

**RICHTERSVELD LOCAL
MUNICIPALITY**



**MUNISIPALITEIT
RICHTERSVELD
MUNICIPALITY**

**DRAFT ANNUAL PERFORMANCE
REPORT 2022/2023**

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OVERVIEW OF THE KEY SERVICE ACHIEVEMENTS

CHAPTER 3 (ANNUAL REPORT)

INTRODUCTION

In terms of section 46(1)(a) of the Municipal Systems Act (MSA), no. 32 of 2000, a municipality must prepare for each financial year a performance report reflecting the municipality's performance during the financial year.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP) and provides an overall picture of performance for the municipality as a whole.

KEY CONSIDERATION

The SDBIP planning for 2022/2023 was adopted by the Mayor on 22 July 2022. Seen in light of the financial position of Richtersveld Municipality, it was decided to save on budget costs. These savings reflect weak performance in the SDBIP (as underperformance) but are good performance based on the decision taken.

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

COMPONENT A: BASIC SERVICES

- Sanitation
- Electricity
- Waste Management (Refuse collection, waste disposal, street cleaning)
- Housing
- Free basic services and indigent support
- Water supply

COMPONENT B: ROAD TRANSPORT

- Roads
- Transport (including vehicle licencing)
- Waste Water (Stormwater drainage)

COMPONENT C: PLANNING AND DEVELOPMENT

- Planning
- Local Economic Development (including tourism and market places)

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes libraries, community facilities such as sportsgrounds, parks, caravan parks and cemeteries.

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes Environmental Conservation.

COMPONENT F: HEALTH

This component do not apply to Richtersveld Municipality.

COMPONENT G: SECURITY AND SAFETY

This component do not apply to Richtersveld Municipality

COMPONENT H: SPORT AND RECREATION

This component includes community parks, sports fields, sports halls, stadiums, swimming pools and campsites.

COMPONENT I: CORPORATE POLICY

This component will be included in the final Annual Report.

COMPONENT J: MISCELLANEOUS

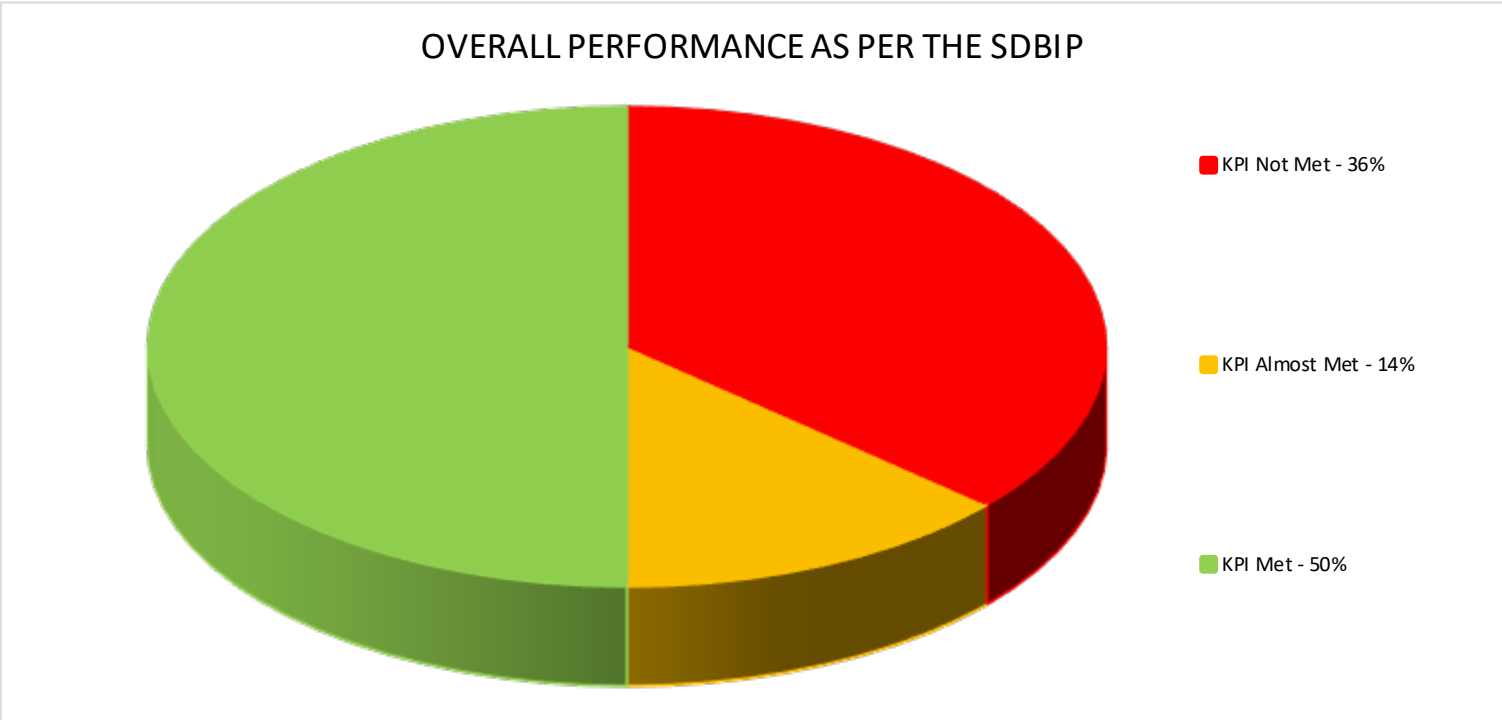
This component includes the provision of airports, abattoirs, municipal courts and forestry as municipal enterprises which do not apply to Richtersveld Municipality.

COMPONENT K: SDBIP TOP LAYER GRAPH

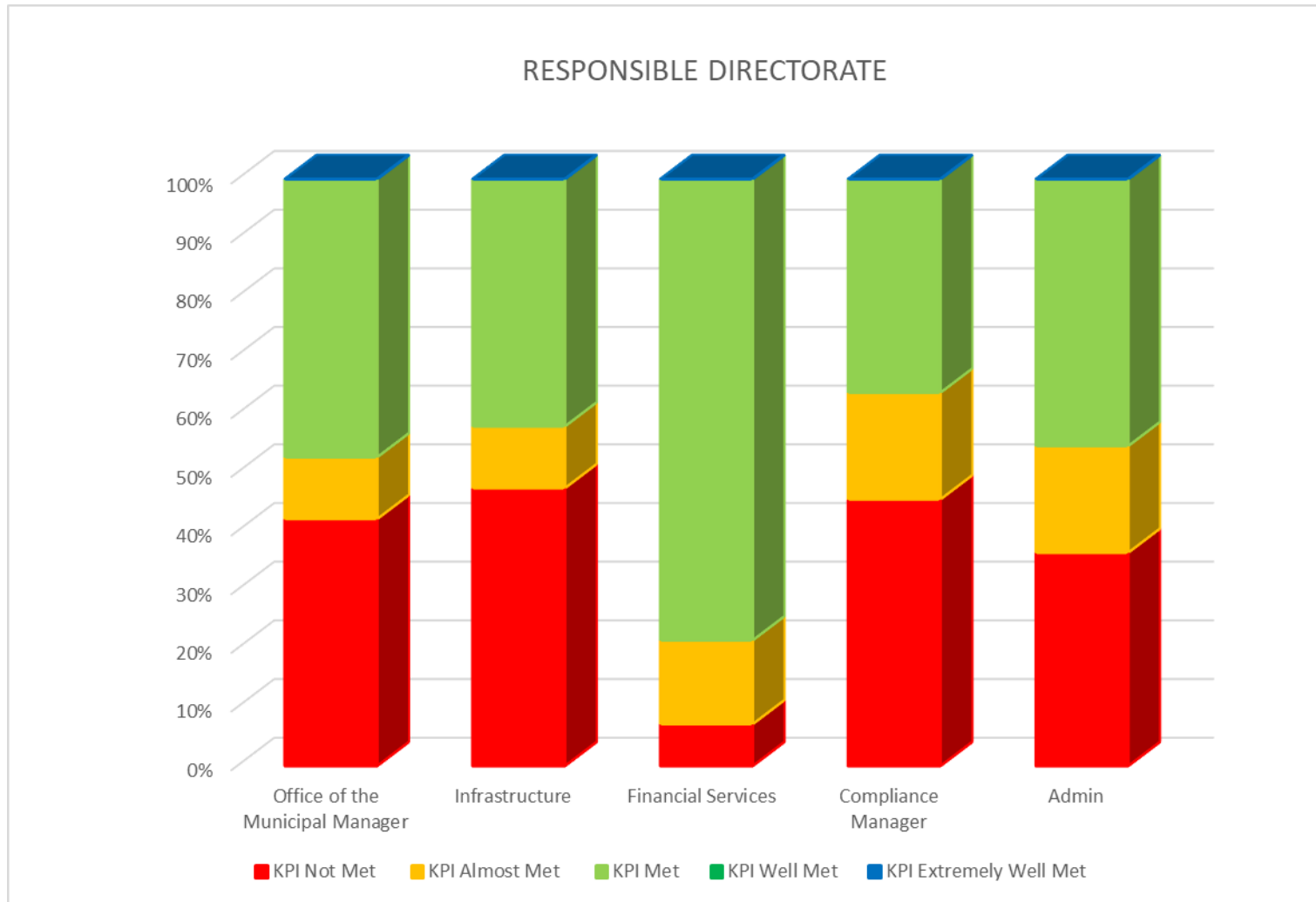
Table 1 - Performance Assessment Criteria

KPI Result	Category	Calculation Explanation
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.
R	KPI Not Met	$0\% \leq \text{Actual/Target} \leq 74.999\%$
O	KPI Almost Met	$75.000\% \leq \text{Actual/Target} \leq 99.999\%$
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	$100.001\% \leq \text{Actual/Target} \leq 149.999\%$
B	KPI Extremely Well Met	$150.000\% \leq \text{Actual/Target}$

The following graphs illustrates the Municipality's overall performance as per the SDBIP for the period 1 July 2022 to 30 June 2023.



The following graphs illustrates the Responsible Directorate performance as per the SDBIP for the period 1 July 2022 to 30 June 2023.



COMPONENT L: MUNICIPAL PERFORMANCE SCORECARD (01 JULY 2022 – 30 JUNE 2023)

Ref	Directorate	Performance Indicator	Measure	Budget Amount	Annual Targets		Actual Annual Performance		Variance		Reason for performance status	Remedial action taken
					Number	%	Number	%	Number	%		
STRATEGIC OBJECTIVE: ENHANCE GOOD GOVERNANCE												
TL1	Municipal Manager	Sign 57 performance agreements with all managers by 31 July 2022	Number of performance agreements signed by 31 July 2022	Unspecified	5	-	5	-	0	-	Target Achieved	
TL2	Municipal Manager	Develop the Risk Based Audit Plan for 22/23 and submit to audit committee by 30 June 2023	Risk Based Audit Plan reviewed and submitted to audit committee by 30 June 2023	Unspecified	1	-	1	-	0	-	Target Achieved	

TL3	Municipal Manager	Review the internal audit charter and submit to Council by 30 June 2023	Internal Audit Charter reviewed and submitted to Council by 30 June 2023	Unspecified	1	-	1	-	0	-	Target Achieved
TL4	Municipal Manager	Review the internal audit charter and submit to audit committee by 30 June 2023	Internal Audit Charter reviewed and submitted to audit committee by 30 June 2023	Unspecified	1	-	1	-	0	-	Target Achieved
TL5	Municipal Manager	Submit Draft Annual Report to Council by 31 January 2023	Draft Annual Report submitted to Council by 31 January 2023	Unspecified	1	-	1	-	0	-	Target Achieved
TL6	Municipal Manager	Top layer SDBIP 2022/23 to be signed within 14 days of budget approval	Top layer SDBIP Submitted	Unspecified	1	-	1	-	0	-	Target Achieved

STRATEGIC OBJECTIVE: PROMOTE AND FACILITATE LOCAL ECONOMIC DEVELOPMENT

Ref	Directorate	Performance Indicator	Measure	Budget Amount	Annual Targets		Actual Annual Performance		Variance		Reason for performance status	Remedial action taken
					Number	%	Number	%	Number	%		
TL7	Municipal Support and Compliance	Review the LED strategy and submit draft to Council by 30 June 2023	Draft reviewed LED Strategy submitted to Council by 31 March 2023	Unspecified	1	-	-	-	-	-		
Ref	Directorate	Performance Indicator	Measure	Budget Amount	Annual Targets		Actual Annual Performance		Variance		Reason for performance status	Remedial action taken
					Number	%	Number	%	Number	%		

STRATEGIC OBJECTIVE: IMPROVE ADMINISTRATIVE AND FINANCIAL VIABILITY AND CAPABILITY

TL8	Technical Services	The Percentage capital budget actually spent as at 30 June 2023	% of the capital budget spent as at 30 June 2023	Unspecified	-	100 %	-	100 %	-	-	Target Achieved
TL9	Technical Services	The Percentage of the MIG actually spent as at 30 June 2023	% of the MIG spent as at 30 June 2023	Unspecified	-	100 %	-	100 %	-	-	
TL10	Technical Services	The Percentage of the WSIG actually spent as at 30 June 2023	% of the WSIG spent as at 30 June 2023	Unspecified	-	100 %	-	100 %	-	-	
TL11	Technical Services	The Percentage of the Operational Budget actually spent as at 30 June 2023	% of the Operational Budget spent as at 30 June 2023	Unspecified	-	100 %	-	100 %	-	-	

TL20	Admin	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2023	Plan submitted to the LGSETA by 30 April 2023	Unspecified	1	-	1	-	0	-	Target Achieved
TL21	Admin	The percentage of the personnels budget actually spent on its workplace skills plan by 30 June 2023	% of the personnel budget spent on training	Unspecified	1	-					Percentage of budget spend
TL22	Admin	Limit the vacancy rate to less than 10% of budgeted posts	% of budgeted posts vacant	Unspecified	1	-					Percentage is indicated as 1
TL23	Admin	Submit the reviewed organogram to Council before 30 June 2023	Organogram submitted to Council by 30 June 2023	Unspecified	1	-					Annual target is 6 , achievement 1

Ref	Directorate	Performance Indicator	Measure	Budget Amount	Annual Targets		Actual Annual Performance		Variance		Reason for performance status	Remedial action taken
					Number	%	Number	%	Number	%		
STRATEGIC OBJECTIVE: TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY												
TL 12	Financial Service	Financial viability measured in terms of outstanding service debtors as at 30 June 2023 (Total outstanding	Service Debtors to revenue as at 30 June 2022 (Total outstanding service debtors/revenue for services)	Unspecified	-	100 %	-	100 %	-	-		
TL 13	Financial Service	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft)+	Number of Months it takes top cover fix operating expenditure with available cash	Unspecified	-	100 %	-	100 %	-	-		

		Short Term investment) / Monthly fixed Operational Expenditure exc (Depreciation, Amortisation, and Provision for Bad Debts , Impairment and Loss on Disposal of Assets									
TL14	Financial Service	Submit the adjustment budget for consideration to Council by 28 February 2023	Adjustment Budget submitted to Council by 28 February 2023	Unspecifie d	1	-	1	-	0	-	Target Achieved
TL15	Financial Service	Submit the Draft Annual Budget for consideration to Council by 31 March 2023	Draft Annual Budget submitted by 31 March 2023	Unspecifie d	1	-	1	-	0	-	
TL16	Financial Service	Submit the Final Annual Budget for consideration to Council by 31 May 2023	Final Annual Budget submitted by 31 May 2023	Unspecifie d	1	-	1	-	0	-	

TL17	Financial Service	Submit the annual financial statements by 31 August 2023	Annual Financial Statements submitted by 31 August 2023	Unspecified	1		1	-	0	-	
TL18	Financial Service	Maintain a collection rate of 80 % for budgeted service charges	Collection rate of 80% for budgeted of service charges	Unspecified	-	80%	-	80%	-	0 %	
TL19	Financial Service	Maintain a collection rate of 80 % for budgeted property rates	Collection rate of 80% for budgeted of property rates	Unspecified	-	80%	-	80%	-	0 %	

TL51	Financial Service	Institute legal processes by 30 September 2021 against 95% of non exchange debtors to improve credit control (number of rates & availability charges (number of rates & availability charges debtors older than 90 days handed over for collection/Total Number of rates & availability charges debtors older than 90 days)x 100	% of non exchange debtors against whom legal action can be and was instituted by 30 September 2021	Unspecified	-	100%	-				
TL57	Financial Service	100% of FMG conditional grant spent by 30 June 2022 [(Total amount spent/Total allocation received)x 100	% of conditional FMG grant spent 30 June 2022	R2 650 000	-	100%	-	100 %	-	0	
TL59	Financial Service	Develop a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2021	Tariff model submitted to council by 30 June 2022		1	-	1	--	0	-	

STRATEGIC OBJECTIVE: TO BE RESPONSIVE TO THE DEVELOPMENTAL NEEDS OF THE COMMUNITIES

TL24	Office of Municipal Manager	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2023	Report on methodology submitted to Budget Steering Committee by 31 March 2023	Unspecified	1	-	1	-	0	-	Target Achieved
TL33	Compliance Manager	Develop a strategy to ensure that all realistic community needs as outlined in the IDP are being addressed through through strategic financial planning and submit report to the Budget Steering Committee by 30 November 2022	Report on strategy submitted to Budget Steering Committee by 30 November 2022	Unspecified							
TL36	Compliance Manager	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2023	Report on methodology submitted to Budget Steering Committee by 31 March 2023	Unspecified	1	-					

TL58	Compliance Manager	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2022	Report on methodology submitted to Budget Steering Committee by 31 March 2022	Unspecified	1	-	1	-	0	-	Target Achieved
STRATEGIC OBJECTIVE: TO PROVIDE A TRANSPARENT AND CORRUPTION FREE MUNICIPALITY											
TL25	ADMIN	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Complete 100% of disciplinary hearings completed in terms of the zero-tolerance programme	Unspecified	-	100%	-	100%	-	-	
STRATEGIC OBJECTIVE: TO CREATE AND EFFICIENT, EFFECTIVE, ECONOMIC AND ACCOUNTABLE ADMINISTRATION											
TL27	ADMIN	Develop and approval of at least 1 SOP's per quarter for Human resources	Number of SOP's for Human resources developed and approved	Unspecified	4	-	4	-	0	-	Target achieved
STRATEGIC OBJECTIVE: TO IMPROVE THE REGULATORY ENVIRONMENT FOR EASE OF DOING BUSINESS											

TL52		Develop a preferential procurement policy and methodology to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2022	Policy and methodology developed and submitted by 30 June 2021	Unspecified	1	-	0	-	-1	-	Target Achieved
STRATEGIC OBJECTIVE: TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT											
TL28	Technical Services	Compile a new 5-year SDF submitted to Council by 30 June 2023	New 5-year SDF submitted to Council by 30 June 2023	Unspecified	1	-	1		0	-	Target Achieved
TL29	Technical Services	Review the SDF for Richtersveld within the approved budget and submit to council by 30 June 2023	SDF Review for Richtersveld	Unspecified	1	-	1		0	-	Target Achieved
TL43	Technical Services	Sign SLA's for each development to facilitate an environment conducive to infrastructure development in partnership with the developer and/or investors (% of	% of developments with signed SLA's with developers and/or investors	Unspecified	-	100%					

		developments with signed SLA's/Total number of developments									
TL46	Technical Services	Monitor and evaluate built environment	By-law application	Unspecified	-	100 %	-	100 %	-	-	
TL47	Technical Services	Do bi-annual inspections per town for building transgression and submit report to standing committee with finding and law enforcement actions instituted	Number of reports submitted to the standing committee	Unspecified	12	-	12		0	-	Target Achieved
STRATEGIC OBJECTIVE: TO PROVIDE A TRANSPARENT AND CORRUPTION FREE MUNICIPALITY											
TL30	Strategic services	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Establish 1 MDB	Unspecified	1	-	1		0	-	

STRATEGIC OBJECTIVE: T0 COMMUNICATE EFFECTIVELY WITH THE PUBLIC											
TL31	Strategic services	Undertake an annual Customer Service evaluation & submit report with recommendation on customer service by September 2022	Customer service evaluations completed and report with recommendations submitted to the Mayor by 30 September 2022	Unspecified	1	-	1		0	-	
STRATEGIC OBJECTIVE: T0 CREATE INNOVATIVE PARTNERSHIPS WITH SECTOR DEPARTMENTS FOR IMPROVED EDUCATION OUTCOMES AND OPPORTUNITIES FOR YOUTH DEVELOPMENT											
TL34	Compliance Manager	100% spent of library grant by 30 June 2023 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2023	Unspecified	-	100%	-	100%	-	-	
STRATEGIC OBJECTIVE: TO PROMOTE A SAFE ENVIRONMENT FOR ALL WHO LIVE IN RICHTERSVELD											
TL35	CFO	Collect 80% of budgeted income by 30 June 2023 penalties/ for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x100]	% of budgeted income for penalties/fines collected by 30 June 2023	18 473.60	-	80%	-	■	■	■	
STRATEGIC OBJECTIVE: TO MAINTAIN EXISTING BULK INFRASTRUCTURE AND SERVICES											

TL37	Technical Services	Limit unaccounted for water to 10% by 30 June 2023{(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2023 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	345 107	-	10%								
TL40	Technical Services	Raise Public awareness on recycling to reduce households waste with awareness initiatives	Number of awareness initiatives	Unspecified	4	-			-				-	
TL41	Technical Services	100% spend of the approved budget for the implementation of the approved business plan on the waste programme by 30 June 2022 ((Total amount spent/Total approved budget) x 100 (Subject to in inter-national funding	% of approved budget spend by 30 June 2023	R3 104 920										

TL42	Technical Services	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2021 and 30 June 2022	% water quality level as at 31 Desember 2022 and 30 June 2023	Unspecified							
TL44	Technical Services	Research the development of strategy to develop innovative methods to manage energy supply and /or alternative means of energy and submit research paper by 30 June 2022	Research paper/ input submitted by 30 June 2023	Unspecified	1	-					

STRATEGIC OBJECTIVE: TO DEVELOP EXISTING BULK INFRASTRUCTURE AND SERVICES

TL39	Technical Services	100% of the MIG conditional grant spent by 30 June 2023 to upgrade infrastructure [(Total amount spent/Total allocation received)x 100	% of MIG Conditional grant spent by 30 June 2023	R14 480 000	-	100 %					
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STRATEGIC OBJECTIVE: TO ALLEVIATE POVERTY

Ref	Directorate	Performance Indicator	Measure	Budget Amount	Annual Targets		Actual Annual Performance		Variance		Reason for performance status	Remedial action taken
					Number	%	Number	%	Number	%		

TL48	Technical Services	Create 13 full time equivalents (FTE') in terms of the EPWP programme by 30 June 2022	Number of FTE's created by 30 June 2023	Unspecified	13	-	?	-	-1	-	
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COMPONENT M: FINANCIAL YEARS PERFORMANCE COMPARISON

The table below illustrates a year-on-year comparison on performance as required by section 46 of the Municipal Systems Act.

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
ENHANCE GOOD GOVERNANCE (INCLUDING IGR)						
Sign 57 performance agreements with all managers by 31 July 2022	4	4	Achieved	4	5	Well Met
Develop the Risk Based Audit Plan for 22/23 and submit to audit committee by 30 June 2023	1	1	Achieved	1	1	Achieved
Review the internal audit charter and submit to Council by 30 June 2023	80%	89%	Well met	80%	88%	Well Met
Review the internal audit charter and submit to audit committee by 30 June 2023	1	1	Achieved	1	1	Achieved
Submit Draft Annual Report to Council by 31 January 2023	1	1	Achieved	1	0	Not Achieved The Audit Committee Charter will be tabled to Council for approval during the next normal Council meeting to be held in August 2023.
	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
Develop the Risk Based Audit Plan for 22/23 and submit to audit committee by 30 June 2023						

Top layer SDBIP 2022/23 to be signed within 14 days of budget approval	1	0	Not Achieved The Risk Strategy for 2022/23 was reviewed before 30 June 2022. It will be tabled to Council in August 2022	1	0	Not Achieved The Risk Management and Fraud Prevention Committee reviewed the Risk Strategy on 23 June 2023. The Risk Strategy will be tabled to Council for approval during the next normal Council meeting to be held in August 2023.
FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	

Review the District IDP framework of the local municipalities in the district and submit it to the IDP Representative forum by 31 December 2022.	1	1	Achieved	1	1	Achieved
Review the IDP and table the draft to Council by 31 March 2023.	1	1	Achieved	1	1	Achieved
Review the IDP and submit the final to Council by 31 May 2023.	1	1	Achieved	1	1	Achieved
IMPROVE ADMINISTRATIVE AND FINANCIAL VIABILITY AND CAPABILITY						
The percentage of the municipal capital budget actually spent as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects) x 100.	90%	53.50%	Not Achieved The Namakwa District Municipality received an appeal for the provision of printers on a finance lease which was not concluded by 30 June 2022. Hence, the capital expenditure related to the capitalisation of the finance lease could not be realised.	90%	46%	Not Achieved The procurement process for the mayoral vehicle could not be completed due to availability issues of vehicles on the Transversal Tender of the National Treasury for vehicles. The acquisition of the mayoral vehicle is included in the approved 2023/24 MTREF Budget.
IMPROVE ADMINISTRATIVE AND FINANCIAL VIABILITY AND CAPABILITY						

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
Review the Workplace Skills Plan for 2023/24 and submit it to the LGSETA by 30 April 2023.	1	1	Achieved	1	1	Achieved
The percentage of the municipality's personnel budget (excluding post-retirement benefits) actually spent on implementing its workplace skills plan by 30 June 2023 ((Actual amount spent on training/total personnel budget, excluding post-retirement benefits) x 100).	0.86%	0.46%	Not achieved. A service provider cancelled scheduled training in June 2022 due to unforeseen circumstances. There was insufficient time to reschedule the training or use another service provider to conduct the training before 30 June 2022. The training was rescheduled for July – September 2022.	0.86%	0.67%	Not Achieved Cost savings on implemented skills development programs. The vacant position of Skills Development Officer was not filled, and Supervisors did not implement i.t.o. the Municipal Staff Regulations approved skills development programs in their departments.
Financial viability is measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant.	45%	99,9955%	The indicator states that debt coverage should be less than 45%. The debt coverage is only 0,45%. Should it be indicated as such, the indicator will show not achieved, however, it is in fact far over-achieved. Therefore, 100%-0,45% which equals 99,9955%.	45%		Still outstanding – Will be finalised once the AFS is completed
FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE

	TARGET	ACTUAL		TARGET	ACTUAL	STATUS
Financial viability is measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure (excluding Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	3	1.58	The municipality can only cover 1,58 months of fixed operational costs without any additional funds. The municipality needs to enhance revenue/cut fixed operational costs.	3		Still outstanding – Will be finalised once the AFS is completed
Submit the adjustments budget for approval to Council by 28 February 2023	1	1	Achieved	1	1	Achieved
Table the draft main budget to Council by 31 March 2023	1	1	Achieved	1	1	Achieved
Submit the final main budget for consideration/approval to Council by 31 May 2023	1	1	Achieved	1	1	Achieved
Submit the annual financial statements to AGSA by 31 August 2022	1	1	Achieved	1	1	Achieved
100% spend of the FMG grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x100	100%	100%	Achieved	100%	100%	Achieved
FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE

	TARGET	ACTUAL		TARGET	ACTUAL	STATUS
Develop a long-term financial plan and submit it to Council by 30 June 2023	-	-	New KPI	1	0	Not Achieved The municipality is seeking a possible partnership in order to compile long-term financial planning for all the municipalities within the district, including NDM. Extension is provided for in the 2023/24 SDBIP to achieve this performance indicator by 31 December 2023.
Number of people from employment equity target groups employed (2021/22) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June.	1	1	Achieved	1	0	Not Achieved The new appointment made was not in line with the Employment Equity plan, as no applications were received from applicants, within the designated target groups, that meet the required competencies, skills and qualifications. Appointments will be made from designated target groups when appointment criteria are met.
FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	

Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2023 (Number of budgeted posts vacant/Number of budgeted posts on the organogram) x 100).	10%	7.50%	Over performance	10%	9.78%	Over performance
Submit the reviewed organogram to Council for approval by 30 June 2023	1	1	Achieved	1	1	Achieved
TO COORDINATE THE DISASTER MANAGEMENT AND FIRE MANAGEMENT SERVICES IN THE DISTRICT						
Review the Disaster Management Service Plan and submit the draft amendments to Council by 31 March 2023.	1	0	Not Achieved The plan will be reviewed in the next year.	1	0	Not Achieved The review of the Disaster Management Service Plan will take place with assistance from SALGA in the next year.
Review the Fire Management Service Plan and submit the draft amendments to Council by 31 March 2023.	-	-	New KPI	1	0	Not Achieved The information required is already included in the approved Disaster Management Plan.
Review the Waste Management Plan and submit the draft amendments to Council by 31 March 2023.	-	-	New KPI	1	1	Achieved

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
Compile a Fire Management By-Law and submit it to Council by 31 March 2023.	-	-	New KPI	1	0	Not Achieved Fire Management By-Laws were compiled and will be tabled to Council in August 2023.
PROMOTE AND FACILITATE LOCAL SPATIAL TRANSFORMATION AND SUSTAINABLE URBAN DEVELOPMENT						
Review the LED strategy and submit draft amendments to Council by 31 March 2023.	1	0	Not Achieved Namakwa District Municipality needs the input of the Local Municipalities to finalise their LED strategy. To date, no feedback was received to finalise our LED strategy.	1	0	Not Achieved Namakwa District Municipality needs the input of the Local Municipalities to finalise its LED strategy. To date, no feedback was received to finalise our LED strategy.
100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x 100.	100%	100%	Achieved	100%	100%	Achieved
100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x 100.	100%	100%	Achieved	100%	100%	Achieved

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
100% of the DeDat grant allocation in terms of approved business plan by June 2023 [(Actual expenditure/total grant allocation received) x 100].	100%	100%	Achieved	100%	100%	Achieved
MONITOR AND SUPPORT LOCAL TO DELIVER MUNICIPALITIES BASIC SERVICES WHICH INCLUDE WATER, SANITATION, HOUSING, ELECTRICITY AND WASTE MANAGEMENT						
Annual review of municipal support implementation plans by 30 June 2023	3	4	Over performance	3	4	Over performance
SUPPORT VULNERABLE GROUPS IN THE DISTRICT						
Co-Host an annual ARV function for vulnerable children in collaboration with the District Department of Health by 31 December 2021.	1	1	Achieved	-	-	-
Support 10 learners in Grade 12, out of the top 3 schools in the district by 31 March 2022.	10	10	Achieved	-	-	-

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
SUPPORT VULNERABLE GROUPS IN THE DISTRICT						
Support Community-Based Organisations including vulnerable groups -HIV/AIDS TB included.	6	6	Achieved	6	6	Achieved
Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela Day, Women's Day, Heritage Day; Quarter 3 Human Rights Day, Quarter 4, Freedom Day, Youth Day.	6	6	Achieved	6	6	Achieved
Support (60) disadvantaged learners/students with educational needs by 31 March 2023.	50	53	Over performance	60	64	Over performance
CARING FOR ENVIRONMENT						
90% of the available funding spent by 30 June 2023 on the implementation of the Working for Water project [(Actual expenditure / by total funding received) x100].	90%	0%	Not Achieved. No funds were received for this financial year. The municipality is in the process to obtain the outstanding documentation to start the project.	90%	54%	Not Achieved The project started later than anticipated.

FOCUS AREA	2021/2022 FY PERFORMANCE		MITIGATION STEPS TAKEN	2022/2023 FY PERFORMANCE		CURRENT PERFORMANCE STATUS
	TARGET	ACTUAL		TARGET	ACTUAL	
TO RENDER MUNICIPAL HEALTH SERVICES						
Compile a Municipal Health By-Law submitted to Council by 31 March 2023.	-	-	-	1	0	Not Achieved The Municipal Health By-law was submitted to Municipal Health Committee. The Municipal Health By-law will be tabled to Council for approval during the next normal Council meeting to be held in August 2023.
PROMOTE AND FACILITATE LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM)						
Create full-time equivalent (FTE's) with the EPWP grant allocation by 31 March 2023.	-	-	-	13	30	Over-Performance
100% spend of the Integrated Grant allocation in terms of the approved business plan by 31 March 2023 (Actual expenditure/total grant allocation received) x 100.	-	-	-	100%	100%	Target Achieved

COMPONENT N: KPI ALIGNMENT WITH STRATEGIC OBJECTIVE

The table below indicates the linkage of each KPI with Strategic Objectives.

STRATEGIC OBJECTIVE	REF	KPI
Enhance good governance (Include IGR)	TL1	Sign 56 performance agreements with all senior managers by 31 July 2022.
Enhance good governance (Include IGR)	TL3	Develop the Risk-Based Audit Plan for 2023/24 and submit it to the Audit Committee by 30 June 2023.
Enhance good governance (Include IGR)	TL4	80% of the RBAP for 2022/23 implemented by 30 June 2023 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2022/23) x100].
Enhance good governance (Include IGR)	TL5	Review the Internal Audit Charter for 2023/24 and submit it to the Audit Committee for approval by 30 June 2023.
Enhance good governance (Include IGR)	TL6	Review the Audit Committee Charter for 2023/24 and submit it to Council for approval by 30 June 2023.
Enhance good governance (Include IGR)	TL7	Review the Risk Strategy for 2023/24 and submit it to Council for approval by 30 June 2023.
Enhance good governance (Include IGR)	TL8	Facilitate the meeting of the Intergovernmental Relations Forum.
Enhance good governance (Include IGR)	TL9	Facilitate the quarterly meetings of the Political District Intergovernmental Forum.
Enhance good governance (Include IGR)	TL11	Table the final Annual Report to Council by 31 August 2023.
Enhance good governance (Include IGR)	TL16	Facilitate “Council meets the people” meetings in each local municipal area by 30 June 2023.
Enhance good governance (include IGR)	TL19	Top layer SDBIP 2022/23 submitted to Mayor within 28 days after the budget has been approved.

STRATEGIC OBJECTIVE	REF	KPI
Enhance good governance (include IGR)	TL38	Review the District IDP framework of the local municipalities in the district and submit it to the IDP Representative forum by 31 December 2022.
Enhance good governance (include IGR)	TL39	Review the IDP and table the draft to Council by 31 March 2023.
Enhance good governance (include IGR)	TL40	Review the IDP and submit the final to Council by 31 May 2023.
Improve administrative and financial viability and capability	TL2	The percentage of the municipal capital budget actually spent on 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects) x 100.
Improve administrative and financial viability and capability	TL17	Review the Workplace Skills Plan for 2023/24 and submit it to the LGSETA by 30 April 2023.
Improve administrative and financial viability and capability	TL18	The percentage of the municipality's personnel budget (excluding post-retirement benefits) actually spent on implementing its workplace skills plan by 30 June 2023((Actual amount spent on training/total personnel budget, excluding post-retirement benefits) x 100).
Improve administrative and financial viability and capability	TL21	Financial viability is measured in terms of the municipality's ability to meet its service debt obligations on 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant.
Improve administrative and financial viability and capability	TL22	Financial viability is measured in terms of the available cash to cover fixed operating expenditure on 30 June 2023 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure (excluding Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).

STRATEGIC OBJECTIVE	REF	KPI
Improve administrative and financial viability and capability	TL23	Submit the adjustments budget for approval to Council by 28 February 2023.
Improve administrative and financial viability and capability	TL24	Table the draft main budget to Council by 31 March 2023.
Improve administrative and financial viability and capability	TL25	Submit the final main budget for consideration/approval to Council by 31 May 2023.
Improve administrative and financial viability and capability	TL26	Submit the annual financial statements to AGSA by 31 August 2022.
Improve administrative and financial viability and capability	TL27	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x 100.
Improve administrative and financial viability and capability	TL28	Develop a long-term financial plan and submit it to Council by 30 June 2023.
Improve administrative and financial viability and capability	TL29	Number of people from employment equity target groups employed (appointed during 2022/23) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2023.
Improve administrative and financial viability and capability	TL30	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2023 (Number of budgeted posts vacant/Number of budgeted posts on the organogram) x 100).
Improve administrative and financial viability and capability	TL31	Submit the reviewed organogram to Council for approval by 30 June 2023.
To coordinate the disaster management and fire management services in the district	TL32	Review the Disaster Management Service Plan and submit the draft amendments to Council by 31 March 2023.
To coordinate the disaster management and fire management services in the district	TL33	Review the Fire Management Service Plan and submit the draft amendments to Council by 31 March 2023.
To coordinate the disaster management and fire management services in the district	TL34	Review the Waste Management Plan and submit the draft amendments to Council by 31 March 2023.

STRATEGIC OBJECTIVE	REF	KPI
To coordinate the disaster management and fire management services in the district	TL36	Compile a Fire Management By-Law and submit it to Council by 31 March 2023.
Promote and facilitate local spatial transformation and sustainable urban development	TL37	Review the LED strategy and submit draft amendments to Council by 31 March 2023.
Promote and facilitate local spatial transformation and sustainable urban development	TL41	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x 100.
Promote and facilitate local spatial transformation and sustainable urban development	TL42	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x 100.
Promote and facilitate local spatial transformation and sustainable urban development	TL45	100% of the DeDat grant allocation in terms of approved business plan by June 2023 [(Actual expenditure/total grant allocation received) x100].
Monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	TL20	Annual review of municipal support implementation plans by 30 June 2023.
Support vulnerable groups in the district	TL12	Support Community-Based Organisations including vulnerable groups -HIV/AIDS TB included.
Support vulnerable groups in the district	TL13	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela Day, Women's Day, Heritage Day; Quarter 3 Human Rights Day, Quarter 4, Freedom Day, Youth Day.
Support vulnerable groups in the district	TL14	Support (60) disadvantaged learners/students with educational needs by 31 March 2023.
Caring for environment	TL15	90% of the available funding spent by 30 June 2023 on the implementation of the Working for Water project [(Actual expenditure / by total funding received) x100].

STRATEGIC OBJECTIVE	REF	KPI
To render municipal health services	TL35	Compile a Municipal Health By-Law submitted to Council by 31 March 2023.
Promote and facilitate Local Economic Development	TL43	Create full-time equivalent (FTE's) with the EPWP grant allocation by 31 March 2023.
Promote and facilitate Local Economic Development	TL44	100% spend of the Integrated Grant allocation in terms of the approved business plan by 31 March 2023 (Actual expenditure/total grant allocation received) x 100.