

Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT 2018/19

30 JUNE 2019

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

CONTENTS

1	INTRODUCTION	3
2	LEGISLATIVE FRAMEWORK	3
3	PERFORMANCE FRAMEWORK AND MONITORING.....	3
4	LINKAGE TO THE IDP	3
5	QUARTERLY PERFORMANCE AS MEASURED AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2018/19	5
5.1	OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE QUARTER ENDING 30 JUNE 2019	5
5.2	ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE FOR THE QUARTER ENDING 30 JUNE 2019.....	7
5.2.1	STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE	7
5.2.2	STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY	11
5.2.3	STRATEGIC GOAL 3: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT IN THE CAPE AGULHAS MUNICIPAL AREA	13
5.2.4	STRATEGIC GOAL 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY AND ENSURE ITS LONG TERM FINANCIAL SUSTAINABILITY	15
5.2.5	STRATEGIC GOAL 5: TO ENSURE ACCESS TO EQUITABLE AFFORDABLE AND SUSTAINABLE MUNICIPAL SERVICES FOR ALL CITIZENS.....	21
5.2.6	STRATEGIC GOAL 6: TO CREATE A SAFE AND HEALTHY ENVIRONMENT FOR ALL CITIZENS AND VISITORS TO THE CAPE AGULHAS MUNICIPALITY	26

1 INTRODUCTION

This report constitutes the 2018/19 quarterly performance report for the fourth and final quarter of the financial year. (1 April to 30 June 2019).

2 LEGISLATIVE FRAMEWORK

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

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

3 PERFORMANCE FRAMEWORK AND MONITORING

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 2018/19 on 25 June 2018. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report).

Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget. Adjustments to the SDBIP were approved on 31 January 2019 (Resolution 2/2019).

Please note that all figures contained in this report are provisional, unaudited and may change pending the finalisation of the Annual Financial Statements. Revisions arising from this will be contained in the final performance report for the year which will be available on 31 August 2019

4 LINKAGE TO THE IDP

The Council approved the new five-year IDP on 30 May 2017 and the first review thereof on 29 May 2018. 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.

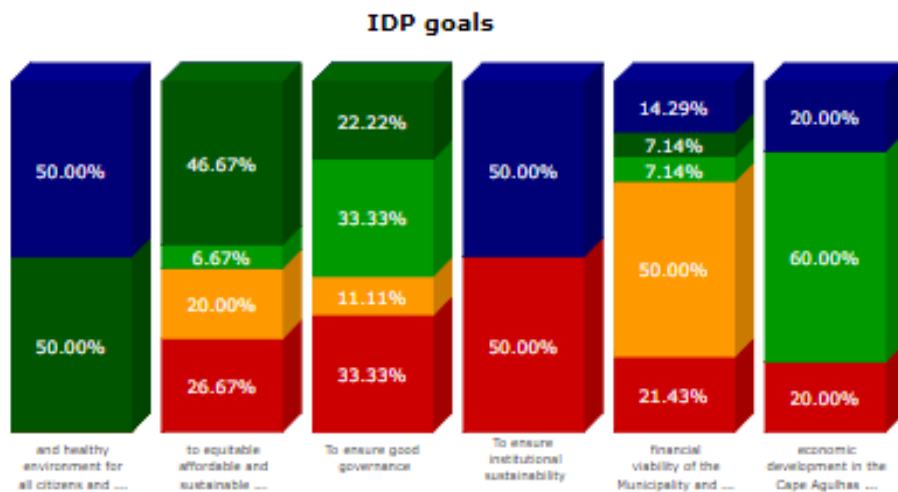
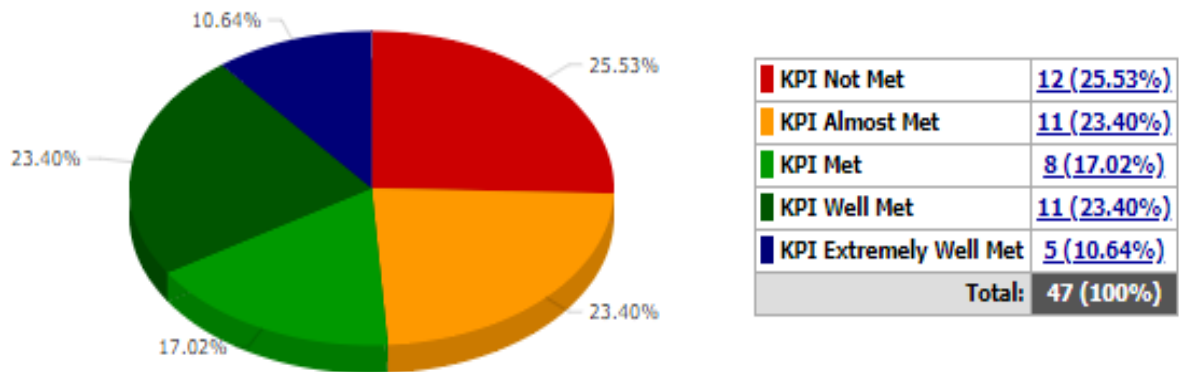
The following table sets out this alignment.

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>	<p>SG1: To ensure good governance</p>	<p>SO1: To create a culture of good governance</p>
		<p>SG2: To ensure institutional sustainability</p>	<p>SO2: To create a culture of public participation and empower communities to participate in the affairs of the Municipality</p>
		<p>SG3: To promote local economic development in the Cape Agulhas Municipal Area</p>	<p>SO3: To create an administration capable of delivering on service excellence.</p>
		<p>SG4: To improve the financial viability of the Municipality and ensure its long term financial sustainability</p>	<p>SO4: To create an enabling environment for economic growth and development</p>
		<p>SG5: To ensure access to equitable affordable and sustainable municipal services for all citizens</p>	<p>SO5: To promote tourism in the Municipal Area</p>
			<p>SO6: To provide effective financial, asset and procurement management</p>
			<p>SO7: Provision of equitable quality basic services to all households</p>
			<p>SO8: To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.</p>
		<p>SG6: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality</p>	<p>SO9: To provide community facilities and services</p>
			<p>SO10: Development of sustainable vibrant human settlements</p>
			<p>SO11: To promote social and youth development</p>
			<p>SO12: To create and maintain a safe and healthy environment</p>






5 QUARTERLY PERFORMANCE AS MEASURED AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2018/19

5.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE QUARTER ENDING 30 JUNE 2019

The Municipality has 47 KPI's on its Top Layer SDBIP The Municipality met 24 of its KPI's which equates to 51%. As indicated above, all results, especially those in respect of capital expenditure are preliminary as a number of creditors are still being paid in July.



CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Rating	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To ensure access to equitable affordable and sustainable municipal services for all citizens	To ensure good governance	To ensure institutional sustainability	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To promote local economic development in the Cape Agulhas Municipal Area
 KPI Not Met	-	<u>4 (26.67%)</u>	<u>3 (33.33%)</u>	<u>1 (50.00%)</u>	<u>3 (21.43%)</u>	<u>1 (20.00%)</u>
 KPI Almost Met	-	<u>3 (20.00%)</u>	<u>1 (11.11%)</u>	-	<u>7 (50.00%)</u>	-
 KPI Met	-	<u>1 (6.67%)</u>	<u>3 (33.33%)</u>	-	<u>1 (7.14%)</u>	<u>3 (60.00%)</u>
 KPI Well Met	<u>1 (50.00%)</u>	<u>7 (46.67%)</u>	<u>2 (22.22%)</u>	-	<u>1 (7.14%)</u>	-
 KPI Extremely Well Met	<u>1 (50.00%)</u>	-	-	<u>1 (50.00%)</u>	<u>2 (14.29%)</u>	<u>1 (20.00%)</u>
Total:	2 (4.26%)	15 (31.91%)	9 (19.15%)	2 (4.26%)	14 (29.79%)	5 (10.64%)

5.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE FOR THE QUARTER ENDING 30 JUNE 2019

The tables below comprise the unaudited Top Layer SDBIP for the fourth quarter of the financial year. 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.

5.2.1 STRATEGIC GOAL 1: TO ENSURE GOOD GOVERNANCE

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL9	Good Governance and Public Participation	To ensure good governance	To create a culture of public participation and empower communities to participate in the affairs of the Municipality	Development of a business plan for the Smart City Concept by 30 June 2019	Number of business plans completed by 30 June 2019	1	1	1	G	Business plan completed on 30 September 2018	None required	1	1	G
TL23	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	95% average compliance of the drinking water quality to SANS 241 for all water supply areas for the 2018/19 financial year	% average compliance of the quarterly water test results	95%	95%	99%	G2	Average compliance of the quarterly water test results was 99%	None required	95%	99%	G2
TL24	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Update and submit the Water Services Development Plan to Council by 30 June 2019	Number of WSDP's submitted to Council by the due date	1	1	0	R	Water master planning had to be completed prior to the development of the WSDP, which will be done in 2019/20	WSDP to be drafted in 2019/20	1	0	R
TL25	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	65% average compliance of the Bredasdorp WWTW water quality to SANS 241 for the 2018/19 financial year	% average compliance of the quarterly waste water test results	65%	65%	58.33%	O	Average compliance of the quarterly waste water test results are 58.33%	The WWTW will be upgraded during 2019/20. Design and tender documentation have been completed.	65%	58.33%	O







CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19				Overall Performance			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL27	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Prepare designs and compile tender documentation for the expansion of the Waste Water Treatment Works in Bredasdorp by 30 June 2019	Number of reports with completed design and tender specifications	1	1	1	G	Design and tender documentation have been completed. Tenders will be advertised during August 2019.	None required	1	1	G
TL31	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Revise the Human Settlement Plan and submit to Council by 31 March 2019	Revised Human Settlement Plan submitted to Council	1	0	0	N/A	Human Settlement Plan revision in process but not completed. We were dependent on the availability of the Provincial Department of Human Settlements. Revised plan still needs to be workshopped with Council and then submitted for approval.	Revised Human Settlement plan will be presented to council early in 2019/20	1	0	R
TL37	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Development of an infrastructure master plan for water, sewage and roads by 30 June 2019	Number of infrastructure master plans completed	1	1	1	G	Infrastructure master plan for water, sewage and roads was completed.	None required	1	1	G
TL38	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Implement 85% of the RBAP for 2018/19 by 30 June 2019{{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%	85%	86.60%	G2	RBAP 86.80% complete.	None required	85%	86.60%	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19			Performance Comment	Corrective Measures	Overall Performance		
							Target	Actual	R			Target	Actual	R
TL42	Good Governance and Public Participation	To ensure good governance	To create a culture of good governance	Investigate and submit a report to Council on the financial implications of utilising a regional land fill site by 30 June 2019.	Number of reports submitted to Council	1	1	0	R	There is a steering committee established comprising Provincial / District and local municipality representatives which is attended by the Municipal Manager. A new contract was negotiated in preparation of the possibility that all municipalities will have to use Karwyderskraal. Indications are that the Minister will only approve a regional site and not individual sites for municipalities anymore. A report was compiled by the Consultant appointed by Province to facilitate this process and it was presented on 7 June 2019. There was insufficient time to present the report to Council before financial year end as there was only a special Council Meeting convened in June for the specific purpose of approving the new indigent policy.	Report will be submitted to Council in September 2019	1	0	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)







Summary of Results: To ensure good governance		
	KPI Not Yet Measured	0
	KPI Not Met	3
	KPI Almost Met	1
	KPI Met	3
	KPI Well Met	2
	KPI Extremely Well Met	0
Total KPIs		9

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

5.2.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL35	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	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 2018/19.	Number of people from employment equity target groups employed in vacancies that arise in the three highest levels of management	1	1	0	R	No employment equity appointments on the three highest levels, despite a concerted effort to recruit employment equity candidates.	Ongoing efforts to recruit candidate from the designated groups.	1	0	R
TL36	Municipal Transformation and Institutional Development	To ensure institutional sustainability	To create an administration capable of delivering on service excellence.	The percentage of the municipality's personnel budget actually spent on implementing its Workplace Skills Plan by 30 June 2019 in terms of the WSDL Act. $\{(Actual\ amount\ spent\ on\ training/total\ personnel\ budget) \times 100\}$	% of the personnel budget spent on training	1%	1%	1.59%	B	Preliminary percentage of the personnel budget spent on training is 1.59%. (Total actual spent on training - R1,954,006 Total employee related cost - R123,137,175)	None required	1%	1.59%	B

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Summary of Results: To ensure institutional sustainability		
	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		2







CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

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

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL17	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Upgrade pedestrian walkway between Struisbaai and L'Agulhas by 31 December 2018	Square metres of pedestrian walkway upgraded	4,000	0	0	N/A	1660 square meters of paving was upgraded in Struisbaai / L'Agulhas.	Provision will be made on the 2019/20 budget to complete the project.	4,000	1,660	R
TL32	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Obtain full Blue Flag status for Duiker Street Beach Struisbaai by 30 November 2018	Number of beaches for which full blue flag status is achieved.	1	0	0	N/A	Full blue flag status achieved on 12 October 2018	None required	1	1	G
TL34	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Create FTE's through government expenditure with the EPWP by 30 June 2019	Number of FTE's created	58	58	98	B	98 FTE's were created on various projects during 2018/19	None required	58	98	B
TL39	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To create an enabling environment for economic growth and development	Develop and submit business plans for phase 1 projects of the RSEP/ VPUU Programme to the Provincial Adjudication Committee for approval.	Number of projects approved by the RSEP Adjudication Committee of DEADP by 30 December 2018.	1	0	0	N/A	Project proposals compiled and submitted to RESP adjudication Committee for consideration during September, and approved on 11 October 2019	None required	1	1	G
TL46	Local Economic Development	To promote local economic development in the Cape Agulhas Municipal Area	To promote tourism in the Municipal Area	Develop a municipal tourism strategy by 31 December 2018	Number of municipal tourism strategies submitted for approval	1	0	0	N/A	The Municipal Council approved a tourism strategy on 13 December 2018. (Resolution 208/2018)	None required	1	1	G

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

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

	KPI Not Yet Measured	0
	KPI Not Met	1
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		5

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

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

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL8	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	The percentage of the municipality's capital budget actually spent on capital projects by 30 June 2019 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of the municipal capital budget spent	95%	95%	76.29%	O	76.29 % of the total capital budget spent. Preliminary figure. Creditors payments for 2018/19 financial year are still being made in July.	Figure to be revised for final performance report.	95%	76.29%	O
TL10	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% Debt to Revenue	10%	10%	12.43%	R	Preliminary Debt to revenue is 12.43%	Figure to be revised for final performance report.	10%	12.43%	R
TL11	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and	To provide effective financial, asset	Financial viability measured in terms of the outstanding	% Service debtors to revenue	10%	10%	9.39%	O	Preliminary Service Debtors to revenue is 9.39%	Figure to be revised for final performance report.	10%	9.39%	O

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		ensure its long term financial sustainability	and procurement management	service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services) (Target is maximum))										
TL12	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((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	2	2	3.71	B	Preliminary cost coverage is 3.71	Figure to be revised for final performance report.	2	3.71	B
TL13	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% by 30 June 2019 ((Gross Debtors opening Balance	% debtors payment ratio achieved	96%	96%	98.59%	G2	Preliminary debtors payment rate is 98.56%	Figure to be revised for final performance report.	96%	98.59%	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
				+ Billed Revenue - Gross Debtors closing Balance - Bad Debts Written Off/Billed Revenue) x 100}										
TL15	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the roads and storm water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved roads and stormwater capital budget) x 100}	% of roads and storm water capital budget spent	95%	95%	87.40%	O	87.40% of the roads and storm water capital budget spent. All capital projects have been completed except for the reseal and bus shelter project, which will be completed during July 2019. Preliminary figure. Creditors payments for 2018/19 financial year are still being made in July.	Figure to be revised for final performance report.	95%	87.40%	O
TL20	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved refuse removal capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved refuse removal capital budget) x 100}	% of refuse removal capital budget spent	95%	95%	85.80%	O	85.80% of the waste capital budget spent. All capital projects have been completed. Preliminary figure. Creditors payments for 2018/19 financial year are still being made in July.	Figure to be revised for final performance report.	95%	85.80%	O
TL21	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the approved water capital budget spent by 30 June 2019 {(Actual expenditure divided by the total approved water capital budget) x 100}	% of water capital budget spent	95%	95%	57.64%	R	57.64% of the water capital budget spent. All capital projects have been completed except the bulk water meter replacement programme which is a roll over project. Preliminary figure. Creditors payments for 2018/19 financial	Figure to be revised for final performance report.	95%	57.64%	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)







Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19				Overall Performance			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
										year are still being made in July.				
TL22	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for water to less than 18% by 30 June 2019{{(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	18%	18%	18.60%	R	Preliminary figures for nett water losses are 18.6%	Preliminary figure from consultants who developed the water masterplan. Bulk meters to be replaced in 2019/20 financial year	18%	18.60%	R
TL28	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Limit unaccounted for electricity to less than 8% by 30 June 2019 {{(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%	6.54%	B	Preliminary unaccounted electricity is 6.54%.	Preliminary figure. Will be revised for final performance report but should not change significantly.	8%	6.54%	B
TL29	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long	To provide effective financial, asset and procurement management	95% of the electricity capital budget spent by 30 June 2019 {{(Actual	% of electricity capital budget spent	95%	95%	82.18%	O	82.18% of the electricity capital budget spent. Preliminary figure. Creditors payments	Figure to be revised for final performance report.	95%	82.18%	O

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		term financial sustainability		expenditure divided by the total approved capital budget) x 100} as per individual project plans							for 2018/19 financial year are still being made in July.			
TL40	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	95% of the INEP funds received spent by 30 June 2019 for the electrification of 69 IRDP houses {(Actual expenditure divided by the total received INEP allocation) x 100}	% of the INEP funds received spent	95%	95%	76.35%	O	76.35% of the INEP funds spent. Preliminary figure. Creditors payments for 2018/19 financial year are still being made in July.	Figure to be revised for final performance report.	95%	76.35%	O
TL43	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Review the mSCOA action plan for 2018/19 and distribute to all divisions in the department by 31 July 2018	Action plan reviewed and submitted to all divisions	1	0	0	N/A	MSCOA action plan reviewed and distributed	None required	1	1	G
TL47	Municipal Financial Viability and Management	To improve the financial viability of the Municipality and ensure its long term financial sustainability	To provide effective financial, asset and procurement management	Spend 95% of the total approved management services capital budget by 30 June	% of budget spent	95%	95%	82.41%	O	82.41 % of the total Management Services capital budget spent. Preliminary figure. Creditors payments for 2018/19 financial year are still being made in July.	Figure to be revised for final performance report.	95%	82.41%	O

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Summary of Results: To improve the financial viability of the Municipality and ensure its long term financial sustainability

	KPI Not Yet Measured	0
	KPI Not Met	3
	KPI Almost Met	7
	KPI Met	1
	KPI Well Met	1
	KPI Extremely Well Met	2
<hr/>		
	Total KPIs	14

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

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

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL1	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	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 2019	Number of formal residential properties which are billed for water or have pre paid meters	8,772	8,772	8,798	G2	8798 formal residential properties receive piped water that is connected to the municipal water infrastructure network and were billed for the service.	Preliminary figure as at end of May. To be reviewed for final performance report.	8,772	8,798	G2
TL2	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	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 2019	Number of formal residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	8,991	8,991	8,865	O	8865 formal residential properties were connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service.	Preliminary figure as at end of May. To be reviewed for final performance report.	8,991	8,865	O
TL3	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	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 water closets (toilets) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage	8,929	8,929	8,983	G2	8983 formal residential properties were connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks)and billed for the service.	Preliminary figure as at end of May. To be reviewed for final performance report.	8,929	8,983	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL4	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	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 2019	Number of formal residential properties which are billed for refuse removal	8,914	8,914	8,959	G2	8959 formal residential properties received a once per week refuse removal service and were billed for the service	Preliminary figure as at end of May. To be reviewed for final performance report.	8,914	8,959	G2
TL5	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 6kl free basic water per month to all formal households during the 2018/19 financial year	Number of formal HH receiving free basic water	8,772	8,772	8,798	G2	8798 households were provided with 6KL free water.	Preliminary figure as at end of May. To be reviewed for final performance report.	8,772	8,798	G2
TL6	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to registered indigent households in terms of the equitable share requirements during the 2018/19 financial year	Number of registered indigent households receiving free basic electricity	3,145	3,145	2,976	O	2976 indigent households were provided with 50 Kwh free electricity monthly.	Preliminary figure as at end of May. To be reviewed for final performance report.	3,145	2,976	O
TL7	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to registered indigent households in terms of the equitable share requirements during the 2018/19 financial year	Number of registered indigent households receiving free basic sanitation and refuse in terms of Councils indigent policy	3,145	3,145	2,976	O	2976 indigent households were provided with free basic sanitation and refuse monthly	Preliminary figure as at end of May. To be reviewed for final performance report.	3,145	2,976	O
TL14	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Provide electricity to 129 RDP houses by 30 June 2019 (INEP Funds)	Number of houses electrified	129	129	149	G2	Electrification of 149 properties completed.	Non required	129	149	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)







Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL16	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Reseal 70 000 square metres of roads within the municipal area by 30 June 2019	Square metres of road sealed	70,000	70,000	10,000	R	10 000 square metres of roads have been resealed. A small portion will be completed during July 2019. The target of 70 000 square metres was not realistic in relation to the funding.	More attention will be given to improved budgetary estimates.	70,000	10,000	R
TL18	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Improve 2500 square metres of sidewalk in Bredasdorp by 31 December 2018	Square metres of sidewalk upgraded (Tar / paving)	2,500	0	0	N/A	Delays were initially incurred due to non responsiveness of tenders and project was only completed after deadline. A total of 1127 square metres was paved, which was all that could be accommodated within available budget	Improved planning and accuracy of budget estimates.	2,500	0	R
TL19	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Construct a stormwater channel for Area F by 30 September 2018	Number of projects completed	1	0	0	N/A	Project complete	None required	1	1	G
TL30	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Install 1474 EEDSM Street lights by 30 June 2019	Number of EEDS Street lights installed	1,474	189	1,535	B	1535 EEDSM street lights have been installed for the quarter. The total for the year is 2152	None required	1,474	2,152	G2
TL41	Basic Service Delivery	To ensure access to equitable affordable and	To provide community facilities and services	Implement wheelie bin project through the purchase of	Number of wheelie bins purchase	6,000	6,000	6,600	G2	6600 Wheelie bins were purchased. Project	None required	6,000	6,600	G2

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19					Overall Performance		
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
		sustainable municipal services for all citizens		6000 wheelie bins by 30 June 2019							implementation in progress			
TL44	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Implement Human Settlement Plan through the construction of 160 top structures in Area F by 30 June 2019	No of top structures completed	160	160	30	R	30 Houses completed and will be handed over 19 July 2019	Houses will be completed early in 2019/20	160	30	R
TL45	Basic Service Delivery	To ensure access to equitable affordable and sustainable municipal services for all citizens	Development of sustainable vibrant human settlements	Implement Human Settlement Plan through the construction of 60 top structures in Area H (PHP) by 30 June 2019	No of top structures completed	158	158	30	R	Implementing agent started late, only 30 houses near to completion	Houses will be completed early in 2019/20	158	30	R

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

Summary of Results: To ensure access to equitable affordable and sustainable municipal services for all citizens







	KPI Not Yet Measured	0
	KPI Not Met	4
	KPI Almost Met	3
	KPI Met	1
	KPI Well Met	7
	KPI Extremely Well Met	0
<hr/> Total KPIs		15

CAPE AGULHAS MUNICIPALITY QUARTERLY PERFORMANCE REPORT FOR QUARTER 4 (2018/19)

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

Ref	National KPA	Strategic goal	Strategic Objective	KPI	Unit of Measurement	Annual Target	Jun-19				Overall Performance			
							Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL26	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To create and maintain a safe and healthy environment	Complete the equipping of boreholes in Napier and Suiderstrand by 30 June 2019	Number of boreholes equipped	2	2	3	B	The 2018/19 budget for this project has been spent. This project is done over 2 financial years and will be completed by October 2019	None required	2	3	B
TL33	Basic Service Delivery	To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality	To promote social and youth development	Complete the upgrading of the Waenhuiskrans Sport Facility by 30 June 2019	% of the 2018/19 MIG Allocation spent	95%	95%	100%	G2	Project completed and full budget spent.	None required	95%	100%	G2

Summary of Results: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	1
	KPI Extremely Well Met	1
Total KPIs		2