



ANNUAL PERFORMANCE REPORT 2022/2023

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1. INTRODUCTION

This Annual Performance Report is hereby submitted by the !Kheis Municipality in terms of section 121 of the Municipal Finance Management Act, 56 of 2003 Municipal Systems Act, 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. The report reflects the performance information from 1 July 2023 to 30 June 2023 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation with the Integrated Development Plan (IDP).

2. LEGISLATIVE REQUIREMENTS

This report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000. The Annual Performance Report (APR) forms an integral component of the Annual Report reflecting the performance of the municipality for the year under review, comparison and measures taken improve performance.

3. MUNICIPAL OVERVIEW

3.1 MISSION AND VISION

!Kheis Local Municipality is classified as a Category B municipality (i.e. small towns and relatively small populations) and is responsible for basic service provision to the towns of Groblershoop, Boegoeberg, Opwag, Topline and Wegdraai, as well as the surrounding farming communities.

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18th century. They were widely spread over the “Benede Oranje” area and consisted of various tribes, each with its own captain (leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Korannas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. A Full Time Equivalent several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people sent to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis (A place to live) is indeed an acknowledgment to the native people who first migrated to this area.

The population of Kheis increased from 16 566 people in 2016 to 20 500 in 2023. There were more females than males in the years 1996 and 2001 and more males than females in 2011 and 2016 which the status Quo remains.

4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

To improve the performance planning, implementation, monitoring and reporting, the municipality reviewed the top layer indicators in January 2023 to ensure that the measurements align with the IDP and conforms to the SMART principles. This process led to the realignment of the SDBIP with the IDP and the budget

4.1. PERFORMANCE PROCESS – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The performance of the Municipality is evaluated by means of a scorecard (Top Layer SDBIP). The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and Budget.

The SDBIP provides the vital link between the mayor, council (oversight body) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

4.2 .PERFORMANCE MANAGEMENT FRAMEWORK

The organisation must develop, as part of the PMS, a framework which will deal with the “how” to work with performance information. A performance management framework is the way the organisation collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes for the organisation. These mechanisms and processes work in a cycle, which must b





e linked, to the organisation’s normal planning (Strategic Plan and other plans) and the annual budgeting cycle.

The framework guides the reader in a direction of understanding the management flow of performance processes and within the organisation. The annual process of managing performance at organisational level in !Kheis municipality involves the steps as set out in the diagram below:



4.3 PERFORMANCE SCORECARD

LEGEND :

-  Key Performance Indicator Fully Achieved
-  Key Performance Indicator Partially Achieved
-  Key Performance Indicator NOT Achieved
-  Key Performance Indicator above Expectations

5. Financial Performance Overview

5.1 FINANCIAL OVERVIEW – 2022/2023

Details	Original Budget	Adjustment Budget	Actual
Income			
Grants Utilized for Operating Expenditure	35 751 323	35 751 323	33 641 799
Property Rates and service charges	25 219 540	25 219 540	15 976 939
Other	9 828 888	9 828 888	9 240 898
Sub Total	70 799 751	70 799 751	58 859 636
Less Expenditure	73 047 384	73 047 384	65 395 091
	(2 247 633)	(2 247 633)	(6 535 455)
Plus: Grants Utilized for Capital Expenditure	16 567 000	16 567 000	60 764 607
Net Total	14 319 367	14 319 367	54 229 152
T001			

5.2 CAPITAL EXPENDITURE – 2023/2023

Details	Original Budget	Adjustment Budget	Actual
Capital Expenditure	16 567 000.00	16 567 000.00	60 764 607
T002			

5.3 OPERATING EXPENDITURE – 2023/2023

Details	Original Budget	Adjustment Budget	Actual
Operational Expenditure	35 751 323.00	35 751 323.00	33 641 799.00
T003			

6. Performance Highlights Per Service Delivery Category

6.1. BASIC SERVICES

6.1.1. WATER PROVISION

Access to portable water is essential to maintain a healthy lifestyle. !Kheis Municipality is the Water Service Authority responsible for water services and waste water services in Groblershoop, Boegoeberg, Opwag, Topline, Gariiep, Grootdrink and Wegdraai with each town having its own Water Treatment Works (WTW). The WTW in Gariiep needs extra capacity to cater for the growing population and new households in that area. The municipality has identified the need for long term water security in all these towns and has submitted a Refurbishment Business Plan to Bokpoort CSB which was approved by the Board in June 2019. The refurbishment works on the plants with the exception of Gariiep will commence in September 2019.

Energy efficient pumps and metering systems were installed at all WTWs to save energy. The project was sponsored by the European Commission in partnership with the South African National Energy Development Institute (SANEDI).

The municipality commenced with bulk water supply projects in Groblershoop and Boegoeberg to refurbish pumps, storage tanks and increasing pipeline diameters. These refurbishments were funded the Department of Water and Sanitation to the tune of R13.5m and will be completed by end of September 2019.

The table below indicates the water service delivery level for the !Kheis area

Water Service Delivery Levels	
Description	Household 2022/23 Actual No.
<u>Water:</u> (above min level)	435
Piped water inside dwelling	3175.49
Piped water inside yard (but not in dwelling)	
Using public tap (within 200m from dwelling) Other water supply (within 200m)	0
Minimum Service Level and Above sub-total	0
Minimum Service Level and Above Percentage	
<u>Water:</u> (below min level)	677.74
Using public tap (more than 200m from dwelling)	
Other water supply (more than 200m from dwelling)	677.74

No water supply	0
Below Minimum Service Level sub-total	
Below Minimum Service Level Percentage	
Total number of households*	4482.62
To include informal settlements	T004

The table below indicates Capital Expenditure for Water Services relating to the 2020/2023 financial year

Capital Expenditure 2022/2023					
Financial year: Water Services					
R'000					
Capital Project	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Upgrading of Gariiep water treatment works	R 1961 629,00	R 3119 438,88	R 1,282,546,18	41%	R 9616 287.03
Received additional funding from WSIG T005					

Table below highlights indicators in the Top Layer SDBIP to Water Service



No	See Code tables						Key Performance Indicator		Indicator Definition	Unit of Measurement	Annual Target 2023 2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Multi-Year	2023 2024	2024 2025
	IDP	SO	PR	MKP A / NKPA	NO	NDP	PS O											
1	5.2	01	01	BSD	14	02	02	Upgrading of Gariiep Water treatment Works	The indicator reflects the progress percentage of the project by 30 June 2024	Percentage of progress of the Project by 30 June 2024	100%	80%	-	-	-	Yes	-	-
	5.2	01	01	BSD	14	02	02	Upgrade of Bulk water Brandboom	The indicator reflects the progress percentage of the project by 30 June 2024	Percentage of progress of the Project by 30 June 2024	100%	-	-	40%	60%	Yes		
	5.2	01	01	BSD	14	02	02	The number of single residential properties with access to basic level of Water	The indicator reflects the number of residential properties that the Municipality is aware of which are connected to the municipal water infrastructure network (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (a) General key performance indicators	Number of residential properties that have access to Water	3800	3800	3800	3800	3800	Y	4000	4200
	5.2	01	02	BSD	13	02	02	Construction of sewer reticulation, pump station and rising main to oxidation points in Wegdraai	The indicator reflects the percentage of progress registered towards the implementation of the project. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (a) General key performance indicators	Percentage of progress of the Project completed by 30 June 2024	100%	-	-	-	-	Yes	-	-
	5.2	01	02	BSD	02	02	02	The number of single residential properties with access to basic level of Sanitation	The indicator reflects the number of residential properties that the Municipality is aware of which are connected to the municipal water infrastructure network (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (a) General key performance indicators	Number of residential properties that have access Sanitation	2800	2800	2800	2800	2800	Y	3100	3100
	5.2	01	06	BSD	14	02	02	The number of single residential	The indicator reflects the number of residential properties that the Municipality is aware of	Number of residential properties that have	2800	2800	2800	2800	2800	Y	3100	3100

Sanitation Service Delivery Levels Household	
Household	
Description	2022/2023
	Outcome
<u>Sanitation/sewerage: (above minimum level)</u>	
Flush toilet (connected to sewerage)	2027
Flush toilet (with septic tank)	205
UDS	1652
Pit toilet (NOT ventilated)	281.19
Other toilet provisions (above min. service level)	0
Minimum Service Level and Above sub-total	3810
Minimum Service Level and Above Percentage	100.0%
<u>Sanitation/sewerage: (below minimum level)</u>	
Bucket toilet	0
Other toilet provisions (below min. service level)	0
No toilet provisions	0
Below Minimum Service Level sub-total	0
Below Minimum Service Level Percentage	0.0%
Total households	4307
T007	

The table below indicates Capital Expenditure for Sanitation Services relating to the 2023/2023 financial year

Capital Expenditure 2023/2023 Financial year: Sanitation Services					
					R' 000
2022/2023					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of sewer reticulation, pump station and rising main to oxidation points in Wegdraai	R 11567000,00	R 11567000	R 9233047	80%	R 26 2750000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 008

Table below highlights indicators in the Top Layer SDBIP to Sanitation 2022/2023

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO1. To improve and maintain current basic service delivery through specific infrastructure development projects	Construction of sewer reticulation, pump station and rising main to oxidation points in Wegdraai	13%	13%	32%	32%	New Indicator	50%	32%	 Performance Partially Achieved	Project 32%
	The number of single residential properties with access to basic level of Sanitation	2800	2800	2800	2800	2000	2800	183 households	 Performance not achieved	To improve fleet management so that all residential and indigent properties are serviced for refuse removal in all towns within !Kheis area.

6.1.2.1 COMMENT(S)

The project for Construction of sewer reticulation, pump station and rising main to oxidation points in Wegdraai is a multi-year project and is currently at 17% with an actual expenditure of R 131 038,79. Only the ground works have been done up until 30 June 2023.

6.1.3. ELECTRICITY

Electricity is provided by Eskom for the entire municipal area. For the year under review the design phase for 305 households in Duineveld, 125 in Opwag and 150 in Boegoeberg was completed. The project is funded through the Integrated National Electrification Program (INEP) aimed at connecting new households to the grid. The program has commenced in Opwag and material has already been supplied.

Electricity Service Delivery Levels	
Description	Household
	2022/2023
	Actual No.
<u>Energy:</u> (above minimum level)	2,898
Electricity (at least min. service level)	1,369
Electricity – Solar panels (min. service level)	4,267
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage	99.0%
<u>Energy:</u> (below minimum level)	–
Electricity (< min. service level)	–
Electricity - prepaid (< min. service level)	–
Other energy sources	–
Below Minimum Service Level sub-total	–
Below Minimum Service Level Percentage	0.0%
Total number of households	4,267
	T010

6.1.4. WASTE MANAGEMENT

Currently the Municipality operates on Five (5) licensed landfill sites in Groblershoop, Wegraai, Topline, Grootdrink and Boegoeberg. In the 2017/2018 financial year the municipality applied for MIG funding to establish well-constructed compliant landfill sites.

The !Kheis Municipality is in the process of drafting its own Waste Management Plan, Policies and Implementation Plan which will be tabled to the Council in the 2019/2020 financial year. As part of the waste management plan process, relevant landfill sites will be designated as overloading stations with one compliant licensed landfill site.

The Waste Management Plan will be in line with the National Waste Strategy. The plan covers the following goals:


- Promote, educate and raise awareness towards integrated waste management
- Improve waste information
- Promote green technologies
- Ensure the effective and efficient delivery of integrated waste management services
- Improve regulatory compliance

AREA	TYPE OF SERVICE /FREQUENCY	RECEPTACLES	Number of Households
Brandboom	Weekly	Plastic bags	2509
Duineveld	Weekly	Plastic bags	1256
Gariep	Weekly	Plastic bags	955
Groblershoop Town	Weekly	Plastic bags	453
Grootdrink	Weekly	Plastic bags	3419
Opwag	Weekly	Plastic bags	605
Sternham	Weekly	Plastic bags	1602
Topline	Weekly	Plastic bags	2175
Uitbreiding 1	Weekly	Plastic bags	201
Uitbreiding 2	Weekly	Plastic bags	300
Wegdraai	Weekly	Plastic bags	2620
Witblok	Weekly	Plastic bags	267
			T012

Refuse Removal Service Delivery Levels
Households

Description	2022/23 Actual No.
<u>Solid Waste:</u> (minimum level)	4,482
Removal at least once a week	4,482
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage	100.0%
<u>Solid Waste:</u> (below minimum level)	
Removed less frequently than once a week	–
Using communal refuse dump	–
Using own refuse dump	–
Other rubbish disposal	–
No rubbish disposal	0.0%
Below Minimum Service Level sub-total	0.0%
Below Minimum Service Level Percentage	0.0%
Total number of households	
	T013

Table below highlights indicators in the Top Layer SDBIP to Refuse Removal

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO2.To promote a safe and healthy environment through the protection of our natural resources	The number of single residential properties with access to basic level of Refuse removal	2800	2800	2800	2800	3367 households serviced for refuse removal 2021/2022 financial year	2800	2800	 Performance fully effective	
T014										

6.1.5. HOUSING

The municipality has developed a Human Settlement Plan which outlines the overall housing projects in the municipal area. The Human Settlement Plan entails the following technical work:-

- Environmental Impact Assessment Studies
- Geotechnical assessment
- Contour Survey
- Draft Planning Layout
- Bio-diversity assessment
- Bulk services Report
- Widened the existing urban edges

The municipality has developed a housing selection policy which was tabled to Council and approved. This policy regulates the housing waiting list and the allocation of housing to the indigents. This policy enables the council to determine the demand for housing.

The policy also assists with the transfer of land to beneficiaries as title deed holders. The central objective of this policy is to achieve timeous transfer of title deeds to housing beneficiaries in new housing projects with the assistance of COGSTHA. A total of 3000 erwe was identified in all 7 townships. All technical reports was concluded and the erwe was surveyed. Barzani was appointed to roll-out the internal service.


The table below indicates Housing Backlog and provision in housing pipeline as per the Housing Pipeline and Pre-feasibility Report

Town	Waiting List	GAP Housing R 3501-R 15 000	Provided in pipeline
Brandboom	150		
Gariep	80		
Grobbershoop	350		
Grootdrink	50		
Opwag	0	Town establishment (done)	Roll-out of internal services
Topline	50		
Wegdraai	40		50 (in process)
TOTAL	820	0	50
			T015

Capital Expenditure 2023/2023 Financial year: Construction Sports Facility Grootdrink	R' 000
--	--------

Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from or adjustment budget	Total Project Value
Construction Sports Facility in Grootdrink	R 4000 000,00	R5776 646,84	R 4869020.22	84%	R 10 980 462,24
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)0.					T 016




The table below highlights indicators in the Top Layer SDBIP relating to Technical and essential services

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO1.To improve and maintain current basic service delivery through specific infrastructural development projects.	Construction of Sports facility in Grootdrink	-	-	30%	30%	60%	100%	100%	 Performance fully effective	
T017										

6.1.6 COMMENT(S)

The project for Construction of sports facility in Grootdrink is 84% completed with an actual expenditure of R 486902,22 , the project is not 100% completed by 30 June 2023.

The table below highlights indicators in the Top Layer SDBIP relating to Technical and essential services



OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
							Target	Actual	Status	
SO 5. To structure and manage the municipal administration to ensure efficient service delivery	Submission of Fleet management reports	1 report	1 report	1 report	1 report	4 Quarterly fleet management reports was submitted by 30June 2022.	4 Quarterly fleet management reports by 30 June 2023	4 Fleet report submitted by 30June 2023.	 Performance fully effective	
	Submission of repairs and maintenance report	1	1	1	1	4 Repairs and maintenance reports was submitted by 30 June 2022.	4 Quarterly repairs and maintenance reports was submitted by 30June 2023	4 Quarterly maintenance reports was submitted by 30June 2023	 Performance fully effective	
	Review and approval of technical related policies and plans	-	-	-	2	4 technical policies/plans were approved by council by 30June 2022.	2 Technical policies and plans	1 Technical plan was approved(MIG report) by council by 21January 2023.	 Performance Partially Achieved	



6.1.6. Free Basic Services and Indigent Support

FBE supplied by Eskom and charging the municipality

Free Basic Services To Low Income Households 2022-2023										
	Number of households									
	Total	Households earning less than R2,560 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2016/17	-	3400	1,556	45.5%	1,556	45.5%	1,556	26%	1,556	45.5%
2017/18	5,656	3560	978	27.5%	978	27.5%	978	27.5%	978	27.5%
2018/19	5,656	3560	964	27%	964	27%	964	27%	964	27%
2019/20	5,656	3560	1218	34%	1218	34%	1218	34%	1218	34%
2020/21	5,656	3560	945	26.5%	945	26.5%	945	26.5%	945	26.5%
2022/23	5,656	3560	603	16,9%	603	16,9%	603	16,9%	603	16,9%
										T 018

The table below highlights indicators in the Top Layer SDBIP relating to Free Basic Services

OBJECTIVE	INDICATOR	QUARTER				2021-2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO1. To improve and maintain current basic service delivery through specific infrastructure projects	The number of formalised single residential properties with access to free basic services: WATER	375	375	375	375	945 Households received indigent subsidies	1500	603	 Performance not achieved	- Door to door campaigning. - Utilize ward committee's more efficiently. - Encourage Public Participation
	The number of formalised single residential properties with access to free basic services:	375	375	375	375	945 Households received indigent subsidies	1500	603	 Performance not achieved	- Door to door campaigning. - Utilize ward committee's more efficiently.

	SANITATION									- Encourage Public Participation
	The number of formalised single residential properties with access to free basic services: REFUSE REMOVAL	375	375	375	375	945 Households received indigent subsidies	1500	603	 Performance not achieved	- Door to door campaigning. - Utilize ward committee's more efficiently. - Encourage Public Participation
	The number of formalised single residential properties with access to free basic services: ELECTRICITY	375	375	375	375	945 Households received indigent subsidies	1500	603	 Performance not achieved	- Door to door campaigning. - Utilize ward committee's more efficiently. - Encourage Public Participation
										T018

6.2. Road and Storm Water



6.2.1. ROADS

The road infrastructure in the municipality is mainly gravel roads with only 16 kilometers paved. Extended Public Works funding was utilized to pave approximately 600 meters of the main street linking the town to N10 and acting as a connecting road the CBD, the police station and the municipal offices. Plans are in place to also upgrade Visser street which connects the town to the Post Office and Home Affairs. The road will also serve as a buffer to the planned shopping complex earmarked opposite the post office which has been delayed because Eskom cannot guarantee addition supply.

The table below indicates Capital Expenditure for Road Services relating to the 2023/2023 financial year

Capital Expenditure 2023/2023 financial year: Road Services					
					R' 000
Capital Projects	20232023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrading of Kerk Street	R 300 000,00	R300 000,00	0	-	R 300 000
Upgrade of Koegrabie street	R 300 000,00	R 300 000,00	R 350 257,22	117%	R300 00
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 019

The table below highlights indicators in the Top Layer SDBIP relating to Roads

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 1.To improve and maintain current basic service delivery through specific infrastructural development projects	Upgrading of Kerk Street	-	-	50%	50%	New Indicator	100%	0	 Performance above expectations	Project to completed in the previous year. Waiting for capitalizaion.
	Upgrade of Koegrabie street	-	-	50%	50%	New Indicator	100%	117%	 Performance above expectations	To ensure that the municipality does not over pay the contractors and do payments according to the contracted value.
T020										

6.2.1. COMMENT(S)

For EPWP grant ,had two projects for the year under EPWP grant namely 1: The upgrading of Kerk Street and Upgrading of Koegrabie street within Groblershoop town. The upgrading of koegrabie street the actual expenditure 117% And the actual on construction (ground works) is 98%, meaning the project was overspent.

6.3. Planning and Development

6.3.1. PLANNING

The Municipality reviewed and adopted its Spatial Development Framework (SDF) in March 2023 and is in the process of developing a Land use Management Scheme (LUMS) with the assistance of the Department of Land Reform and Development which was tabled to Council in June 2023.

The purpose of the SDF is to give guidance for future development in each town and is limited within the urban edge of each town. The SDF will be reviewed with the adoption of the LUMS. The SDF makes specific recommendations concerning the following elements:

- Bio – regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;

- Urban Related Development

The table below indicates the number of applications for land use development relating to the 2022/2023 financial year

Applications for land use development				
Detail				
	2018/19	2019/20	2020/2021	2022/2023
Planning application received	01	01	01	01
Determination made in year of receipt	01	0	0	0
Determination made in following year	0	0	0	0
Applications withdrawn	0	0	0	0
Applications outstanding at year end	01	0	0	0
				T019

6.3.2. LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development (LED) Strategy together with the terms of reference (TOR) were approved in 2014. The LED strategy is outdated, and the Department of Economic Development and Tourism has approached assist with the review of the Strategy. The Department has already made a commitment to assist with the review in the coming financial year. The LED forum was fully functional for the year under review with three meeting taking place. The TORs are currently being reviewed and will be adopted in the next LED Forum.


Expanded Public Works program (EPWP) 2023/2023 financial years, the municipality partially met the annual targets set for EPWP jobs:

The tables below indicate the Target, actuals and Grants Allocated targets for EPWP



EPWP WORK OPPORTUNITIES					
YEAR	TARGET	TARGET ACHIEVED	TARGET full time equivalent	ACHIEVED full time equivalent	GRANT ALLOCATED
2016/17	98	43	-	-	R1 000 000.00
2017/18	122	119	1	1*	R1 000 000.00
2018/19	135	59	1	1*	R1 000 000.00
2019/20	30	30	1	1	R1 000 000.00
2020/21	100	48	1	1*	R1000 000.00
2022/23	45	40	-	-	R6000 000.00
					T022

*Full time data capturer for EPWP

The table below highlights indicators in the Top Layer SDBIP relating to EPWP

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO1. To improve and maintain current basic service delivery through specific infrastructure projects	Create job opportunities through Extended Public Works Programmes(EPWP)	31	17	17	27	85 EPWP Employees	130	85	 Performance Partially Achieved	

The table below highlights indicators in the Top Layer SDBIP relating to LED

OBJECTIVE	INDICATOR	QUARTER				2020/2021	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 6.To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review and approval of LED strategy		--	-	1	LED strategy still in Draft	3 approval and review of LED strategy by 30June 2023.	1 approval LED strategy still in Draft	 Performance Partially Achieved	LED strategy should be approved and reviewed annually within the prescribed timeframe.
	LED forum meetings		-	-	-	No LED forum meetings were held	2 LED meetings	2 Meetings were held	 Performance above expectations	LED forum is functional
T023										

6.4. Community and Social Services

6.4.1. Libraries, Community Facilities and Other

The municipality renders the library service on an agency basis for the Provincial Government (DSAC) which is funded 100% through a grant. The municipality views the libraries as key to developing the human capital, encouraging people to equip themselves with knowledge and skills in order to lead quality lives.

The table below indicates library users and stock

Libraries	Users	Stock
Boegoeberg	120	R 80 000
Groblershoop	400	R 600 000
Topline	100	R 40 000
Grootdrink	150	R 60 000
Gariep	100	R 30 000
T024		

6.4.2. CEMETERIES

The municipality has identified the need to develop new cemeteries due to capacity and life expectancy of the current cemeteries. The area (land) for the new cemeteries in Groblershoop and Topline has been identified. The process of re-zoning of the land is the first phase and will be tabled to council for approval. The Environmental Impact Assessment will be done on the approval of council.

6.4.3. CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

!Kheis Municipality is committed to ensure that special programs (Gender, Elderly, Youth, Disabled, HIV/Aids etc.) are rolled out in the municipality in partnership with the district municipality, national and provincial government departments as well as other social partners. The municipality currently does not have a functional unit through which it can initiate, develop, and implement such programs on its own given the human and capital constraints.

6.4.4 POPULATION AND DEMOGRAPHICS

!Kheis has the smallest population in the ZF Mcawu District.

Description	Census 2011	Census 2016	Census 2021
Population	16 637	16 566	20 500

Table 023 - Population -

!Kheis Municipality	AGE					Total
	0-4	5-14	15-34	35-65	>65	
2022	2100	3 250	6 130	6 320	2 700	20 500
% of Total	11.2%	16.8%	30.1%	31.82%	10.08%	100%
T025						

6.4.5 EDUCATION


	2011	2016	2021
No schooling	1232	1062	1325
Some primary	2360	1689	2330
Completed primary	894	873	902
Some secondary	2945	3526	4110
Grade 12	1278	1638	1590
Higher	413	315	115
			T026

6.4.6 DISASTER MANAGEMENT -


!Kheis Municipality does not have a functional disaster management structure. The function is the competency of the District Municipality. However the Municipality do have an approved Disaster Management Plan and a Disaster Management Recovery Plan in place terms of the Section 53 Disaster Management Act.

The table below highlights indicators in the Top Layer SDBIP relating to Disaster Management


OBJECTIVE	INDICATOR	QUARTER				2020/2023	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	

SO1.To structure and manage the municipal administration to ensure efficient service delivery	Review of the Disaster Management Plan by council	-	-	-	1	1Review and approval of Disaster management plan on 25 March 2023.	1 Review and approval of Disaster management Plan by 30June 2023.	1 Review and approval of Disaster management Plan by council on 31 March 2023.	 Performanc e Fully Effecti ve	None
T027										

The table below highlights indicators in the Top Layer SDBIP relating to Human Capital And Client Services

OBJECTIVE	INDICATOR	QUARTER				2020/2023	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO1.To improve and maintain current basic service delivery through specific infrastructural development projects.	Review human settlements plan by council	-	-	1	-	1 Review and approval of a human settlements plan was approved on 25 March 2023.	1 Review and approval of human settlements plan by 30June 2023.	1 Reviewed and Approval of Human settlements by council on 31 March 2023.	 Perform ance fully effective	None
T028										

OBJECTIVE	INDICATOR	QUARTER				2020/2023	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	

SO 5. To structure and manage the municipal administration to ensure efficient service delivery	The review and approval of Spatial development framework	-	-	-	1	1 review and approval of spatial development framework on 25 March 2023	1 review and approval of spatial development framework by 30 June 2023.	1 review and approval of spatial development framework by council on 31 March 2023.	 Performance Fully Effective	None
T029										

6.4.7 SPORT AND RECREATION

Supporting the growth of a culture of a healthy sporting society is important to the Municipality. Due to financial constraints the Municipality has put out the sporting field on a notarial lease to ensure effective maintenance and community participation. The Provincial Government Sport and Recreation is involved in supporting clubs within the !Kheis Municipal area.

Supporting the growth of a culture of a healthy sporting society is important to the municipality and with its modest budget it maintains the following sports fields and has made a commitment in this budget and the next budget to commit resources for upgrading

6.5 OTHER

6.5.1. PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

Property Rates Management:

The property rates department manages and controls the Property Rates and related data on the municipal financial system. The Property Rates Section's main focus is to ensure that accurate property rates, specific property data, refuse disposal, sewerage service provisioning / consumption of water and electricity and also availability charges are effectively raised and collected from consumers / property owners. The department has recently embarked on an initiative to implement the General Valuation 2023. The process commenced on 1 July 2023 and have been fully implemented by 30 June 2023. The property rates policy was reviewed and adopted in 2023.

Legal Services

The municipality has developed risk based audit plans, which have been the result of the identification of risks, formulation of a Risk Plan, Risk Charter, and Risk Register. All the risk related plans and charters was submitted and approved by Council .The overall risk management is being championed by the management team of the municipality.

Risk Management

The municipality has developed risk based audit plans, which have been the result of the identification of risks, formulation of a Risk Plan, Risk Charter, and Risk Register. All the risk related plans and charters was submitted to Council for adoption. The overall risk management is being championed by the Risk management official of the municipality.

Procurement processes

All procurement is undertaken through a centralized Supply Chain Management Unit operating under the direct supervision of the CFO. Proper Supply Chain Management (SCM) processes and internal controls was developed and implemented . The SCM Polices was reviewed and adopted in May 2023.

6.6 FINANCIAL SERVICES

6.6.1 INSTITUTIONAL TURNAROUND PLAN

Below are the key milestones reached for the period under review

1. Pre-causenary Suspension of the Municipal Manager
2. Appoint an Act. Municipal Manager
2. Selection of Section 79 committees
3. Establishment of MPAC
4. Restore discipline in the institution
5. Meetings with the ZFM District Municipality request assistance with service delivery
6. Send letters to COGSTA, National Treasury, to assist the Municipality with service delivery vehicles
7. Suspend the Municipal Manager
8. Terminate contract of irregular appointment by the MM
9. Implement cost curtailment measures
10. Implement the revenue enhancement strategy
11. Attend to possible irregular contracts
12. Adopt a Financial Recovery Plan (FRP) drafted by National Treasury.
13. Implement some of the “Quick wins” in the FRP
14. Request SALGA to assist with bloated structure (HR Strategy)
15. Change the “Face” and attitude of the Municipality
16. Attend to all the litigations against the municipality
17. Renegotiate terms of down payments on litigations
18. Open the Municipality to possible investors

19. Present an investment meeting with business partners
20. Conduct weekly management meetings
21. Section 79 Committees sittings
22. MPAC sitting
23. Council sitting
24. IDP Consultation meetings with 7 Townships
25. Auditor General busy with annual audit
26. Deal with community complaints
27. Review and construct the internal audit, Risk and PMS unit
28. Investigate all IFW Expenditure
29. Summons previous councillors owning council R 800 000 since 2013
30. Conduct meeting with sun farms for assistance and community investments
31. Meet the MEC of Cogstha and request financial assistance
32. Consequent management on 8 ill-discipline employees
33. Start selling of electricity in off-site offices
34. Start to implement flat rate payments
35. Coordinate the process land surveying on the roll-out of 3000 erwe for the needy
36. Support "Love Life" to ensure effective community assistance
37. Participate in the back-to-school program
38. Conduct the Local Economic Development Forum
39. Selection of Ward Committees successful
40. Reactivate the EPWP Program
41. Approve mid-year budget
42. Assist in various other meetings and forums
43. Closure of vehicle license office. (Saving) (In line with FRP)
44. LLF Members trained by SALGA. Meet on monthly basis
45. Chairpersons of Section 79 Committees & EXCO trained
46. Council meets regular to decide on reports
- 47.72 Resolutions by Council from inauguration
- 48.07 FWI Items in MPAC report back to Council with recommendations
- 49.21 Items in EXCO
50. Disciplinary Committee investigated 08 cases and report back to MPAC
51. Disciplinary Committee investigated 08 possible material loss cases.
(MPAC recommend to council and council decided to pursue the matter)
52. Consequent Management 06
53. Management meets every Monday
54. Develop an Activity Calendar for the next 12 Months
55. Audit recovery plan implemented. 85% complete
56. Work sessions with councillors on review of policies
(Audit Charter Risk Management, Rules of Order and varies other concerning HR)
57. Financial Policies entertained and approved by council: Contract Management, Fruitless Wasteful Expenditure, Cost Containment, Credit Control and Debt Collection, Property Rates, Indigent Support, Cash management & Investment, Asset Management, Budget Policy, Fraud & Corruption Prevention, Virement, Inventory Management, Infrastructure Procurement & Delivery

- Management, Motor vehicle Policy, Patty Cash, Finance Management & Internship, Tariff Policy
58. IT Policies
 59. Collect consumer account money in door – door visits (Revenue Enhancement)
 60. Address historical issues on financial system (AG Directives)
 70. Comply with legislative requirements and manage a sound stabilized and participative administration.
 71. Manage and honour agreements with creditors on litigations
 72. Host several potential investors
 73. Good information and guidance from the Auditor General.
 74. Pegging of 3000 erwen for residents.
 75. One township in process to receive internal services. (Uitkoms in Opwag: Water & Sanitation)
 75. Repair water leaks and sewer blocks in towns.
 76. Clean water storage tanks and dams
 77. Provide a Human Resource plan with assistance of SALGA to strategize on outputs and possible savings
 78. Negotiate and manage new sun farms to support with social responsibilities
 79. Construct an offsite IT storage room
 80. Submitted all legislative documents (IDP, Budget, SDBIP, Performance Strategy, Annual and Oversight Reports, Section 71, 72 and 52 reports)
 81. All required documents on the website
 82. Employees went for SAMRAS training in Cape Town
 83. Appoint 05 Local Interns (01 Specialist on EPWP Program)
 84. EPWP program compliant. Finish a paved road in town with 25 people (Job creation)
 85. Submit the report on the Financial Recovery Plan with a Portfolio of Evidence
 86. Did training for Ward Committees
 87. Compiled and file all declarations and new revised contracts for employees.
 88. Rent of vehicles to provide potable water and drain cleansing
 89. Submit MIG Implementation plan
 90. Submit DWS plan
 91. Complete the sport stadium in Grootdrink.
 92. Provide regular financial overview to Council and labour.
 93. Internal meetings with: Internal Audit Forum, IT Forum, Income Forum, Housing Forum, LED, IDP
 94. Working on an Archive plan
 95. Capacitate the Internal Audit team
 96. Capacitate the SCM Office
 97. Advertised for new Audit Committee members. Appointment from 01 July 2023
 98. No overtime allowed
 99. Minimum traveling allowed
 100. In constant communication with SARS R 11M, Pension Fund R 15 M, Eskom 1M, Water Board 4,5M, Claim against Mun R 3M, Salaries 3 Months for Cllrs and Senior Managers and 2 months for employees
 102. Meetings with various other role players

103. Acting Municipal Manager act without any remuneration as acting
104. Dedicated team and employees.
105. Solve complains and challenges immediately.
106. We only need support to borrow sum funds, we don't want it, we will repay the amount of R45 Million on the receipt of the Equitable share over the next 54 Months in tranches.
107. Attached is further proof on performance on the Financial Recovery Plan

THREATS

1. Political climate
2. Income/ cashflow
3. Non-payment by communities
4. Equipment to implement the FRP to generate income
5. Service Delivery (Vehicles)
5. Billing system
6. Bloated structure
7. Payment of agreements on litigations
8. !Kheis LM/Baster & Jacobs
9. Unemployment rate 60% and growing
10. Infrastructure (Water, sewer, Landfill sites)
11. Possible community unrest

WEAKNESSES

1. Supply chain (Deviations)
2. Revenue collection
3. Indigent applications to correct equitable share
4. Punctual execution of tasks
5. Capacity building in specific key areas
6. Ownership of committees by chairpersons
7. Decision making
8. Infrastructure

OPPORTUNITIES




1. Severance packages
2. Investment opportunities. (Sun harvesting, Mining, smelter for Iron-ore)
3. To turn this municipality into a community base, service delivery, law compliant and effective local government as a jewel in the Kalahari.
4. Curtailment on vehicle allowances





6.6.2 OPERATION CLEAN AUDIT





- The municipality with the assistance of the audit committee prepared the Annual Financial statements.





- The Annual Financial Statement (AFS) is ready for adoption by council on 30 August 2023 and submission to treasury.
- The Audit Committee has been approved by Council at a Special Council meeting on 15 June 2023 for a period of 3 years.
- The AFS was done internally with the assistance of Provincial Treasury, and clarity guidance from the auditor general.




The table below highlights indicators in the Top Layer SDBIP relating to Financial Services

OBJECTIVE	INDICATOR	QUARTER				2020/2023	2023/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 4. To grow the revenue base of the municipality	The number of residential properties who are billed for Water	1105	1105	1105	1103	New Indicator	4418 household	4573 household	 Performance Fully Effective	None
	The number of residential properties who are billed for Sanitation	650	650	650	650	New Indicator	2600 household	3088 household	 Performance Fully Effective	None
	The number of residential properties who are billed for Refuse Removal	800	800	800	800	New Indicator	3200 household	3367 household	 Performance Fully Effective	None

SO5. To structure and manage the municipal administration to ensure efficient service delivery	Review and approval of budget related policies and plans	-	-	5	5	20 Budget related policies	10 Budget related Policies	22 budget related policies were reviewed and Approved on 25 March 2023	 Performance Fully Effective	None
	Approval of the original budget	1	-	-	-	New Indicator	1 Approved original budget	The original budget was approved on 01 June 2023	 Performance Fully Effective	None
	The adjustment budget is approved by council within the legislative deadline	-	-	1	-	One adjusted budget was reviewed and approved by council on 05 March 2023	1 Approved adjustment budget on 25 February 2023.	1 Approved adjustment budget by on 28 February 2023.	 Performance Fully Effective	None
	SO 4. To grow the revenue base of the municipality	Submission of section 71 Reports to the relevant stakeholders within 10 working days after each month	3 Reports	3 Reports	3 Reports	3 Reports	New indicator	12 Section 71 Reports submitted to treasury	10 section 71 reports were submitted according to MSCO	 Performance Partially Achieved

SO 4. To grow the revenue base of the municipality								A data - strings		
	Submission of section 72 Reports to the mayor and provincial treasury within 10 working days after each month	-	-	1 Report	-	1 Section 72 Report was reviewed and approved by council on 22 January 2023	Submission and approval section 72 to Council	1 Section 72 report was approved by council on 31 March 2023	 Performance Fully Effective	None
	Submission of Fruitless and wasteful expenditure reports submitted to the relevant stakeholders within 10 working days after each month	3 Reports	3 Reports	3 Reports	3 Reports	12 Reports was submitted	12 Reports	12 Fruitless and wasteful expenditure Reports submitted to provincial treasury	 Performance Fully Effective	None
	Submission of irregular expenditure reports submitted to the relevant stakeholders within 10 working days after each month	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Irregular expenditure reports	12 Irregular expenditure reports submitted to Provincial Treasury	 Performance Fully Effective	None
	Monthly outstanding debtors' reports	3 reports	3 reports	3 reports	3 reports	New Indicator	12 debtors reconcil	12 Debtors reconciliation	 Performance	None

SO 4. To grow the revenue base of the municipality	submitted to council						iation reports	reports submitted and signed	Fully Effective	
	Performance of monthly bank reconciliations	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Monthly Bank Reconciliations	12 Monthly bank reconciliation reports submitted and signed	 Performance Fully Effective	
	Performance of monthly creditors reconciliations	3 reports	3 reports	3 reports	3 reports	New Indicator	12 Creditors Reconciliation reports	12 creditor s reconciliation reports signed by relevant officials	 Performance Fully Effective	None
	Financial viability measured in terms of outstanding debtors at 30June 2023.	-	-	-	30%	New Indicator	30%	1%	 Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.
	Financial viability as expressed by the following ratio: Debt Coverage	-	-	-	45%	New Indicator	45%	2%	 Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.

	Financial viability as expressed by the following ratio: Cost Coverage	-	-	-	1-3 months	New Indicator	1-3 Months	0	 Performance not fully effective	Revenue enhancement strategy should be implemented and enforced.
	Financial viability as expressed by the following ratio: Outstanding Service Debtors to Revenue	-	-	-	30%	New Indicator	30%	4.91	 Performance not fully effective	Revenue enhancement strategy should be implemented and enforced
	Investigate possible new external funding sources and government grants	-	-	1	-	New Indicator	1	No external funding was sourced during the year under review.	 Performance not fully effective	LED forum was not functional

T031

6.7 HUMAN RESOURCES SERVICES (MUNCIPAL WORKFORCE)

The municipality currently has 131 employees, of which 3 are Section 57 employees, 117 permanent and 14 contract employees. (5 Interns and 9 Councilors)

In the 2023/2023 financial year, a human resource plan was drafted with the assistance of SALGA. Regular meetings was held with all staff to ensure correct information to all staff members.

6.7.2 STAFF ESTABLISHMENT

Table 14 – 2023-2023 Permanent Employee

2023/2023 Permanent Employees				
Description	2022/2023			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	27	27	1	96
Waste Water (Sanitation)	5	5	0	100
Electricity (Maintenance)	5	5	0	100
Waste Management (Refuse Removal)	8	8	0	100
Housing	3	3	0	100
Technical Service (Administration)	2	2	0	100
Finance Interns	5	5	0	100
Transport / Vehicle Maintenance (Fleet)	1	1	0	100
Planning (EPWP)	1	1	0	100
Local Economic Development	1	1	0	100
Planning (Strategic & Regulatory) (IDP)	1	1	0	100
Municipal Manager	4	3	3	70
Human Capital and Client Services	21	21	2	89
Health	1	1	0	100
Security and Safety (Traffic)	3	3	0	100
Finance	33	28	5	85
Councilors	11	11	0	100
Totals	134	126	8	
				T 032

The below table indicates the status of HR policies and plans

	Name of Policy	Completed	Date adopted by council
1	HR Plan	YES	29 June 2023
2	Code of Ethics	YES	29 June 2023
3	Disciplinary Code and Procedures	YES	29 June 2023
4	Employee Wellness	YES	29 June 2023
5	HIV/Aids	YES	29 June 2023
6	Job Evaluation	YES	29 June 2023
7	Leave	YES	29 June 2023
8	Occupational Health and Safety	YES	29 June 2023
9	HR Plan	YES	29 June 2023
10	Code of Ethics	YES	29 June 2023
11	Disciplinary Code and Procedures	YES	29 June 2023
12	Employee Wellness	YES	29 June 2023
13	HIV/Aids	YES	29 June 2023
14	Job Evaluation	YES	29 June 2023
15	Leave	YES	29 June 2023
16	Occupational Health and Safety	YES	29 June 2023
17	Absenteeism	YES	29 June 2023
18	Advertisements	YES	29 June 2023
19	Cellular phone	YES	29 June 2023
20	Bereavement	YES	29 June 2023

21	Alcohol and drug abuse	YES	29 June 2023
22	Consequence management	YES	29 June 2023
23	Draft COVID-19 procedures	YES	29 June 2021
			T033

The below table indicates the number and cost of injuries on duty during the 2023/2023 financial year.

Number and Cost of Injuries on Duty 2022/2023					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only (Temporary Workers)	0	0	0	0	Information not available
Temporary total disablement	0	0	0	0	Information not available
Permanent disablement	0	0	0	0	Information not available
Fatal	0	0	0	0	Information not available
Total	0	0	0	0	0
					T 034

The table below indicates the number of days and Cost of Sick Leave for 2022/2023 financial year.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Unskilled (Levels 1-2)	2026	0%	5	76	26	Information not available
Semi - Skilled (Levels 7 - 4)	880	0%	18	33	96	Information not available
Highly skilled – Middle Management (levels 3 -1)	507	0%	10	19	55	Information not available
MM ,S57	80	0%	0	0	0	Information not available
Management S56	80	0%	3	3	56	
Total	3520	0%	36	131	233	0

* - Number of employees in post at the beginning of the year
 *Average is calculated by taking sick leave in column 2 divided by total employees in column 5


T035



The below table indicates the number and period of suspensions over the 2023/2023 financial year


Number and Period of Suspensions 2022/2023				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
General Worker – (Jacob Jaars)	Misconduct		The employee was issued with a final written warning letter.	
General Worker - (Frikkie Groenewaldt)	Insolence & Insubordination	25 January 2023	The employee was issued with a final written warning letter.	04 March 2023

T 036





The table below highlights indicators in the Top Layer SDBIP relating to disciplinary cases 2023/2023



OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 5. To structure and manage the municipal administration to ensure efficient service delivery	Reduction of Disciplinary cases held	-	1	-	1	3 Disciplinary cases were concluded	2 Disciplinary cases	4 Disciplinary Cases were held :	 Performance not fully effective	Internal controls relating to human resource processes should be implemented and enforced.
						1 disciplinary hearing was held on 16 N. 2. One Settlement agreement was held on 04 March 2023 3. Two disciplinary cases were held 1. Mr springbok namely: absenteeism . 2. Mr groenewaldt namely : insubordination and insolence, which was finanlised on 08 June 2023	1.Disciplin ary hearing held on 18 Jan 2023 : Ms Minnies 2.Disciplin ary case held on 19 Jan 2023 :Mr. Jacob Jaars 3.Disciplin ary case held on 25 Jan 2023: Mr. Frikkie Groenewal dt . 4.Disciplin ary case held on 26 February 2023 ; Ms. Desery Links			

	Reduction of Court Cases held	-	1	-	1	2 Court Cases were issued to !Kheis local municipality	2 Court Cases	3 Court case was held : 1. Brandon White case Issue date of court order issued January 2023 till present financial year 2.Boegoeb erg water users association case court order issued on 22 April 2023 till present 3.Corospa n (PTY)/ta , Nashua Kimberly and First National Bank	 Performance Partially Achieved	
	Reduction of Terminations	1	1	1	1	New Indicator	4 Terminations	02 Terminations was conducted 1. Mr Mareka 14 December 2023 2.Case – Mr Leeuw 30March 2023	 Performance Partially Achieved	Internal controls relating to human resource processes should be implemented and enforced.

	Reduction of Dismissals	1	1	1	1	2 Dismissals was concluded 1.July 2020 . 2. October 2020.	4 Dismissals	0 Dismissals	 Performance Fully Effective	None
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The table below highlights indicators in the Top Layer SDBIP relating to Human Capital and Client Services


OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO5. To structure and Manage the municipal administration to ensure efficient service delivery.	The Percentage budget spent on implementation of workplace skills plan. (WSP) by 30 June 2023	-	-	-	1%	1%	1%	1% Skills development levy was spent on Workplace Skills Plan .	 Performance Fully Effective	None
	Review and approval of Human Resource related policies and plans	-	-	1	1	23 HR related policies were approved on 25 March 2020	2 Approved HR related policies by 30June 2023	23 HR related policies were reviewed and approved on 29 June 2023	 Performance above E	None
	Workplace Skills Plan Submitted to LGSETA	-	-	-	1	1 Workplace skills plan and Annual Training report was submitted to LGSETA on 28 May 2020	1 Workplace skills plan submitted to LGSETA by 30April 2023	1 Workplace skills plan and Annual Training report was submitted to LGSETA on 29 April 2023	 Performance Fully Effective	None
	Submission of Annual Employment Equity Plan to	-	-	-	1	1 Annual Employment equity report was	1 Annual Employment equity	1 Annual Employment equity report	 Performance Fully	None






	Department of Labour					submitted to department of labour 14 January 2023	report submitted to department of labour by 15 January 2023	was submitted to department of labour on 13 January 2023	Effective	
	Submission of Quarterly Employment Equity Plans to Department of Labour & STATS SA	1	1	1	1	4 Quarterly employment equity reports was submitted to STATS SA and department of Labour	4 Reports	4 Quarterly employment equity reports was submitted to STATS SA and department of Labour	 Performance Fully Effective	None
	Implementation of Skills Development Training programs from LGSETA	-	-	1	1	New Indicator	2	4 Skills development trainings was held namely : 1. CFO Forum held - March 2023. 2. Northern Cape Chief Audit Executives Forum held – March 2023. 3. Provincial Records and ICT forum held – March 2023. 4. PSDF – held March 2023	 Performance Above expectations	None




T038

The table below highlights indicators in the Top Layer SDBIP relating to Human Capital and Client Services


OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO5. To structure and Manage the municipal administration to ensure efficient service delivery..		1	1	1	1					
	Ordinary and special council Meetings held	1	1	1	1	8 Council Meetings were held in 2020-2023 financial Year.	4 Meetings Ordinary or special council meetings held by 30June 2023.	9 Meetings were held : 1.Ordinary Council on 31 August 2023 2. Special Council Meeting on 23 September 2023. 3.Inauguration council meeting held on 19 November 2023. 4.Special council meeting held on 13 December 2023 5.Ordinary council meeting on 31March 2023. 6.Ordinary on 31 January 2023.	 Performance Above Expectations	None





							7. Ordinary council meeting held 31 March 2023		
							8. Interim Council Meeting held on 04 March 2023.		
							9. Ordinary Council meeting held 30 June 2023.		
	MPAC meetings held	1	1	1	1	3 MPAC meetings were held for 2019-2020 financial year.	4 MPAC Meetings held by 30 June 2023.	4 MPAC meetings were held for the year under review:	None
							1. MPAC meeting held 04 August 2023.	 Performance Fully Effective	
							2. MPAC meeting held on 07 March 2023.		
							3. MPAC meeting held on 07 April 2023.		
							4. MPAC meeting held on 19 April 2023.		



	Monthly review of leave reconciliation	3	3	3	3	12 Monthly leave reconciliation reports was reviewed and approved.	12 monthly Leave reports reviewed and approved	12 Monthly leave reconciliation reports was reviewed and approved by 30 June 2023	 Performance Fully Effective	None
SO5. To structure and Manage the municipal administration to ensure efficient service delivery.	Monthly Review of Salary reconciliation	3	3	3	3	12 Monthly salary reconciliation reports was reviewed and approved.	12	12 Monthly salary reconciliation reports was reviewed and approved by 30 June 2023	 Performance Fully Effective	None
	Monthly review of third party Reconciliation	3	3	3	3	12 Third party payment reconciliation reports was reviewed and approved	12	12 Third party payment reconciliation reports was reviewed and approved	 Performance Fully Effective	None
	Reduction of COVID 19 related Cases	3	3	3	3	New Indicator	12 COVID – 19 Cases	0 Cases	 Performance Fully Effective	None
	Reduction of Medical Examination	43	-	-	-	37 Technical Employees were sent for medical examinations	43 Employees to be sent for medical examinations by 30 June 2023.	0 Technical Employees went for medical examinations	 Performance not fully effective	To ensure that all technical staff undergoes medical examination annually

	The reduction of Injuries on duty	2	2	2	2	New Indicator	8 Reductions of injuries on duty	0	 Performance Fully Effective	None
	Motor Vehicle Registration & Licensing	3	3	3	3	12 Reports Motor vehicle registration and licencing was signed off by the manger human capital and sent to department of traffic and liaison	12 Motor Vehicle and licencing reports	6 Motor Vehicle registrations and licencing was signed off	 Performance Partially Achieved	Cancellation of service level agreement , vehicle and licencing office
	Learners and drivers licenses	3	3	3	3	12 Reports was signed off by the manger and sent to department of traffic and liaison or	12 Learners and drivers licence reports	12 Reports was signed off by the manger and sent to department of traffic and liaison by 30 June 2023	 Performance Fully effective	None
T039										

The table below highlights indicators in the Top Layer SDBIP relating to Office of the Municipal Manager

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	
SO 6. To encourage the involvement of communities in										
	Integrated	1	-		-	IDP was approved	Review and	1 IDP was		None

<p>the matters of local government , through the promotion of open channels of communication</p> <p>SO5. To structure and Manage the municipal administration to ensure efficient service delivery.</p>	Development Plan Review					by council on 07 May 2020	approval of IDP before 30June 2023	reviewed and approved May 2023	Performance Fully Effective	
	Facilitate bi-annual public participation sessions to obtain inputs for IDP and budget process	-	1	-	1	0 Meetings were held , Due to COVID-19 regulations .	2 Public participation meetings by 30June 2023	1 Public participation was held in February 2023	 Performance not fully effective	To ensure that public participation is held within the prescribed time
	Performance of annual risk assessments	1	-	-	-	1 Annual Risk Assessment was conducted by 21 July 2023.	1 Annual Risk assessment must be conducted by 30June 2023.	1 Annual Risk Assessment was conducted on 20-22 July 2023.	 Performance Fully Effective	Risk assessments should be conducted before the beginning of the new financial year.
	Development of performance agreements for section 57 managers	4	-	-	-	4 Signed Performance agreements of section 57 managers	4 Signed performance agreements of section 57 Managers	3 section 57 managers signed performance agreements	 Performance not fully effective	All section 57 Managers including the MM must sign performance agreements as indicated in the prescribed timeframes.
	Quarterly performance assessments for section 57 managers	1	1	1	1	New Indicator	4 quarterly performance assessments conducted	0	 Performance Not fully effective	Quarterly performance assessments should be conducted under the prescribed timeframes as indicated.

	Submission of quarterly internal audit reports to the audit committee	1	1	1	1	There were no internal audit reports	4 Quarterly reports submitted to the audit committee and Council	0	 Performance not fully effective	Internal audit function should be efficient and effective.
	Review and approval of technical related policies and plans	-	-	-	3	New Indicator	3 Policies and plans relating to office of the municipal manager	6 Policies and plans	 Performance Fully Effective Performance Fully Effective	None

6.8 INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES





The primary purpose of the Information Systems and Technology section is the provision of Information and Communication Technologies (ICT) services which will enable an efficient and effective administration. The ICT policy was reviewed and adopted in November 2018; the ICT policies are reviewed annually.

Projects already implemented by the ICT unit include:

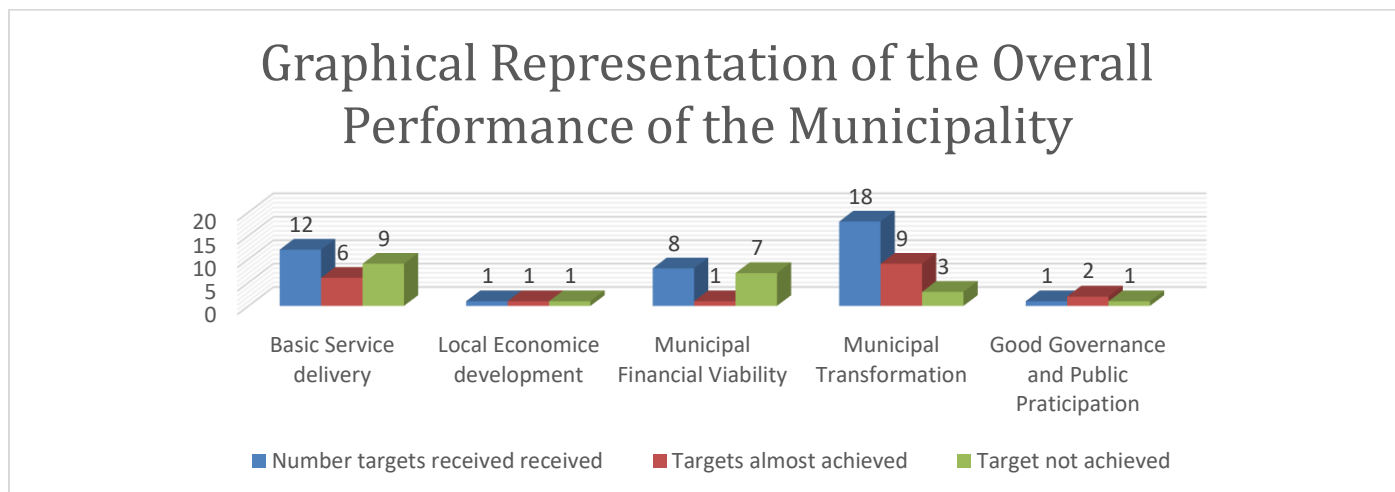
- The ICT department has put out a tender for the procurement for the upgrading of the network , still await on Bid Committee to finalize the process.
- Implementation of SAMRAS payroll module and the Asset modules to adhere to the requirements of SCOA and to minimize the risk.
- The process of establishing disaster recovery site as well as offsite storage for back-up tapes at the Sternham pay-point office is currently under discussion.
- A tender for the procurement of the website upgrade In order to comply with section 75 of the MFMA that deals with websites and the documentation are almost finalized.
- The upgrade of the network will also ensure better control over the firewall to minimize risks.

The table below highlights indicators in the Top Layer SDBIP relating to Information Technology

OBJECTIVE	INDICATOR	QUARTER				2021/2022	2022/2023			ACTION OF IMPROVEMENT
		1	2	3	4		Target	Actual	Status	

SO5. To structure and Manage the municipal administration to ensure efficient service delivery.	Conduct daily back-up of all systems and databasis in terms of the IT policy	3	3	3	3	12 Daily back-up reports was conducted	12 Daily Back- up Reports	12 daily back -up reports was conducted	 Performance Fully Effective	None
	To Reduce the Daily user management accounts	2	2	2	4	30 user accounts	10 Daily User accounts	40 daily user accounts	 Performance not fully effective	system users should be responsible for keeping their passwords safe
	The number of microsoft licence on Municipal computers and servers	5	5	10	10	15 Microsoft licenses	30 Microsoft licences	23 Municipal computers ,Microsoft licences were renewed in July 2020 and expires in 2023.	 Performance not fully effective	To budget for all municipal computers to have access to renewed Microsoft licenses
	The number municipal computers with Anti-virus software	-	-	-	40	New Indicator	40 Municipal computers with Anti-Virus Software	30 Anti-virus software on Municipal computers	 Performance not fully effective	To budget for all municipal computers to have access to renewed anti-virus soft-ware.
T040										

7. OVERALL PERFORMANCE OF THE MUNICIPALITY



7.1 NUMERICAL REPRESENTATION OF THE OVERALL PERFORMANCE OF THE MUNICIPALITY




Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	45
😐	Target almost achieved and needs further intervention	21
😞	Target not achieved and needs further intervention	10
		T041

7.1.1. (SO1)TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURE DEVELOPMENT PROJECTS – TECHNICAL AND ESSENTIAL SERVICES




Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	5
😐	Target almost achieved and needs further intervention	7
😞	Target not achieved and needs further intervention	5

T042




7.1.2. (SO1) TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURE DEVELOPMENT PROJECTS – BUDGET AND TREASURY OFFICE

Status	Description	No of Indicators Achievements
	Target achieved and exceeded	10
	Target almost achieved and needs further intervention	6
	Target not achieved and needs further intervention	4
		T043

7.1.3. (SO1) TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURE DEVELOPMENT PROJECTS – HUMAN CAPITAL AND CLIENT SERVICES

Status	Description	No of Indicators Achievements
	Target achieved and exceeded	24
	Target almost achieved and needs further intervention	6
	Target not achieved and needs further intervention	4
		T044

7.1.4. (SO1) TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURE DEVELOPMENT PROJECTS – OFFICE OF THE MUNICIPAL MANAGER

Status	Description	No of Indicators Achievements
	Target achieved and exceeded	3
	Target almost achieved and needs further intervention	2
	Target not achieved and needs further intervention	2
		T045

8. CONCLUSION

The organogram of the municipality for the year under review was one of the most archaic ones any Plenary Municipality has adopted. The total salary as a percentage of the Operational Expenditure stood at fifty three percent (53%) with three Section 57 managers including the Municipal Manager.

The journey towards the turnaround of the municipality required 'saam trek and saam werk' ranging from employees, COGHSTA, Provincial Treasury and other stakeholders directly affected by the business of the municipality. We could develop the best battle plan but if we don't have cadres with the requisite skills and expertise to execute the plan, the plan will not be worth its weight on paper.

The situation in the municipality is turning around despite the many challenges. The morale of the staff has improved, organised labour is supportive of management's initiatives and the community irrespective of socio-economic circumstance is beginning to play an active part in the affairs of the municipality.

The turnaround initiatives in the short and immediate term are being implemented and the next year we will report on progress made towards the implementation of the Turnaround Strategy including progress registered towards the development of a Financial Recovery Plan with the support of the National and Provincial Treasuries.

The Annual Performance therefore represents a synopsis of work in progress towards turning the municipality around so that it can deliver services according to its Constitutional injunction.

Signature

Date

..... Acting Municipal Manager Mr Van Eck
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