations on the	Sufficient data is now available to commence with credit control processes from	96%	90.14%	O

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	management	Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100}										new financial system that affected the credit control process.	February 2018,			

<b>Summary of Results: To improve the financial viability of the Municipality and ensure its long term financial sustainability</b>			
	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	3
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	1
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	1
	KPI Met	<i>Actual/Target = 100%</i>	1
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	0
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	0
<b>Total KPIs</b>			<b>6</b>

**STRATEGIC GOAL 5: TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Provision of equitable quality basic services to all households	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	All	8,601	8,601	8,677	G2	8,601	8,689	G2	8689 formal residential properties received piped water that is connected to the municipal water infrastructure network and were billed accordingly.	None required.	8,601	8,689	G2
TL2	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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	8,536	8,536	9,033	G2	8,536	9,215	G2	9215 formal residential properties are connected to the electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and were billed accordingly.	None required.	8,536	9,215	G2
TL3	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	Number of residential properties which are billed for sewerage	All	8,800	8,800	8,995	G2	8,800	9,543	G2	9543 formal residential properties are connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks) and	None required.	8,800	9,543	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						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 2018										were billed accordingly.				
TL4	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 2018	Number of residential properties which are billed for refuse removal	All	9,551	9,551	9,614	G2	9,551	8,825	O	Refuse was removed from 8825 formal residential properties once a week and was billed accordingly.	There are transactions still showing as "sundries" on the financial system that must be reallocated. Developments are being done on the financial system to correct the allocations.	9,551	8,825	O
TL5	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all households during the 2017/18 financial year	Number of HH receiving free basic water	All	8,601	8,601	8,677	G2	8,601	8,689	G2	8689 households received 6kl free basic water per month.	None required.	8,601	8,689	G2
TL6	Provision of equitable quality basic services to all households	Provide 50kwh free basic electricity per month per indigent household in terms of the equitable share requirements during the 2017/18	Number of indigent HH receiving free basic electricity	All	3,419	3,419	3,051	O	3,419	3,080	O	Free basic electricity provided to 3080 poor and indigent households. Informal households: 698 Elim: 147	Indigents must re-register each year. Ongoing process.	3,419	3,08	O



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17				Overall Performance for Sep 2017 to Dec 2017			
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		financial year										Registered Indigents: 2235				
TL7	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to indigent households in terms of the equitable share requirements during the 2017/18 financial year	Number of indigent HH receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3,419	3,419	3,051	O	3,419	3,080	O	Free basic sanitation and refuse provided to 3080 poor and indigent households. Informal households: 698 Elim: 147 Registered Indigents: 2235	Indigents must re-register each year. Ongoing process	3,419	3,08	O
TL15	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the roads and storm water capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	All	95%	0%	0%	N/A	59%	45.90%	O	45,9% of the roads and stormwater capital budget spent / committed. Budget R 12 011 770,00. R 5 375 880,68 spent and a further R 140 931,30 is committed.	Tenders were advertised at the end of 2017, but only closed on 19 January 2018 due to the holiday season. Time frames will be expedited to ensure that all projects are completed by the end of the financial year.	59%	45.90%	O
TL17	To maintain infrastructure and undertake development	Upgrade 800 square meter paving in Bredasdorp by 31 December 2017	Square meter paving upgraded	3	800	0	0	N/A	320	0	R	Commencement of the project was delayed due to finalisation of the priority list. The	The project will be completed by the end of the financial year.	320	0	R







Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	of bulk infrastructure to ensure sustainable service delivery.											Department is now in process of recruiting local labour for the project.				
TL18	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrade 0.8 km of gravel road (Industrial Road) to tar Struisbaai by 30 December 2017	Kilometers of road upgraded	3	0.80	0	0	N/A	0.80	1	G2	Project completed	None required	0.80	1	G2
TL19	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the approved refuse removal capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	All	95%	0%	0%	N/A	95%	96%	G2	96% of the refuse removal capital budget is committed. Budget R 272 000,00. R 2 190 749,00 is committed.	None required.	95%	96%	G2
TL20	To maintain infrastructure and undertake development of bulk	Compile an implementation plan for the roll-out of the Wheelie Bin System and submit to Council for	Implementation plan compiled and submitted to Council for approval	All	1	0	0	N/A	1	0	R	Consultants have been appointed to compile the implementation plan.	Will be finalised by the end of February 2018.	1	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	infrastructure to ensure sustainable service delivery.	approval by 31 December 2017														
TL21	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the approved water capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	All	95%	6%	10.33%	B	67%	13.40%	R	68 % of the electricity capital budget spent / committed. Budget: R2 547 750, Spent: R1 589 731 and a further R 1 170 083,32 is committed.	Some of the projects are dependent on the pending tender for multi-disciplinary consulting engineers referred to under TL9. Projects will be expedited to ensure completion by the end of the financial year.	67%	13.40%	R
TL22	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Limit unaccounted for water to less than 18% by 30 June 2018 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or	% unaccounted water	All	18%	18%	17.48%	B	18%	17.48%	B	The final year end figure for 2016/2017 was 17,48%. This figure is based on the 30 June 2017 figure as updated information cannot yet be extracted from the new financial system.	We will engage with the Finance Directorate to facilitate the requisite upgrades to the financial system. It should be noted that some bulk meters need to	18%	17.48%	B

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		Purified x 100}											be replaced urgently.			
TL23	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% average water quality level obtained as per SANS 241 on micro parameters for all water supply areas during the 2017/18 financial year	% water quality level obtained	All	95%	95%	95%	G	95%	95%	G	Water quality level obtained as per SANS 241 on micro parameters for all water supply areas was 95% for the quarter.	None required.	95%	95%	G
TL25	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	60% waste water discharge quality obtained for Bredasdorp WWTW	% quality of waste water discharge obtained	All	60%	60%	58.33%	O	60%	58.33%	O	WWTW water quality is 58,33%. Aerators have already been replaced, but the main clarifier is not operational.	The clarifier will be repaired and the upgrade of the WWTW will be done during 2018/19.	60%	58.33%	O
TL27	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service	Limit unaccounted for electricity to less than 8% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic	% unaccounted electricity	All	8%	8%	6.50%	B	8%	5.84%	B	Due to limitations of the Vesta and Syntell systems which limit our ability to obtain accurate statistics in the right format for the entire year, certain statistical assumptions have	None required.	8%	5.84%	B

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	delivery.	electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}										been made for the periods that data is lacking. Assumptions are based on averages for the months that statistics were available. The actual figures will have an effect on the assumptions either way but should not be significant on the year to date figure. The purchase figures are extracted from the Eskom accounts and are accurate.				
TL28	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	95% of the electricity capital budget spent by 30 June 2018 {(Actual expenditure divided by the total approved capital budget) x 100} as per individual project plans	% of electricity capital budget spent	All	95%	28%	28%	G	66%	68%	G2	68 % of the electricity capital budget spent / committed. Budget: R2 547 750, Spent: R1 589 731 and a further R 1 170 083,32 is committed.	None required.	66%	68%	G2
TL29	To maintain infrastructure and undertake	95% of the INEP funds received spent by 30 June 2017 for the	% of the INEP funds received spent	2	95%	0%	30%	B	30%	73%	B	73% of the INEP funds spent. Budget: R1 000 000, Spent: R727 194.	None required.	30%	73%	B







Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	development of bulk infrastructure to ensure sustainable service delivery.	electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}														
TL30	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Investigate the feasibility of alternative energy sources to manage the demand for electricity and submit a report to Council for consideration by 31 December 2017	Feasibility investigated and report submitted to Council for consideration	All	1	0	0	N/A	1	0	R	The policies are in draft form and baseline studies are being performed by Greencape. A R7 Million grant has been applied for through DOE's EEDSM program, and we are awaiting approval.	Due to the complexity of this issue it should be due by financial year end to ascertain if budget will be allocated to green energy and the outcome of the DOE application.	1	0	R

Summary of Results: To ensure access to equitable affordable and sustainable municipal services for all citizens			
	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	10
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	4
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	5
	KPI Met	<i>Actual/Target = 100%</i>	1
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	7
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	3
<b>Total KPIs</b>			<b>30</b>

**STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL35	To provide community facilities and services	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2017	Full Blue flag status received for Duiker Street Beach Struisbaai	5	1	0	0	N/A	1	1	G	Full Blue Flag Status was awarded on 4 October 2017.	None required	1	1	G
TL36	To create and maintain a safe and healthy environment	Spend 95% of the approved capital budget for the Management Services Directorate by 30 June 2018 {(Actual expenditure divided by the total approved budget) x 100}	% of budget spent	All	95%	13%	9.37%	R	76%	29%	R	29.1% of the Community Services Budget spent / committed. Budget: R3 653 536,00, Spent: R 957 438,62, Committed: R 106 859,21. The funds for the upgrading of the Sport Facilities at Waenhuiskrans (Grants and Donations) was not transferred to us.	An Investigation is in process by Province. Other projects will be expedited.	76%	29%	R
TL37	To create and maintain a safe and healthy environment	Conduct a feasibility study to improve the safety and security (CCTV and other measures) within Cape Agulhus Municipality and	Feasibility study conducted and submitted to Council for consideration	All	1	0	0	N/A	1	0	R	An investigation on the feasibility of CCTV and other measures was done by the Manager Protection Services, who visited other	The report on the investigation will be submitted to Council at the next Council meeting.	1	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Sep-17			Dec-17					Overall Performance for Sep 2017 to Dec 2017		
						Target	Actual	R	Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		submit to Council for consideration by 31 December 2017										municipalities such as Stellenbosch, Theewaterskloof and the City of Cape Town to get a clear picture of what CCTV camera systems are and what lessons they have learnt.				
TL39	To promote social and youth development	Submit an Annual Events Calendar for social development to Council for approval by 31 July 2017	Events calendar submitted to Council for approval	All	1	1	0	R	0	0	N/A	The need for this calendar fell away as the social programme was planned in conjunction with the Mayor's Office.	It is recommended that this KPI be removed from the SDBIP.	1	0	R

<b>Summary of Results: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality</b>			
	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	1
	KPI Not Met	<i>0% &gt;= Actual/Target &lt; 75%</i>	3
	KPI Almost Met	<i>75% &gt;= Actual/Target &lt; 100%</i>	0
	KPI Met	<i>Actual/Target = 100%</i>	1
	KPI Well Met	<i>100% &gt; Actual/Target &lt; 150%</i>	0
	KPI Extremely Well Met	<i>Actual/Target &gt;= 150%</i>	0
<b>Total KPIs</b>			<b>5</b>



## **7 2015/16 ANNUAL AND OVERSIGHT REPORT**

The Oversight Report was adopted and the final Annual Report for 2015/16 was approved by Council on 31 January 2017.

## **8 RECOMMENDATION**

1. That the Council note the 2017/18 Mid-year Budget and 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 2017/18 Mid-year Budget and 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 after the approval of the Adjustments Budget.