

Cape Agulhas Municipality



KAAP AGULHAS MUNISIPALITEIT
CAPE AGULHAS MUNICIPALITY
U MASIPALA WASECAPE AGULHAS

QUARTERLY PERFORMANCE REPORT

31 March 2018

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

QUARTERLY PERFORMANCE REPORT FOR QUARTER 3: 1 JANUARY 2018 TO 31 MARCH 2018

REPORT BY THE DIVISION HEAD: STRATEGIC PLANNING AND ADMINISTRATION

1 PURPOSE

The purpose of this report is to present the quarterly performance report of the Municipality for the third quarter of the financial year. (1 January 2018 to 31 March 2018).

2 LEGAL FRAMEWORK

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

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

3 DISCUSSION

The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis.

The Executive Mayor approved the Top Layer SDBIP for 2017/18 on **26 June 2017**. 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 30 January 2018 (Resolution 3/2018).

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.

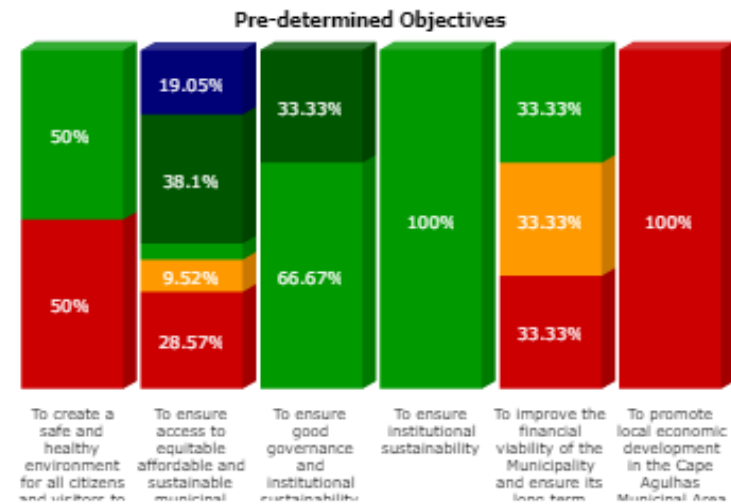
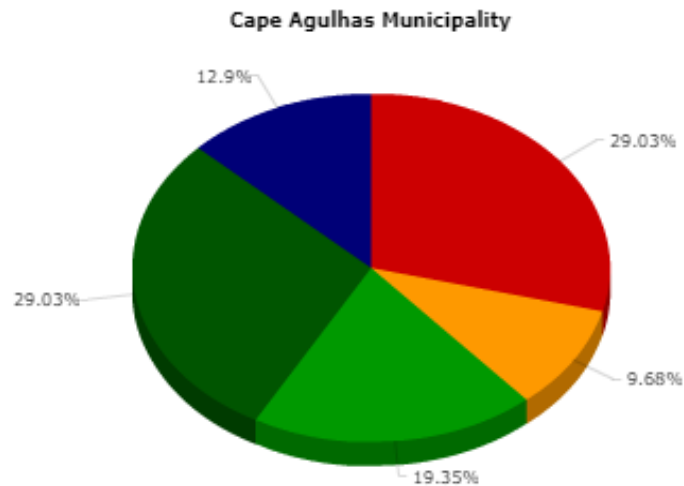
The following table sets out this alignment.

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
			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 QUARTERLY PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2017/18

5.1 OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE PERIOD ENDING 31 MARCH 2018

The Municipality has a total of 49 KPI's on its Top Layer SDBIP and 31 were measurable by quarter 3. The remaining 18 KPI's will be reported on in future quarters when they are due. The Municipality met 19 of its 31 KPI's which equates to 61.29%.








	Cape Agulhas Municipality	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>
■ KPI Not Met	9 (29%)	1 (50%)	6 (28.6%)	-	-	1 (33.3%)	1 (100%)
■ KPI Almost Met	3 (9.7%)	-	2 (9.5%)	-	-	1 (33.3%)	-
■ KPI Met	6 (19.4%)	1 (50%)	1 (4.8%)	2 (66.7%)	1 (100%)	1 (33.3%)	-
■ KPI Well Met	9 (29%)	-	8 (38.1%)	1 (33.3%)	-	-	-
■ KPI Extremely Well Met	4 (12.9%)	-	4 (19%)	-	-	-	-
Total:	31	2	21	3	1	3	1

5.2 ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE MID-YEAR ENDING 31 MARCH 2018

The tables below comprise the unaudited Top Layer SDBIP for the third 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	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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	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	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%	50%	55.40%	G2	RBAP 55.4% complete	None required.	50%	55.40%	G2

Summary of Results: To ensure good governance and institutional sustainability			
	KPI Not Met	0% <= Actual/Target <= 74.999%	0
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	2
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs			3






5.2.2 STRATEGIC GOAL 2: TO ENSURE INSTITUTIONAL SUSTAINABILITY

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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	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

Summary of Results: To ensure institutional sustainability			
	KPI Not Met	$0\% \leq \text{Actual/Target} \leq 74.999\%$	0
	KPI Almost Met	$75.000\% \leq \text{Actual/Target} \leq 99.999\%$	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	KPI Well Met	$100.001\% \leq \text{Actual/Target} \leq 149.999\%$	0
	KPI Extremely Well Met	$150.000\% \leq \text{Actual/Target}$	0
Total KPIs			3

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






Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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 March 2018	Service provider appointed	All	1	1	0	R	Specifications finalised and tender is advertised. Tender closes in early April 2018. Numerous enquiries received from interested service providers.	Service provider to be appointed in April 2018	1	0	R

Summary of Results: To promote local economic development in the Cape Agulhas Municipal Area		
	KPI Not Met	0% <= Actual/Target <= 74.999%
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%
	KPI Met	Actual meets Target (Actual/Target = 100%)
	KPI Well Met	100.001% <= Actual/Target <= 149.999%
	KPI Extremely Well Met	150.000% <= Actual/Target
	Total KPIs	3

5.2.4 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	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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	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%	80%	58.53%	R	58.83% of the capital budget has been spent. The total capital budget is R26 780 600.00 and an amount of R15 574 158.63 has been spent. A further R 2 748 409.10 is committed in terms of orders and is not included.	A number of tenders only closed in March 2018 and some orders have long delivery periods.	80%	58.53%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL13	To provide effective financial, asset and procurement management	Achieve a debtors payment percentage of at least 96% 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%	93.02%	O	The debtors payment rate is 93.02%.	There were system limitations on the new financial system that affected the credit control process, which have been resolved and the credit control process is gaining momentum. All efforts are being made to achieve the target by financial year end.	96%	93.02%	O

	KPI Not Met	$0\% \leq Actual/Target \leq 74.999\%$	1
	KPI Almost Met	$75.000\% \leq Actual/Target \leq 99.999\%$	1
	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	KPI Well Met	$100.001\% \leq Actual/Target \leq 149.999\%$	0
	KPI Extremely Well Met	$150.000\% \leq Actual/Target$	0
Total KPIs			6

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

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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	8,677	8,677	8,694	G2	8694 formal residential properties received piped water that is connected to the municipal water infrastructure network and were billed accordingly.	None required	8,677	8,694	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	9,033	9,033	9,221	G2	9221 formal residential properties are connected to the electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and were billed accordingly.	None required	9,033	9,221	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 (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	8,995	8,995	9,473	G2	9473 formal residential properties are connected to the municipal waste water sanitation/sewerage network (inclusive of septic tanks) and were billed accordingly.	None required	8,995	9,473	G2
TL4	Provision of equitable quality basic services to	Number of formal residential properties for which refuse is	Number of residential properties which	All	9,614	9,614	8,848	O	Refuse was removed from 8484 formal residential properties	There are transactions still showing as	9,614	8,848	O






Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	all households	removed once per week and billed for the service as at 30 June 2018	are billed for refuse removal						once a week and was billed accordingly.	"sundries" on the financial system that must be reallocated. Developments are being done on the financial system to correct the allocations.			
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	8,677	8,677	8,694	G2	8694 households received 6kl free basic water per month.	None required	8,677	8,694	G2
TL6	Provision of equitable quality basic services to all households	Provide 50 kwh free basic electricity per month to poor households in terms of the equitable share requirements during the 2017/18 financial year	Number of poor households receiving free basic electricity	All	3,080	3,080	3,145	G2	Free basic electricity provided to 3145 poor and indigent households. Informal households: 698 Elim: 147 Registered Indigents: 2300"	Indigents must re-register each year. Ongoing process.	3,080	3,145	G2
TL7	Provision of equitable quality basic services to all households	Provide free basic sanitation and refuse to poor households in terms of the equitable share requirements during the 2017/18 financial year	Number of poor households receiving free basic sanitation and refuse in terms of Councils indigent policy	All	3,080	3,080	3,145	G2	"Free basic sanitation and refuse provided to 3145 poor and indigent households. Informal households: 698 Elim: 147 Registered Indigents: 22300"	Indigents must re-register each year. Ongoing process.	3,080	3,145	G2
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%	67%	64.40%	O	64.40% of the roads and storm water capital budget spent. Roads and Storm water: 64.4% Spent (Budget R12585796, spent R8102060.74, on order R882227.78)	All contracts are in process of implementation and only one contract will be spread over two book years.	67%	64.40%	O

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
TL17	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrade 800 square meter paving in Bredasdorp by 31 December 2017	Square meter paving upgraded	3	800	480	200	R	200 Square metres have been completed and the project is progressing well.	The under delivery is due to the holiday break as we did not wanted to upset pedestrian traffic in the holidays.	480	200	R
TL18	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Upgrade 800 M of gravel road (Industrial Road) to tar Struisbaai by 30 December 2017	Metres of road upgraded	3	800	0	0	N/A	Project completed	None required	800	800	G
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%	95%	100%	G2	100% of the approved refuse removal capital budget spent. (Budget R1921710, spent R1921709.65)	None required	95%	100%	G2
TL20	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	Compile an implementation plan for the roll-out of the Wheelie Bin System and submit to Council for approval by 30 March 2018	Implementation plan compiled and submitted to Council for approval	All	1	1	0	R	Study completed by JPCE Consulting Engineers, but still needs to be submitted to Council.	Presentation to be made at the April Council Meeting	1	0	R
TL21	To maintain infrastructure and undertake development of	95% of the approved water capital budget spent by 30 June 2018 {(Actual expenditure	% of water capital budget spent	All	95%	90%	32.60%	R	32.60% of the approved water capital budget spent (Budget R3024650,	R600 000 for boreholes will possibly be funded by the	90%	32.60%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018			
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R	
	bulk infrastructure to ensure sustainable service delivery.	divided by the total approved water capital budget) x 100}								spent R987471.00 (On order R88563.99)	Province, R150 000 for Suiderstrand and Napier boreholes carried over.			
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 Purified x 100}	% unaccounted water	All	18%	18%	11.96%	B	Unaccounted for water estimated at 11.96%, but the figures for bulk meters and sales not entirely accurate due to system limitations. (2578858 / 2270460 = 308398 loss)	None required at this stage except verification.	18%	11.96%	B	
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%	0%	R	Results for March 2018 not yet available	Pending upload of results onto DWA IRIS system by laboratory.	95%	64.97%	R	
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%	41.67%	R	One settling tank and reactor are non-operational.	Both have been refurbished and will be commissioned during April 2018.	60%	41.67%	R	
TL27	To maintain infrastructure and undertake development of bulk infrastructure to	Limit unaccounted for electricity to less than 8% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated -	% unaccounted electricity	All	8%	8%	6.45%	B	"Unaccounted for electricity is 6.45%. (Conventional sales: KwH 4274176 Pre - paid sales: KwH 1276716.9	None required	8%	6.45%	B	






Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
	ensure sustainable service delivery.	Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}								Free units prepaid: KwH 76800 Total sales: KwH 5627692.9 Purchases Eskom: KwH 5888918.93 Monthly losses: 4.435 YTD losses: 6.454 "			
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%	87%	98.67%	G2	98.67% of the electricity capital budget spent (Capital budget: R2524740, Expenditure: R2491056.86, Balance: R33683.14) (On order R974 567.17)	None required	87%	98.67%	G2
TL29	To maintain infrastructure and undertake development of bulk infrastructure to ensure sustainable service delivery.	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) x 100}	% of the INEP funds received spent	2	95%	60%	99.41%	B	"99.41 % of the INEP funds spent (Capital Budget: R1000000 , Spent: R994059.47 , Balance: R5940.53) (On order R390 020.92)	None required	60%	99.41%	B
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 30 June 2018	Feasibility investigated and report submitted to Council for consideration	All	1	0	1	B	SSEG Policy and contract forms approved by Council on 27 March 2018 Resolution 24/2018	None required	0	1	B
TL31	Development of sustainable vibrant human settlements	Develop a Human Settlement Plan and submit to Council by 31 March 2018	Human Settlement Plan developed and submitted to Council for	All	1	1	0	R	Due to delays from WDoHS, a workshop could not take place prior to the deadline to present the HSP to	An agenda item on the adoption of the HSP has been prepared for the April 2018.	1	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						Target	Actual	R	Performance Comment	Corrective Measures	Target	Actual	R
			approval						council for adoption. A workshop was held on the 14 March 2018.				

Summary of Results: To ensure access to equitable affordable and sustainable municipal services for all citizens			
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	6
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	8
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	4
Total KPIs			30

5.2.6 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	Revised Target	Mar-18					Overall Performance for Sep 2017 to Mar 2018		
						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	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%	95%	37.86%	R	37.86% of the approved capital budget for the Management Services Directorate spent.	Entrance to be done, Play parks to be built, Ablution to be upgraded at Parks, Tidal pool to be upgraded, Cemetery to be fenced, Waenhuiskrans library in process of being fenced. Safety gates at Bredasdorp library and front door at Protem (Waiting for quotations). Tenders out for Welverdien air conditioners.	95%	37.86%	R

Summary of Results: To create a safe and healthy environment for all citizens and visitors to the Cape Agulhas Municipality			
	KPI Not Met	$0\% \leq \text{Actual/Target} \leq 74.999\%$	1
	KPI Almost Met	$75.000\% \leq \text{Actual/Target} \leq 99.999\%$	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	1
	KPI Well Met	$100.001\% \leq \text{Actual/Target} \leq 149.999\%$	0
	KPI Extremely Well Met	$150.000\% \leq \text{Actual/Target}$	0
Total KPIs			4

6 RECOMMENDATION

- 6.1 That the quarterly performance report for the quarter (1 January 2018 to 31 March 2018) be noted.
- 6.2 That this report be read in conjunction with the Quarterly Budget Report which is submitted to Council in terms of Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003.

