



**ANNUAL  
PERFORMANCE  
REPORT**

**!Kai !Garib Municipality**  
JVW GROUP





# Kai !Garib Municipality Annual Performance Report 2023/24

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# 1.INTRODUCTION





## **Legislation Requirements**

In terms of Section 46(1)(a) of the Municipal Systems Act a Municipality must prepare for each financial year a performance report reflecting the Municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year.

The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the Kai! Garib Municipality for the following financial year and measures that were or are to be taken to improve performance.

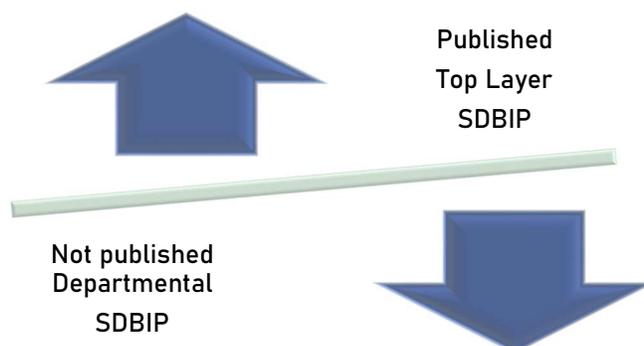
Efforts have been made to ensure that this report is reflective of the above legislative requirements.



## 2. PERFORMANCE ON SERVICE DELIVERY TARGETS FOR THE FINANCIAL YEAR

### 2.1 MFMA Circular 13

MFMA Circular 13 states that “The SDBIP is a layered plan, with the Top Layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to Top Management. Diagram 1 shows how only the top is published as the SDBIP.



Once the top-layer targets are set, the Top Management is then expected to develop the next(lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each Middle-level and Junior Manager. Much of this lower layer detail will not be made public nor tabled to Council – whilst the Municipal Manager has access to such lower layer detail of the SDBIP, it will largely only be the Senior Manager in charge who will be using such detail to hold middle-level and Junior-Level Managers responsible for various components of the service delivery plan and targets of the Municipality.





Only the highest layer of information of the SDBIP will be made public or tabled in the Council. The Top Layer SDBIP should include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each Ward Councillor and Ward Committee to oversee service delivery in their ward”.

The Top Layer SDBIP is Chapter 6 of our IDP (Integrated Development Plan).

The mandate of the Kai! Garib Municipality is to provide basic service delivery to the communities of! Kai! Garib Municipality.

Key Performance Indicators are developed to determine whether the organisation will achieve their outputs, outcomes and whether the said KPI will make an impact in the organisation.

## 2.2 Performance for the financial year on planned targets

Total indicators for the financial is 40 whereby 21 indicators were achieved and 19 indicators was not achieved. Remedial Actions was identified for indicators not achieved and will be implemented in the new financial year.



The implementation of Service Delivery and Budget Implementation Plan must be used as a monitoring tool to monitor service delivery within the Municipality.



### 2.3 Performance of Strategic Objectives

The Municipal Strategic Objectives and priorities are aligned to indicators.

These indicators are monitored and was evaluated once for the financial year.

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance
<b>BASIC SERVICES AND INFRASTRUCTURE</b>	19	7	12	
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	7	6	1	
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	6	1	5	
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	5	5	0	
<b>LOCAL ECONOMIC DEVELOPMENT</b>	3	2	1	



### 2.3.1 Performance Analysis

Key Performance Area	Total number of Indicators	Percentage achieved 2022/2023	Percentage achieved 2023/2024	Comparison
<b>BASIC SERVICES AND INFRASTRUCTURE</b>	19	0%	37%	↑
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>	7	73%	86%	↑
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	6	100%	17%	↓
<b>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	5	87%	100%	↑
<b>LOCAL ECONOMIC DEVELOPMENT</b>	3	100%	67%	↓



### 2.3.2 KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE

Strategic Objective: An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial.

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance analysis	Comparison 2022/2023 Vs 2023/ 2024
<b>Basic Services and Infrastructure</b>	19	7	12	Performance improved	↑



INTENDED OUTCOME OF STRATEGIC OBJECTIVE:

*Building Safer Communities*

KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Annual report on the numbers of incidents reported in the Incidents register by 30 June 2024</b>	Annual report on the number of incidents reported in the Incidents register and investigated.	<i>New indicator</i>	<i>Target achieved</i>	Annual report on the number incidents available	Not applicable achieved	<i>New indicator</i>
<b>Annual report on traffic services and the % income generated on traffic services for the financial year 2023/24</b>	Annual report on traffic services and the % income generated on traffic services for the financial year 2023/24	<i>Target achieved</i>	<i>Target achieved</i>	Report available on the number of Learner License Renewals Driver's License The Traffic Department generated the following income as per the Enatis RD 323. TX HM+ 71 872   960 TX 63 2448/960 RA/DLTC/VTS TOTALS	Not applicable achieved	Performance unchanged
<b>Number of education programmes implemented for the financial year 2023/24</b>	Report on number of Educational programmes implemented	<i>Target achieved</i>	<i>Target achieved</i>	Reports available on the number of outreach programmes	Not applicable achieved	Performance unchanged





KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
				Mandela Day 18 July 2024 09 April 2024 10 April 2024 25 April 2024 Visit at Curries camp 01 Des 2023 World Read Aloud 07 Feb 2024 West Coast College October 2023		
<b>Development of waste recycling in all urban areas</b>	Progress report on the implementation of Waste Recycling	<i>New indicator</i>	<i>Target achieved</i>	Progress report on the implementation of Waste Recycling	<i>New indicator</i>	<i>New indicator</i>
<b>Monthly report on the maintenance of Parks</b>	12 x monthly reports on parks	<i>New indicator</i>	<b>Target not achieved</b>	Evidence that was submitted is not sufficient and not complete	<i>New indicator</i>	<i>New indicator</i>
<b>Attain Green drop certification by June 2024</b>	Compliant Attain Green drop certification by June 2024	<i>New indicator</i>	<b>Target not achieved</b>	No samples were taken during 2023/2024 due to shortage of staff	Monthly Green drop samples will be taken in the new	Not applicable target achieved



KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
					financial year	
<b>Number of Green drop samples taken on a monthly basis</b>	Monthly report on Green drop samples taken	<i>New indicator</i>	<b>Target not achieved</b>	No samples were taken during 2023/2024	Monthly Green drop samples will be taken in the new financial year	Not applicable target achieved
<b>The Electrical unit to respond to all requests for installation of electrical meters by 30 June 2024</b>	12 x monthly reports on number of request and installation made	<i>Target not achieved</i>	<i>Target achieved</i>	Twelve monthly reports available on the number of installations made for the financial year	Not applicable target achieved	Indicator improved
<b>Limit unaccounted for electricity to less than 11% by 30 June. {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of</b>	Limit unaccounted for electricity to less than 11% by 30 June.	<b>New indicator</b>	<b>Target not achieved</b>	Electricity losses is 36% due to theft, faulty meters and monitoring and evaluation.	To monitor to ensure that electricity losses is less than 36%	Not applicable new indicator





KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
Electricity Units Purchased and/or Generated) × 100}						
<b>The Water unit to compile and submit a quarterly report on the number of bursts, leaks and queries attended to council by 30 June 2024</b>	4 x Quarterly report on number of bursts, leaks and queries attended to	<i>Target not achieved</i>	<i>Target achieved</i>	Quarterly reports available: Q1 = 496 Q2 = 438 Q3= 394 Q4= 507 Total = 1834	Not applicable target achieved	Indicator improved
<b>Limit the water distribution losses (loss of potential revenue from water service through kiloliters of water purchased but not sold as a result of losses incurred through theft (illegal connections) , non- or incorrect</b>	Limit the water distribution losses to less than 40%	<b>New indicator</b>	<b>Target not achieved</b>	Water losses for the financial year is 68% due to faulty meters and monitoring and evaluation	To monitor to ensure that water losses is less than 40%	Not applicable new indicator



KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
metering or wastage as a result of deteriorating water infrastructure) to less than 40% by 30 June						
The Water unit to compile 4 quarterly reports on the water and wastewater treatment plants in Kai !Garib before 30 June 2024	4 x Quarterly report on wastewater treatment plants	<b>Target not achieved</b>	<b>Target not achieved</b>	One report available on the Wastewater Water Treatment Plans , monitoring and evaluation is not in place. Remedial Action was not implemented of the prior year.	To implement monitoring and evaluation to ensure regular reporting	Indicator did not improve
The Waste Removal Unit to compile monthly reports on sewerage extraction requests and submit to the Municipal Manager	12 x monthly report on sewerage extraction for all 3 towns	<b>Target not achieved</b>	<b>Target not achieved</b>	Evidence is not available	To implement monitoring and evaluation to ensure regular reporting	Indicator did not improve
Upgrade and maintain Municipal	Report on resorts which was upgraded	<b>New indicator</b>	<b>Target not achieved</b>	Funding not available	Council took a resolution to rent the	New indicator



KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
Resorts to increase occupancy by 30 June 2024					resort for upgrading and maintenance	
Continued Service delivery of refuse removal in urban areas	Monthly report for all 3 towns on refuse removal	<i>New Indicator</i>	<i>Target achieved</i>	Monthly report available on the weekly programme of refuse removal for Keimoes, Kenhardt and Kakamas	Not applicable indicator achieved	Not applicable new indicator
Attain Blue drop certification by June 2024	Monthly report on the number of samples taken	<b>New indicator</b>	<b>Target not achieved</b>	No samples were taken during 2023/2024 due to vacant position	To ensure monthly samples is taken to achieve blue drop certification	Not applicable new indicator
Development of network to negate the negative impact of storm water in all communities especially flood prone areas	12 Monthly report on maintenance of stormwater	<b>New indicator</b>	<b>Target not achieved</b>	Quarterly reports available for Quarter 1 and Quarter 2	To ensure monthly monitoring and reporting is implemented to ensure achievement	<b>New indicator</b>
Submit Blue drop certification	Submit Blue drop certification	<b>New indicator</b>	<b>Target not achieved</b>	No samples were taken during 2023/2024 due to vacant position	To ensure monthly samples is taken to achieve blue	Not applicable new indicator





KPI	Annual Target	Result 2022/23	Result 2023/24	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
by June 2024 - compliant	by June 2024 - compliant				drop certification	
<b>Implement IT Environmental controls to limit systems network downtime</b>	Annual report on network downtime	<b>New indicator</b>	<b>Target not achieved</b>	Evidence is not available	To implement monitoring and evaluation to ensure regular reporting takes place	Not applicable new indicator



### 2.3.3 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Developing a capable and Development state

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance analysis	Comparison 2022/2023 Vs 2023/ 2024
<b>Good Governance and Public Participation</b>	6	1	5	Performance regress	<b>↓</b>

INTENDED OUTCOME OF STRATEGIC OBJECTIVE:

*An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices*

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance comment	Remedial Action	Comparison on Prior year 2022/2023 vs Actual year 2023/2024
<b>Annual report to Council on the</b>	One Annual report to Council on the progress	<b>New indicator</b>	<b>Target not achieved</b>	Audit recovery was not approved by Council and not	To submit the Audit Recovery to Council	New indicator



KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance comment	Remedial Action	Comparis on Prior year 2022/2023 vs Actual year 2023/2024
<b>progress with the implementation of the Audit Recovery Plan by 30 June 2024</b>	with the implementation of the Audit Recovery Plan			implemented and monitored.	January 2025 after Audit is completed	
<b>Submit the Performance Report (Section 46) to the Auditor-General by 31 August 2023</b>	Submit the Performance Report (Section 46) to the Auditor-General by 31 August 2023	<b>New indicator</b>	<b>Target not achieved</b>	The Annual Performance Report was submitted 18 January 2024	To submit the Annual Performance Report by 31 August 2024	Not applicable new indicator
<b>Spend 95% of the municipal capital budget on capital projects by 30 June 2024</b>	95% of the municipal capital budget on capital projects by 30 June 2024	<b>New indicator</b>	<b>Target not achieved</b>	61% of total budget spend on Capital Budget	To include % Budget spend on Capital Projects include as a Standing Item to Senior Management Meetings, to ensure monitoring and evaluation	Not applicable new indicator
<b>Spend 95% of the total operating budget by 30</b>	95% of the total operating budget by 30	<b>New indicator</b>	<b>Target not achieved</b>	106,06% of total budget spend on operating budget	To include % Budget spend on Operating include as a Standing Item	





KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance comment	Remedial Action	Comparis on Prior year 2022/2023 vs Actual year 2023/2024
June 2024.	June 2024.				to Senior Management Meetings, to ensure monitoring and evaluation	
<b>Number of press releases for the 2023/24 financial year</b>	One Annual report on press release with press released as evidence in the report	<i>New indicator</i>	<i>Target achieved</i>	One Annual Report available on number press releases Total press releases for the year are four : 06 July 2023 27 October 2023 24 November 2023 29 December 2023	Not applicable target achieved	Not applicable new indicator





### 2.3.4 KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: To Stimulate Economic growth for the Benefit of all Communities

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance analysis	Comparison 2022/2023 Vs 2023/ 2024
<b>Local Economic Development</b>	3	2	1	Performance regress	↓

#### INTENDED OUTCOME

*Economy and Development*

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>The number of full-time equivalent jobs (FTEs) created through municipality's capital projects</b>	The number of full-time equivalent jobs (FTEs) created through municipality's capital projects	New indicator	Target achieved	Total FTEs created = 8.5	New indicator	Not applicable new indicator



KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Implement LED initiatives through the LED Strategy</b>	One Annual report on Initiatives implemented as per the LED Strategy by 30 June 2024	New indicator	Target achieved	Capital projects implemented to create jobs = Vredesvallei Water Supply (MIG) 50 Augrabies Water Supply = 50 Vredesvallei Sewer Project = 30 Lutzburg Roads Project = 70 Keimoes Bulk Project = 21 Kenhardt and Boomplaas = 17 Kakamas Roads Project = 16 EPWP Project = 30 Total jobs created = 284	Not applicable target achieved	Not applicable new indicator
<b>'Monthly report on the maintenance of Resorts</b>	12 x Monthly report on the maintenance of Resorts	<b>New Indicator</b>	<b>Target not achieved</b>	Evidence not submitted	To ensure monthly monitoring and evaluation takes place	Not applicable new indicator





### Projects:

Project	Annual Target 2023/2024	Result 2022/2023	Result 2023/2024	Performance comment	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Spend 95% on the project Lutzburg: Access &amp; Collector Roads (MIG 1540) by 30 June</b>	95%	85% spend on project	100 % spend	Target achieved	Performance on project spending improved
<b>Spend 95% on the project Kakamas: Access &amp; Collector Roads by 30 June</b>	95%	25% spend on project	20% spend on project	Target not achieved	Performance on project spending regress
<b>Spend 95% of the budget on the project Vredesvallei: Upgrading of Water Supply and Distribution Network (MIG 1578) by 30 June</b>	95%	25% spend on project	100 % spend	Target achieved	Performance on project spending improved
<b>Spend 95% of the budget on the project Augrabies: Upgrading of Water Supply Purification Plant (MIG</b>	95%	Not applicable new project	100% Completion certificate 100 % spend	Target achieved	Not applicable new project





Project	Annual Target 2023/2024	Result 2022/2023	Result 2023/2024	Performance comment	Comparison Prior year 2022/2023 vs Actual year 2023/2024
1581) by 30 June					
To initiate the project with procurement process by appointing a consultant and spend 10% on project budget for Project Marchand: Sport Facilities (MIG 1647) by 30 June	10%	Not applicable new project	10% spend on project - procurement process initiate Appointment letter % spend	Target achieved	Not applicable new project
Spend 95% of the budget on the project Vredesvallei: Rehabilitation of Sewer Plant by 30 June	95%	Not applicable new project	100% Completion certificate 100 % spend	Target achieved	Not applicable new project
Spend 95% of the budget on the project Kakamas: Water Treatment Plant by 30 June	95%	Not applicable new project	75% complete - awaiting funding from the Department	Target not achieved	Not applicable new project





# Kai !Garib Municipality Annual Performance Report 2023/2024

Project	Annual Target 2023/2024	Result 2022/2023	Result 2023/2024	Performance comment	Comparison Prior year 2022/2023 vs Actual year 2023/2024
Spend 95% of the budget on the project <b>Kenhardt Electrification of households by 30 June</b>	95%	Not applicable new project	100% Completion certificate 100 % spend	Target achieved	Not applicable new project
Spend 95% of the budget <b>Boomplaas Electrification by 30 June</b>	95%	Not applicable new project	100% Completion certificate 100 % spend	Target achieved	Not applicable new project
Spend 95% of the budget <b>11Kv Keimoes Bulk Network Upgrade by 30 June</b>	95%	25% on project spend	20% spend on project Construction in process	Target not achieved	Performance on project spending regress



### 2.3.5 KPA: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective:

- An Accountable Local Authority with a fit for Purpose Workforce and Transparent Financial Management Practices
- Implement financial reforms as required per MFMA

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance analysis	Comparison 2022/2023 Vs 2023/2024
<b>Financial Viability and Management</b>	7	6	1	Performance improved	↑

INTENDED OUTCOME

*Developing a capable and Development state*





KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Conduct an Asset Count verification of Assets for the financial 2023/24</b>	Asset Count verification conducted	New indicator	<b>Target achieved</b>	Asset Count verification conducted for the financial year 2023/24 and submitted to the CFO	Not applicable target achieved	New indicator
<b>Submission of Annual Financial Statements by 31 August 2023</b>	Financial Statements Submitted by 31 August 2023	New indicator	<i>Target not achieved</i>	Annual Financial Statement submitted on 04 December 2024 Reasons for late submission communicated to Council.	Not applicable target achieved	New indicator
<b>Annual report on % debt recovery for the financial year 2023/24</b>	Annual report on % debt recovered for the financial year 2023/24	<b>27,47%</b>	<b>Target achieved</b>	Annual report available % debt coverage for the financial = 74.34% recovered	Not applicable target achieved	Indicator improved





KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Financial viability measured in terms of the debt coverage as at 30 June ((Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)X100)</b>	Ratio % debt coverage	20,47%	Target achieved	Debt coverage for the year is 4,49%	Not applicable target achieved	Indicator regress
<b>Financial viability measured in terms of the outstanding service debtors as at 30 June. ((Total</b>	% of outstanding service debtors	0,49%	Target achieved	Outstanding service debtors for the year is 225,67%	Not applicable target achieved	Indicator regress





KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
outstanding service debtors/ revenue received for services)X100)						
<b>Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation,</b>	% cash available	<b>0,0003%</b>	<b>Target achieved</b>	Operating cash available is 118,11%	Not applicable target achieved	Indicator improved





KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))						
Provide free basic services to indigent households as at 30 June 2024 [(Number of registered indigents receiving the service/ total number of indigents)x100]	100% of all % of all households	100%	Target achieved	100% of all indigent households	Not applicable target achieved	Indicator achieved



### 2.3.6 KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objective: Municipal Transformation and Institutional Development

Key Performance Area	Total number of Indicators	Performance indicators achieved	Performance indicators not achieved	Performance analysis	Comparison 2022/2023 Vs 2023/ 2024
<b>Institutional development and Transformation</b>	3	3	0	Performance improved	↑



## INTENDED OUTCOME

*Institutional Development*

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
<b>Annual reconciliation conducted on the Leave register (Number of days available / Taken = Leave Balance per employee)</b>	Annual reconciliation conducted on the Leave register	<b>New indicator</b>	<b>Target achieved</b>	Trail run available on the number of leave available per employee as per HR System	Not applicable target achieved	<b>New indicator</b>
<b>The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a</b>	One Report on the number of people employed in the highest level of management	<b>Target not achieved</b>	<b>Target achieved</b>	Corporate Services: 6 Finance: 5 Office of the MM: 6 Planning & Development: 4 Technical Department: 2 Mr. OJ Isaacs – Municipal	Not applicable target achieved	Indicator improved





# Kai !Garib Municipality

## Annual Performance Report 2023/2024

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
municipality's approved employment equity plan by 30 June.				Manager01/09/2023 Adv RS Neethling – Director Corporate Service02/12/2013 Mrs. AF Beukes – CFO01/09/2019 Mr. MC Link01/09/2019		
<b>Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June.</b>	One Report on % budget spend	<b>New indicator</b>	<b>Target achieved</b>	100% of Training budget spend  The Training budget for the financial year amounted to R86 000.00 and only funded the MFMP training programme.	Not applicable target achieved	Not applicable new indicator
<b>Limit the vacancy rate to less than 20% quarterly</b>	'Annual report on measurements in place to	<b>New indicator</b>	<b>Target achieved</b>	The vacancy rate level is currently 27% and measures have to be put	Not applicable target achieved	Not applicable new indicator





# Kai ! Garib Municipality Annual Performance Report 2023/2024

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
	limit the vacancy rate			<p>in place to limit the vacancy rate to under 20 %</p> <p>There is a large number of vacancies in Kai ! Garib Municipality, This has been a challenge for a very long period. Posts are particularly difficult to fill in rural areas. Vacancies and instability in key positions within municipalities are amongst the reasons for the accountability failures in municipalities. Measures that will be taken :</p> <p style="text-align: center;">1.</p> <p>Appointment of the vacant Municipal</p>		





# Kai Igarib Municipality Annual Performance Report 2023/2024

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
				Manager Attached Action plan to Council 2.  Appointment of Municipal Manager – Council resolution 3.  Implementation of new Staff Regulations : 4.  Review organogram ( Council Resolution ) – Council resolution 5.  Review all Job descriptions by December 2024 6.  Appointment of		





# Kai !Garib Municipality Annual Performance Report 2023/2024

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
				Town planner ( Scarce skill ) – 30 September 2024 Advertisement of Town planner - Proof of evidence 7. Appointment of temporarily workers ( 30 ) Submission of appointment of Temporarily workers to Municipal Managers ( Proof of evidence ) 8.Remove all vacant positions on organogram that are not funded and in line with New Staff Regulations The mentioned measures will		





# Kai !Garib Municipality Annual Performance Report 2023/2024

KPI	Annual Target	Result 2022/2023	Result 2023/2024	Performance Comment	Remedial Action	Comparison Prior year 2022/2023 vs Actual year 2023/2024
				decrease the vacancy rate level to 20 % implemented		
<b>Development of the new WSP for submission by 30 April 2024</b>	'Proof of submission WSP	<b>New indicator</b>	<b>Target achieved</b>	WSP submitted on 30 April 2024	Not applicable target achieved	Not applicable new indicator





## **3.PERFORMANCE OF SERVICE PROVIDERS**

### **3.1 Service Providers**

During the Financial year 2023/2024 the Municipality did not appoint any Service Providers to deliver Services and therefore no service providers were monitored for services rendered.



### 4. MID – TERM PERFORMANCE RESULTS 2023/2024

The Mid Term Performance Results indicate the following with reference to a SWOT Analysis conducted.

<b>Strengths</b>	<b>Identifying what each employee does right and assist in rewarding good work</b>
	Clear definitions as to what should be achieved
	Complete and clear evidence submitted by Libraries, Traffic, Communication, Electricity, Water and Revenue Services
<b>Weaknesses</b>	Evidence not always available on time
	POE's not updated regularly
	Availability of employees
	Senior Management not part of evaluation process
	The Performance Management system is not active
<b>Opportunities</b>	Reviewing the policy to better address rewards, recognition and corrective measures
	Schedule a workshop for senior management on the importance of Performance Management
	Provide training to the PMS Staff
	Review the SDBIP and ensure that KPI's are SMART
<b>Threats</b>	Lack of an automatic electronic performance management systems that is mSCOA compliant





	<p>Auditor General Opinion – Quality of performance information is due to the submission of incorrect, incomplete evidence during assessments</p>
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## **5. MEASURES TAKEN TO IMPROVE PERFORMANCE**



## 5.1 Performance Assessments

An annual assessment was conducted for !Kai !Garib Municipality. The SDBIP and Performance Plans was assessed for Senior Management and the Municipal Manager. Evidence for all KPI's was assessed.

## 5.2 Key Objectives of the assignment

One of the key objectives of the Municipality is to:

- ✓ Conduct a Strategic Session to review the IDP & SDBIP.
- ✓ Development of performance plans and agreements for all personnel.
- ✓ Provide Performance Management and Change Management Training to establish a culture for performance management.
- ✓ Implement a performance management system at the Municipality.
- ✓ Review the Organisational Structure.
- ✓ Align all Strategic Documents such as the IDP, Budget and SDBIP with the Organisational Structure.

## 5.3 Outcome

The Municipality envisage that this programme will assist in establishing a culture of accountability and that services are rendered more effective and efficiently.



### 5.4 Remedial Actions 2023/24 Indicators not achieved

Indicator	Remedial Action	How will progress be monitored	Will consequence be implemented if not adhered
<b>To develop an Audit Recovery Plan by 30 June 2024</b>	That the Audit Recovery be approved by Council and be monitored	Progress will be monitored on a quarterly basis	Yes
<b>Annual report to Council on the progress with the implementation of the Audit Recovery Plan by 30 June 2024</b>	Audit recovery be approved and monitored	Progress will be monitored on a monthly basis	Yes
<b>Submit the Performance Report (Section 46) to the Auditor-General by 31 August 2023</b>	Annual Performance Report be submitted on compliance by 31 August 2024	Progress will be monitored on monthly basis	Yes
<b>Spend 95% of the municipal capital budget on capital projects by 30 June 2024</b>	To include as a Standing Item at Management meeting	Progress will be monitored on monthly basis	Yes
<b>Spend 95% of the total operating budget by 30 June 2024.</b>	To include as a Standing Item at Management meeting	Progress will be monitored on monthly basis	Yes
<b>Submission of Annual Financial Statements by 31 August 2023</b>	Developed an Audit Action Plan and AFS Preparation Plan  To submit DRAFT AFS by 15 August 2024	Progress will be monitored on monthly basis	Yes





Indicator	Remedial Action	How will progress be monitored	Will consequence be implemented if not adhered
<b>Monthly report on the maintenance of Parks</b>	To implement monitoring and evaluation	Progress will be monitored on monthly basis	Yes
<b>Attain Green drop certification by June 2024</b>	Samples will be taken for the new financial year 2024/25 – monitoring and evaluation	Progress will be monitored on monthly basis	Yes
<b>Number of Green drop samples taken on a monthly basis</b>	Samples will be taken for the new financial year 2024/25- monitoring and evaluation	Progress will be monitored on monthly basis	Yes
<b>Limit unaccounted for electricity to less than 11% by 30 June. {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}</b>	Installation of faulty meters Monitoring and evaluation	Progress will be monitored on monthly basis	Yes
<b>Limit the water distribution losses (loss of potential revenue from water service through kiloliters of water purchased but not sold as a result of losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure) to</b>	Monitoring and evaluation	Progress will be monitored on monthly basis	Yes





Indicator	Remedial Action	How will progress be monitored	Will consequence be implemented if not adhered
less than 40% by 30 June			
<b>The Water unit to compile 4 quarterly reports on the water and wastewater treatment plants in Kai Garib before 30 June 2024</b>	Review the indicator for the Financial year 2024/25	Progress will be monitored on monthly basis	Yes
<b>The Waste Removal Unit to compile monthly reports on sewerage extraction requests and submit to the Municipal Manager</b>	To implement monitoring and evaluation to ensure regular reporting	Progress will be monitored on monthly basis	Yes
<b>'Monthly report on the maintenance of Resorts</b>	To implement monitoring and evaluation to ensure regular reporting	Progress will be monitored on monthly basis	Yes
<b>Upgrade and maintain Municipal Resorts to increase occupancy by 30 June 2024</b>	Tender process to follow for the rendering and outsource of the Upgrading and Maintenance of Resorts  Indicator to be reviewed in the IDP	Progress will be monitored on monthly basis	Yes
<b>Attain Blue drop certification by June 2024</b>	Samples will be taken for the new financial year 2024/25	Progress will be monitored on monthly basis	Yes
<b>Development of network to negate the negative impact of storm water in all communities,</b>	To implement monitoring and evaluation to ensure regular reporting	Progress will be monitored on monthly basis	Yes





Indicator	Remedial Action	How will progress be monitored	Will consequence be implemented if not adhered
especially flood prone areas			
<b>Submit Blue drop certification by June 2024 - compliant</b>	Samples will be taken for the new financial year 2024/25	Progress will be monitored on monthly basis	Yes
<b>Implement IT Environmental controls to limit systems network downtime</b>	To ensure ICT is measured in Corporate and Telemetry in Technical Services	Progress will be monitored on a quarterly basis	Yes





**6. SERVICE DELIVERY PRIORITIES OF  
KAI !GARIB MUNICIPALITY**



## 6. Service Delivery Priorities of !Kai !Garib Municipality

The following is prioritised within the IDP of! Kai! Garib Municipality:

### 6.1 KPA 1: Basic Services and Infrastructure

- ✓ Ensure that all households in Kai! Garib have access to basic water services by 2023/2027
- ✓ Ensure that all households have access to basic sanitation by 2023/2027
- ✓ To eradicate the bucket system in Kai! Garib by June 2024
- ✓ Ensure that all communities in Kai! Garib can access refuse removal services by 2023/2027
- ✓ Ensure that all households in Kai! Garib have access to electricity by 2023/2027
- ✓ Ensure that all communities in Kai! Garib have access proper roads 2023/2027
- ✓ Provision of effective storm water network
- ✓ To facilitate via ZF Mgcawu DM and COGHSTA the reduction in the housing backlog in Kai! Garib Municipality with 50% by 2030
- ✓ To develop 300 erven p/a in Kai! Garib over the next 5 years

### 6.2 KPA 2: Local Economic Development

- ✓ To provide employment for 100 people per annum over the next 5 years in all of the identified economic sectors, i.e., agriculture, tourism and business (60 youth, 20 women, 10 disabled, 10
- ✓ To provide skills development or training to 100 people per annum over the next 5 years in all of the identified economic sectors, i.e., agriculture, tourism and business
- ✓ To provide land and improve infrastructure on farms for 25 emerging farmers over the next 5 years.
- ✓ Ensure the annual review of a corporate plan that responds to the Municipality's communication and institutional imperatives
- ✓ Ensure the accessibility and availability of the IDP to all communities as well as summarised and translated annually





- ✓ Ensure HR Strategy that responds to the long-term development Plans of the municipality as reflected in the IDP.
- ✓ Ensure financial Strategies that responds to the development plans of the municipality reflected in the IDP.

### **6.3 KPA 3: Municipal Financial Viability and Management**

- ✓ To establish a vibrant and functional Sport Forum and Sport Develop Strategy
- ✓ To provide 5 community halls in Kai! Garib by 2024
- ✓ To provide easy access for all communities in Kai! Garib to sport and recreation facilities by 2024
- ✓ To facilitate the upgrading of health services and facilities by dept. of Health in all 9 wards in Kai! Garib by 2024.





**7. PERFORMANCE TARGETS FOR THE  
FINANCIAL YEAR 2024/2025**



### 7.1 Key performance areas and indicators

The following indicators is captured in the SDBIP 2024/2025.

The indicators in the SDBIP will be monitored and evaluated on a quarterly basis. The assessment of each indicator will be my means of verification of an evidence file.

#### 7.1.1 KPA: Basic Service Delivery and Infrastructure

Key Performance Indicator	Measurement	Annual Target
<b>Implement IT Environmental controls to limit systems network downtime.</b>	Monthly report on network downtime	12 x monthly reports
<b>Submit Blue drop certification by June 2025 – compliant.</b>	Submit Blue drop certification by June 2025	1 x Certificate
<b>Attain Blue drop certification by June 2025.</b>	Monthly blue drop samples taken	12 x monthly blue drop samples
<b>Continued Service delivery of refuse removal in urban areas.</b>	Monthly weekly schedule of refuse removal for al three towns	12 x monthly reports on weekly schedules
<b>Upgrade and maintain Municipal Resorts to increase occupancy by 30 June 2025</b>	Monthly report on the maintenance of municipal resorts per Quarter	12 x monthly reports on the maintenance of municipal reports per Quarter
<b>The Waste Removal Unit to compile monthly reports on sewerage extraction requests and submit to the Municipal Manager.</b>	Monthly reports on the sewerage extraction for all three towns per quarter	12 x monthly reports on the sewerage extraction per quarter





Key Performance Indicator	Measurement	Annual Target
The Water unit to compile 4 quarterly reports on the water and wastewater treatment plants in Kai !Garib before 30 June 2025.	Quarterly report on the maintenance of water and wastewater treatment plans	4 x Quarterly reports
Limit the water distribution losses (loss of potential revenue from water service through kilolitres of water purchased but not sold as a result of losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure) to less than 40% by 30 June.	Monthly report on water losses to reach target of 40%	12 x monthly report on monitoring of water losses
The Water unit to compile and submit a quarterly report on the number of bursts, leaks and queries attended to council by 30 June 2025.	Quarterly report on the number of burst leaks and queries attended to	4 x Quarterly reports
Limit unaccounted for electricity to less than 11% by 30 June. $\{(Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated - Number\ of\ Electricity\ Units\ Sold) / Number\ of\ Electricity\ Units\ Purchased\ and/or\ Generated\} \times 100\}$ .	Monthly report on electricity losses to reach target of 11%	12 x monthly report on monitoring of electricity losses M





Key Performance Indicator	Measurement	Annual Target
<b>The Electrical unit to respond to all requests for installation of electrical meters by 30 June 2025.</b>	Monthly report on the number of electrical meters installed	12 x monthly reports
<b>Monthly report on the maintenance of recreational areas.</b>	Monthly report on the maintenance of recreational areas according to maintenance plan	12 x monthly reports
<b>Number of Library education programmes per quarter implemented for the financial year 2024/25</b>	Quarterly report on the number of Library Educational programmes implemented	4 x Quarterly reports
<b>Number of patrols conducted</b>	Monthly report on patrols conducted	12 x monthly reports
<b>Quarterly report on the numbers of incidents reported in the Incidents register by 30 June 2025.</b>	Quarterly report on the number of Library Educational programmes implemented	4 x Quarterly reports
<b>Monthly report on traffic services and the % income generated on traffic services for the financial year 2024/25.</b>	Monthly report on traffic services and the % income generated	12 x monthly reports



### 7.1.2 Key performance Area: Good Governance and Public Participation

Key Performance Indicator	Measurement	Annual Target
<b>To develop an Audit Recovery Plan by 30 June 2025.</b>	Submit proof of submission of the Audit Recovery Plan to Council/	1 x Audit Recovery plan submitted
<b>Monthly report to Council on the progress with the implementation of the Audit Recovery Plan by 30 June 2025.</b>	12 x monthly progress report on the Audit Recovery plan / OPCAR	12 x monthly reports
<b>Submit the Performance Report (Section 46) to the Auditor-General by 31 August 2024.</b>	Submit proof of submission of the Annual Performance Report	1 x Annual Performance Report submitted
<b>Spend 95% of the municipal capital budget on capital projects by 30 June 2025.</b>	Submit % spend to Management meetings on a quarterly basis	4 x minutes of Senior Management meetings
<b>Spend 95% of the total operating budget by 30 June 2025.</b>	Submit % spend to Management meetings on a quarterly basis	4 x minutes of Senior Management meetings
<b>Number of press releases for the 2024/25 financial year.</b>	Submit monthly report on press releases	12 x monthly report on press releases



### 7.1.3 KPA: Local Economic Development

Key Performance Indicator	Measurement	Target Date
<b>The number of full-time equivalent jobs (FTEs) created through municipality's capital projects.</b>	Submit a Quarterly report on the number of FTE's created	4 x Quarterly report
<b>Implement LED initiatives through the LED Strategy.</b>	Submit a Quarterly report on the number of jobs created on Capital Projects	4 x Quarterly report
<b>Development of a project plan for all projects</b>	Submit a project plan for all projects	1 x project plan for all projects
<b>Monthly Monitoring of Projects by 30 June 2025</b>	Submit a monthly progress report on the implementation of projects	12 x monthly report on the implementation of projects

### 7.1.4 KPA: Financial Viability and Management

Key Performance Indicator	Measurement	Target Date
<b>Conduct a Monthly reconciliation of Assets for the financial 2024/25</b>	Submit a monthly reconciliation of assets	12 x monthly verification of assets conducted
<b>Conduct an Asset Count verification of Assets for the financial 2024/25.</b>	1 x Asset count verification conducted	1 x Asset Count
<b>Submission of Annual Financial Statements by 31 August 2024.</b>	Approved financial statements - Compliant with legal Requirements and submitted to Auditor General	1 x Annual Financial Statements
<b>Monthly report on % debt coverage.</b>	12 x monthly report on % debt coverage	12 x monthly reports



Key Performance Indicator	Measurement	Target Date
<b>No of connections per month by 30 June 2025</b>	12 x monthly report on number of connections	12 x monthly reports
<b>No of disconnections per month by 30 June 2025</b>	12 x monthly report on disconnections	12 x monthly reports
<b>Monthly reconciliation conducted on creditors payment</b>	12 x monthly report on creditors payments reconciliation conducted	12 x monthly reconciliations
<b>Monthly report on % cash available and % expenditure.</b>	12 x monthly report on % cash available and % expenditure	12 x monthly reports
<b>Monthly Primary bank reconciliations conducted.</b>	12 x monthly report on primary bank reconciliations conducted	12 x monthly reconciliations
<b>Financial viability measured in terms of the debt coverage as at 30 June ((Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) X100).</b>	Financial viability ratio's	Financial viability ratio's
<b>Financial viability measured in terms of the outstanding service debtors as at 30 June. ((Total outstanding service debtors/ revenue received for services) X100).</b>	Financial viability ratio's	Financial viability ratio's
<b>Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for</b>	Financial viability ratio's	Financial viability ratio's



Key Performance Indicator	Measurement	Target Date
<b>Bad Debts, Impairment and Loss on Disposal of Assets)).</b>		
<b>Provide free basic services to indigent households as at 30 June 2025 [(Number of registered indigents receiving the service/ total number of indigents) x100].</b>	Financial viability ratio's	Financial viability ratio's

### 7.1.5 KPA: Municipal Institutional Development and Transformation

Key Performance Indicator	Measurement	Annual Target
<b>Establish and manage of council's Equity Employment Plan</b>	Submit Equity Employment Plan	1 x Employment Equity Plan submitted
<b>Operational establishment and management of human development services</b>	Quarterly report on personal development plans developed	4 x Quarterly report on PDP's
<b>Maintain register of legal documents on municipal land</b>	Monthly report on legal register	12 x monthly report on legal register
<b>Number of cases made against council</b>	Quarterly report on cases made against council	4 x Quarterly report on cases against council
<b>Number of settlements made outside court</b>	Quarterly report on settlements outside court	4 x Quarterly report settlements outside court
<b>Number of staff to be trained</b>	Quarterly report on number of staff trained	4 x Quarterly report number of staff trained
<b>Number of unfilled posts</b>	Quarterly report on unfilled post	4 x Quarterly report unfilled posts
<b>Approve organisational structure by 30 June 2025</b>	Submission of approved structure by 30 June 2025	1 x Organisational structure approved
<b>Percentage of job descriptions updated on HR database</b>	Monthly report on % of Job descriptions completed	12 x monthly report on Job Descriptions





Key Performance Indicator	Measurement	Annual Target
<b>Percentage of performance agreements compiled and signed</b>	Monthly report on % of performance agreements completed and signed	12 x monthly report on performance agreements signed
<b>Percentage of Performance plans / agreements assessed</b>	Monthly report on % of performance plans / agreements assessed	12 x monthly report on % of performance plans assessed
<b>Monthly leave reconciliation conducted on the Leave register (Number of days available / Taken = Leave Balance per employee.</b>	Monthly report on leave reconciliation conducted	12 x monthly report on leave reconciliation
<b>The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June.</b>	One Annual report on the number of people from Employment Equity group employed	1 x annual report
<b>Percentage of municipality's training budget actually spent on implementing its workplace skills plan measured as at 30 June.</b>	One report on the % of capital budget on implementing the WSP	1x Annual Report
<b>Development of the new WSP for submission by 30 April 2024.</b>	1 x WSP developed and submitted	1 x WSP





## **8. CONCLUSION**

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The Municipality annual performance for the indicated an improvement in comparison with the previous financial year. Total indicators achieved for the financial year achieved is 53%.

One of the objectives of the Municipality is to measure the SDBIP on a quarterly basis. The Recordkeeping of evidence and to align the SDBIP and IDP with the Budget.

Performance will also be monitored and analyse to ensure performance outcomes is reported to Council and the Audit Committee.



## **9.ABBREVIATIONS**

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SDBIP – Service Delivery Budget Implementation Plan

IDP – Integrated Development Plan

LED – Local Economic Development

SMART – Specific, Measurable, Attainable, Realistic, and Time bound

BSD- Basic Service Delivery

IT – Information Technology

HRM – Human Resources Management

PMS – Performance Management Support

COGHSTA – Cooperative Governance Human Settlements and Traditional Affairs

MFMA – Municipal Finance Management Act

KPI – Key Performance Indicator

WSP – Workplace Skills Plan

SWOT – Strength, Weaknesses, Opportunities and Treats

PM – Performance Management

KPA – Key Performance Area

HRD – Human Resource Development

CFO – Chief Financial Officer

PDP- Personal Development Plan





## **Approval**

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### ***MUNICIPAL MANAGERS QUALITY CERTIFICATE***

I ..... Municipal Manager of !Kai !Garib Municipality, hereby certify that the Annual Performance Report and supporting documentation have been prepared in accordance with the Municipal System Act 2000 and the Performance Regulations under the Act, and that the Performance Assessments has been done properly to ensure that is a true reflection of what has taken place with effect from 01 July 2023 to 30 June 2024 and is consistent with the Integrated Development Plan, Budget and SDBIP of the Municipality.

The Annual Performance Report has been submitted to the Auditor General on .....

**Print name** .....

**Municipal Manager !Kai !Garib Municipality**

**Signature** .....

**Date** .....





## **Acknowledgement of receipt**

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I ..... The Mayor of !Kai !Garib Municipality acknowledge the receipt of the, Annual Performance Report 2023/2024.

This report has been submitted to the Mayor on the August 2024 as required by the Municipal System Act, Section 46 and therefor acknowledges receipt.

**Print name** .....

**Mayor of !Kai !Garib Municipality**

**Signature** .....

**Date** .....





## **Annexures**

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SDBIP 2023/2024

