



Draft Annual Report 2023 - 2024

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ANNUAL PERFORMANCE REPORT

ANNUAL FINANCIAL STATEMENTS

AUDITOR GENERAL – AUDIT REPORT

AUDIT RECOVERY PLAN

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1. PREAMBLE

The annual report is an account of the Municipality's achievements in the year under review and, as with any rigorous reporting instrument, it can enhance the function of the municipality, it therefore does not hesitate to point out the Municipality's shortcomings and needs.

The purpose of an annual report is to:

1. Provide a record of activities within the municipality during the financial year under review.
2. Report on its performance against the suggested budget for that financial year.
3. Promote accountability to its communities for decisions made throughout the year

This report includes the following appendixes;

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

- Appendix A: Councilors: Committee Allocation and Council Attendance
- Appendix B: Committee and Committee Purpose
- Appendix C: Fourth year Administration structure
- Appendix D: Function of Municipality / Entity
- Appendix E: Ward Reporting
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- Appendix T: National and Provincial outcome for local government

CHAPTER 1

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

The IDP of !Kheis Municipality, reflects our service delivery and developmental achievements and challenges, and is presented in recognition of our obligation to be an accountable and transparent organization. Such a report is required from South African municipalities in terms of various pieces of legislation, referring to Section 46 of the Local Government: The Municipal Systems Act, 2000 (Chapter5).

The year under review marked a period of growth, and stability both at an administrative and political level. Since I took office, several outstanding issues were solved and resolved, and we embarked on new projects to enhance the lives of our people. Sustainable basic service delivery on a daily basis is not negotiable and as such this municipality did not have any service protests in the year under review. The following progress is quite remarkable achievements:

Performance highlights over the review period include the following:

- a) Provision of potable water to 95% of households.**
- b) Provision of sanitation to all households in the formal settlements.**
- c) Council approves renewable energy projects and source to expand the sun harvesting program to benefit communities.**
- d) Introduction of a co-operative development and support program to stimulate job creation.**
- e) Creation of 10 full time equivalent jobs and 500 work opportunities through the Expanded Public Works (EPWP) and CWP Programs.**
- f) Review the SDF, and LED Strategy and implementation of a number of policies to streamline the administration for !Kheis LM.**
- g) The municipality rolled out 3000 erwe to cater for the backlog in housing needs. All technical reports and surveying were done and currently with the assistance of CoGSTHA internal services is implemented in Opwag and Groblershoop.**
- h) The council held an investors summit with potential investors and approve ENOC K to invest in funded projects.**
- J) Business plans were submitted to assist with bulk infrastructure.**

**Cllr. Rolf Christie
Mayor**

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER FOREWORD

Annual Reporting is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development objectives.

The preparation of this strategic document is the results of collaboration of both the political and technical components within our municipality and most importantly, the recognition of the needs and aspirations of members of the communities in all seven (7) towns constituting the six (6) wards of !Kheis Municipality.

The needs and dreams of our communities were taken into account during the sessions that were held in all wards (needs assessment), those needs were prioritized to the resources available (strategic planning) and will be translated into implementable actions (projects) to enhance and change the lives of the citizens in our communities and area of jurisdiction.

This document will serve as a guideline and instrument which must be used on a daily basis by both council and the administration to change the lives of the people living in the !Kheis Municipal area. Council Policies, Processes, Procedures, and by-laws were approved and implemented to diligently support and strengthen our core business which is service delivery.

Through commitment from our personnel, our IDP goals are achievable and targets can be reached within its available resources.

Acting Municipal Manager

Mr. M. P. Dichaba

MISSION AND VISION

VISION:

A beacon of basic service delivery

MISSION:

1. Creation of a conducive working environment
2. Attracting employees with the requisite skills and competencies
3. Effective and efficient management of resources

4. Deliver on identified community priorities
5. Develop reliable infrastructure for service delivery
6. Promote a conducive environment for safety and socio-economic development
7. Promote a transparent and accountable system of governance

BACKGROUND

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 send 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.

Core values of the municipality

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

- *Courtesy and ‘People First’*

Residents should be treated with courtesy and consideration at all times.

➤ ***Consultation***

Residents should be consulted about service and must receive quality, when possible.

➤ ***Service excellence***

Residents must be made aware of what to expect in terms of the level and quality of services provided.

➤ ***Access***

Residents should have equal access to the services to which they are entitled to.

➤ ***Information***

Residents must receive full and accurate information about their services.

➤ ***Openness and transparency***

Residents should be informed about government departments, operations, budgets and management structures.

➤ ***Redress***

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

➤ ***Value for money***

Public services should be provided economically and efficiently.

STRATEGIC OBJECTIVES

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	DEVELOPMENT OBJECTIVE
KPA 1: Governance and Stakeholder Participation	SO 1. To promote proper governance and public participation	DO 1. Facilitate the establishment of good Governance practices within !Kheis (i.e. Audit Committee, Performance Audit Committee, Policies & Bylaws Oversight Committees (Internal & External)

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

		DO 2. Promote stakeholder participation through regular interaction with Stakeholders including wards and other spheres of government.
KPA 2: Services, Customer Care, Physical Infrastructure, and Energy Efficiency	SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	DO 3. Invest in new and existing infrastructure to extend the lifespan of municipal infrastructure including roads, storm water, electricity, water, sanitation, public places, etc
		DO 4. Provide quality Basic and support services to all communities within! Kheis (i.e. electricity, water, sanitation, refuse, etc)
		DO 5. Promote and improve public relations through servicing customers with dignity and care
KPA 3: Economic Growth and Development	SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	DO 6. Create an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)
		DO 7. Promote external investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)
		DO 8. Graduate people out of poverty by facilitating development and empowerment initiatives in order to create sustainable job opportunities

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

		DO 9. Market, develop and co-ordinate tourism in the !Kheis
		DO 10. Facilitate the development of sustainable land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable economy
KPA 4: Health, Safety and Environment	SO 4. To contribute to the health and safety of communities in !Kheis	DO 11. Provide safety to communities through law enforcement and prevention, mitigation, identification and management of environmental health, fire and disaster risks services to !Kheis
KPA 5: Financial Sustainability	SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	DO 12. Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)
KPA 6: Social and Community Development	SO, 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DO 13. Facilitate and ensure the development and empowerment of the poor and most vulnerable people through the implementation of Special Programmes (i.e. Gender, Elderly, Youth and Disabled)
		DO 14. Provision of Sustainable Human Settlements (housing)
		DO 15. Provide equal access to sport, park, recreational facilities and other public amenities to all residents in !Kheis

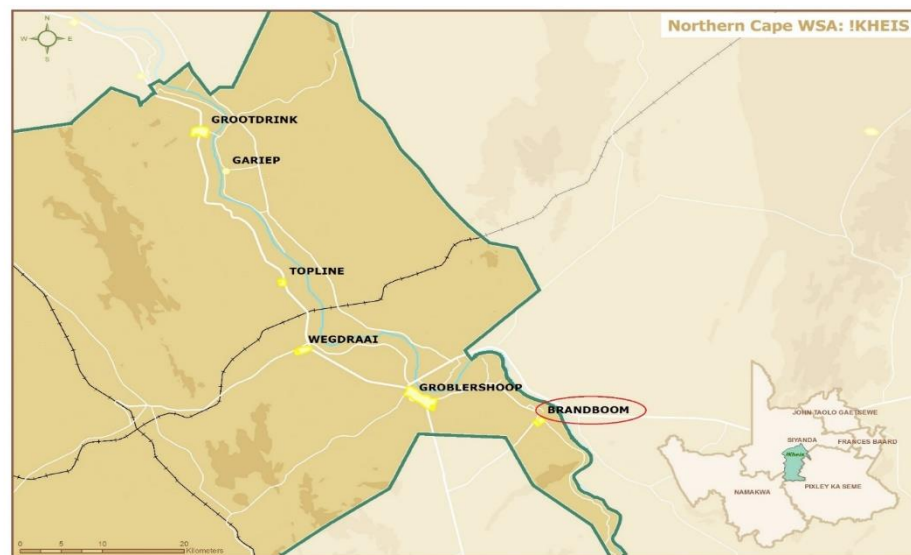
KPA 7: Institutional Transformation	SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DO 16. Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives
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CHAPTER 2

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL

OVERVIEW

GEOGRAPHICAL AREA



!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipal area are situated next to the N10.

The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into strong streams during very wet years. From there the water flows to the Orange River. Few hills/mountains also appear, like Asbestos Mountains. The area is part of the Nama-Karoo Biome.

The natural vegetation is characterized by Karoo plants, which adapted well to the environment, e.g. “Kokerboom”, “Witgat” and “Camel thorn” tree. Furthermore berg-field appears in the Asbestos Mountains with sand-field in between, especially where the Camel thorn and “Swarthaak” is the dominant tree species.

Demographic Profile

Demographics

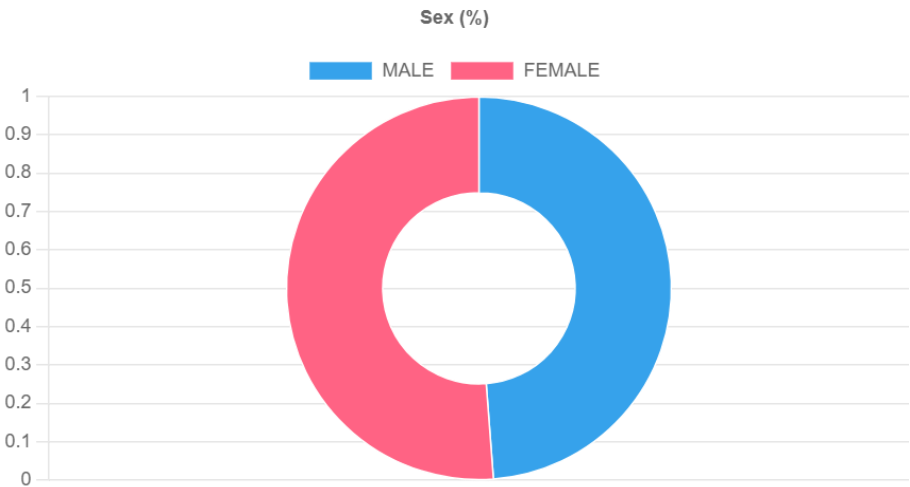
Key statistics of !Kheis municipality

Name	Census 2022	Census 2011
Total population	21 954	16 637
Young children (0-14 years)	30, 8%	35, 0%
Working age population (15-64 years)	63, 5%	60, 3%
Elderly (65+ years)	5, 7%	4, 7%
Dependency ratio	57, 5	65, 9
Sex ratio	95, 4	102, 2
No schooling (20+ years)	9, 6%	13, 5%
Higher education (20+ years)	2, 7%	4, 4%
Number of households	4 967	4 146
Average household size	4, 4	4, 0
Formal dwellings	66, 3%	66, 3%
Flush toilets connected to sewerage	49, 9%	48, 3%

Weekly refuse disposal service	30, 5%	53, 3%
Access to piped water in the dwelling	23, 6%	16, 7%
Electricity for lighting	91, 0%	64, 0%

Population for Kheis municipality

Sex



Source: Stats SA Census 2022

Population group of !Kheis municipality

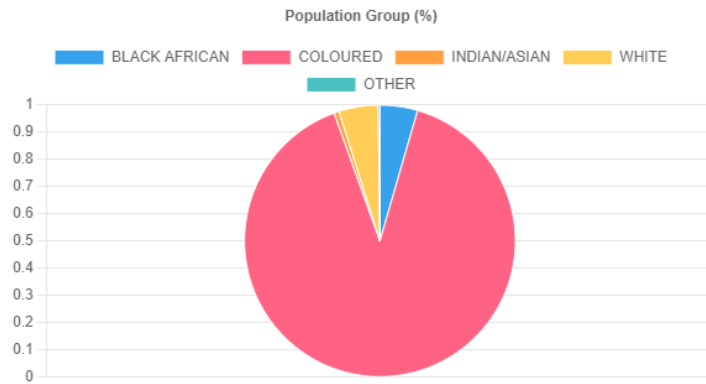
Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Name	Frequency	%
BLACK AFRICAN	985	4,5%
COLOURED	19 777	90,1%
INDIAN/ASIAN	127	0,6%
WHITE	1 026	4,7%
OTHER	39	0,2%

Source: Stats SA Census 2022

Population group in percentage

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024



Source: Stats SA Census 2022

Population by Sex and age distribution for !Kheis municipality

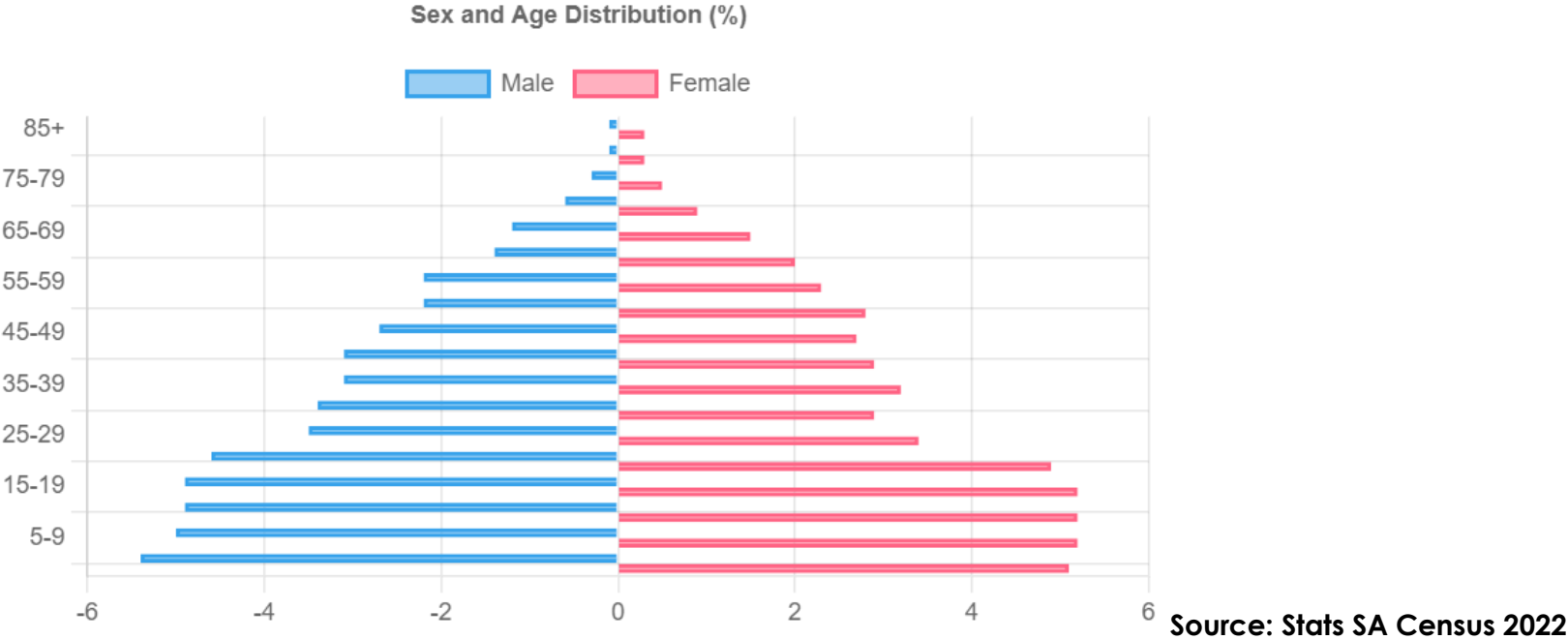


Table for Sex and age distribution for !Kheis municipality

Name	Male	Male (%)	Female	Female (%)
85+	12	0,1%	56	0,3%
80-84	26	0,1%	66	0,3%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Name	Male	Male (%)	Female	Female (%)
75-79	77	0,3%	103	0,5%
70-74	130	0,6%	199	0,9%
65-69	256	1,2%	323	1,5%
60-64	312	1,4%	432	2,0%
55-59	490	2,2%	499	2,3%
50-54	476	2,2%	617	2,8%
45-49	600	2,7%	599	2,7%
40-44	681	3,1%	631	2,9%
35-39	690	3,1%	704	3,2%
30-34	738	3,4%	639	2,9%
25-29	771	3,5%	744	3,4%
20-24	1 020	4,6%	1 083	4,9%
15-19	1 085	4,9%	1 133	5,2%
10-14	1 086	4,9%	1 135	5,2%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

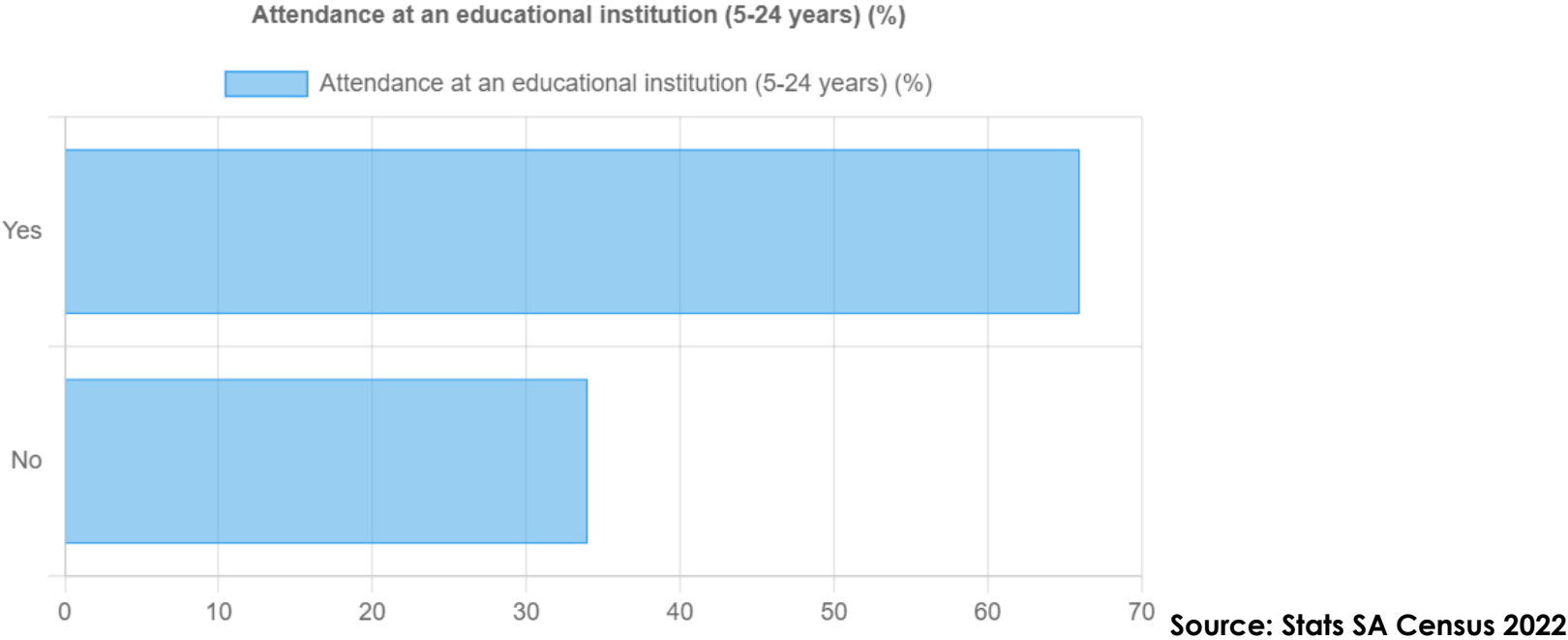
Name	Male	Male (%)	Female	Female (%)
5-9	1 090	5,0%	1 143	5,2%
0-4	1 180	5,4%	1 129	5,1%

Source: Stats SA Census 2022

Education for Kheis municipality

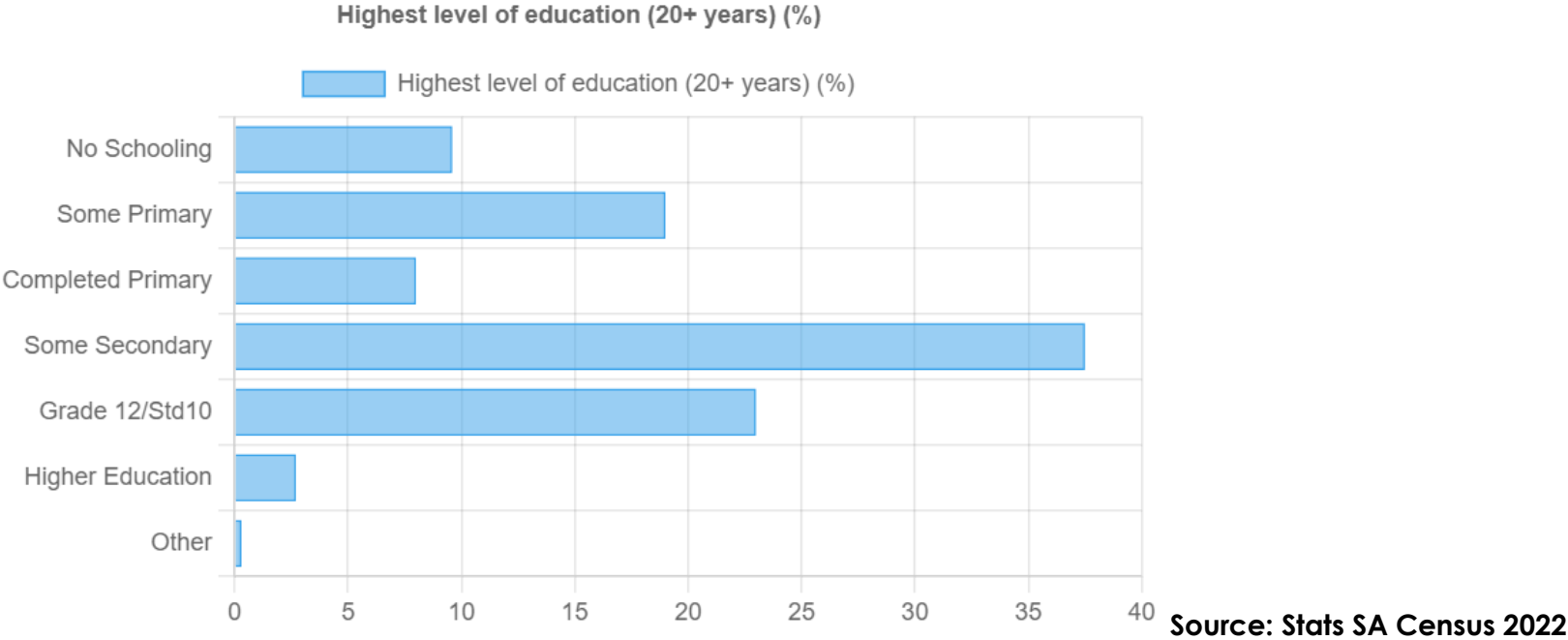
Attendance at an educational institution (5-24 years) in percentage

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024



Highest level of education (20+ years) in percentage

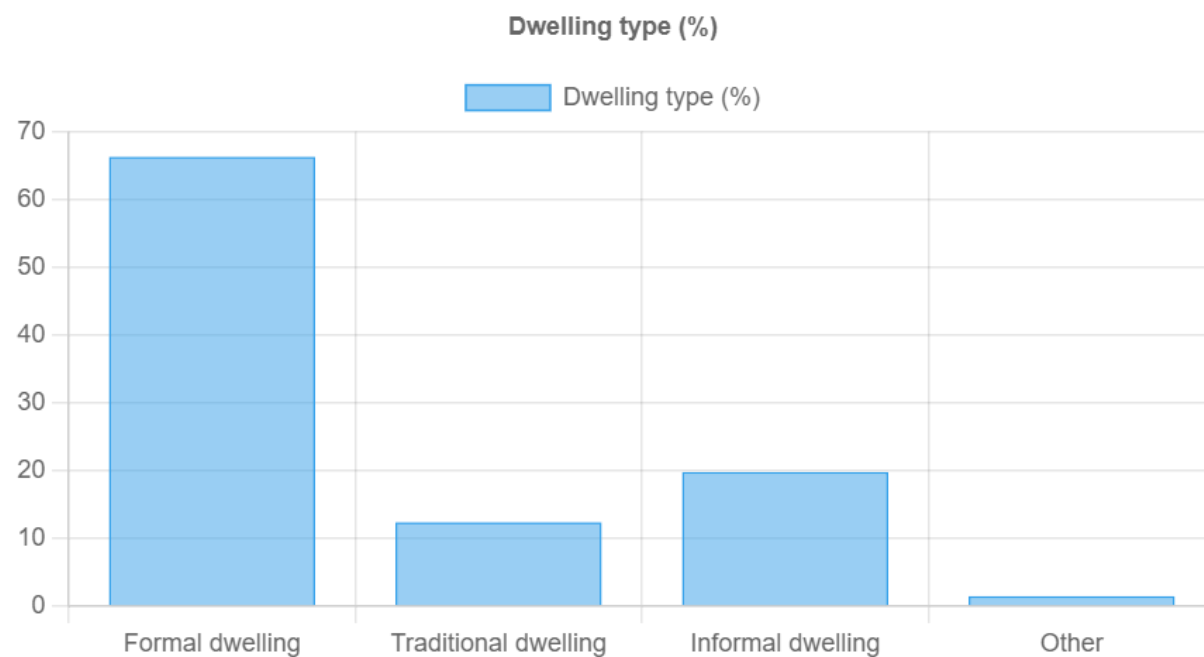
Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024



Household living condition for Kheis municipality

Dwelling type

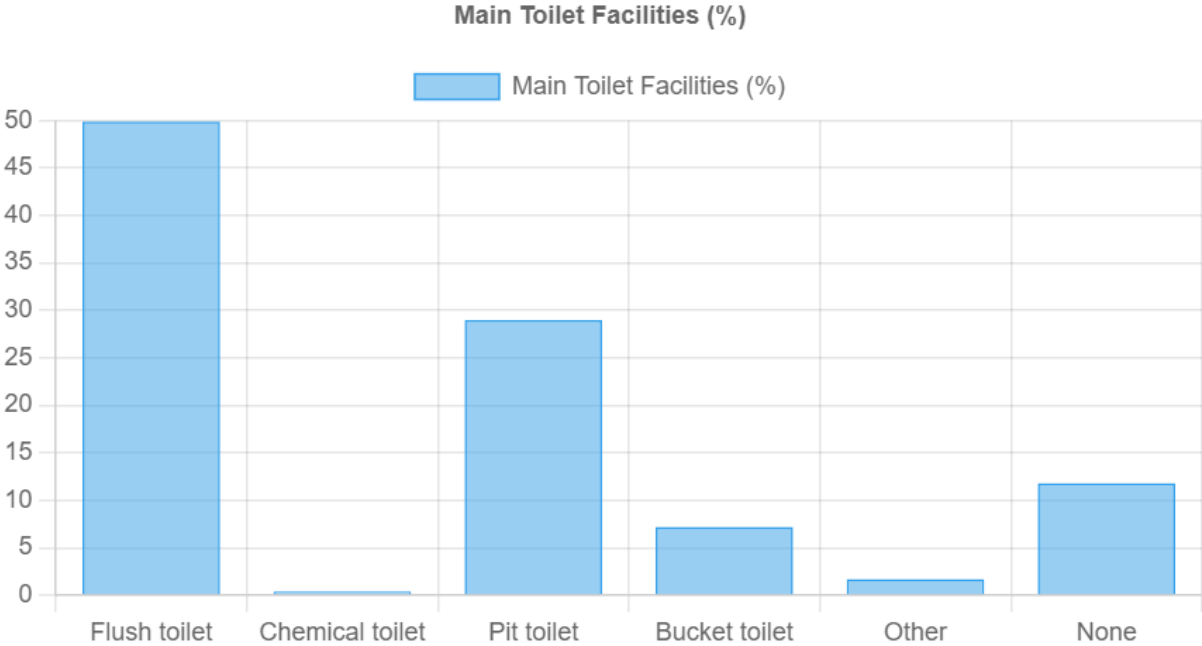
Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024



Source: Stats SA Census 2022

Main toilet facilities

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024



Source: Stats SA Census 2022

Table for main toilet facilities

Name	Frequency	%
Flush toilet	2 477	49,9%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Name	Frequency	%
Chemical toilet	20	0,4%
Pit toilet	1 441	29,0%
Bucket toilet	359	7,2%
Other	86	1,7%
None	584	11,8%

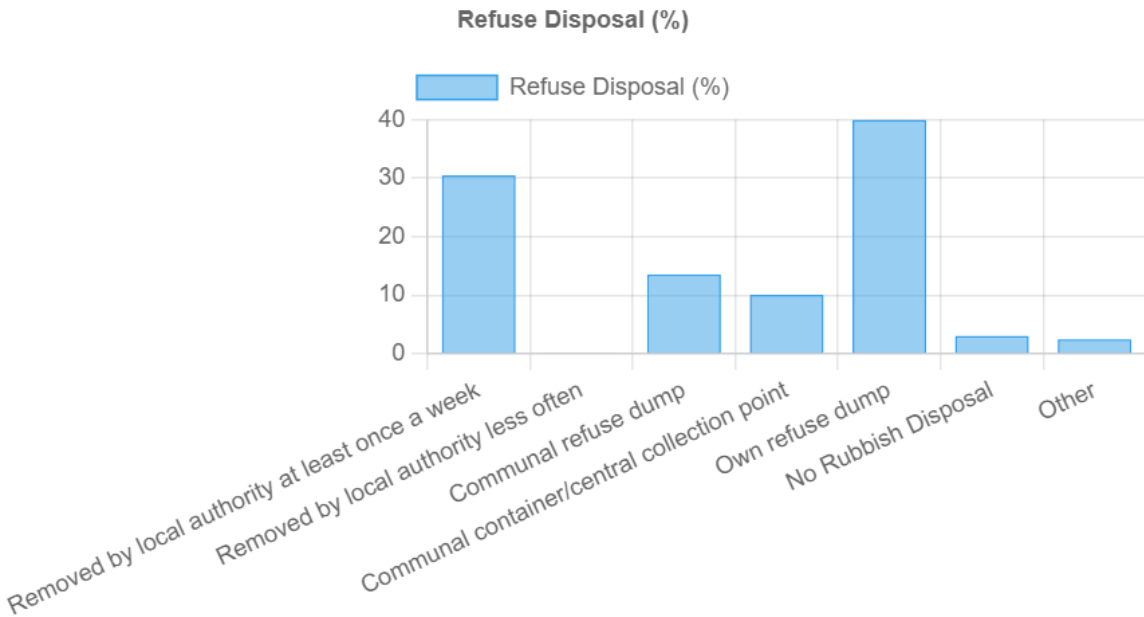
Source: Stats SA Census 2022

Table for Access to piped water

Name	Frequency	%
Piped (tap) water inside the dwelling	1 171	23,6%
Piped (tap) water inside the yard	3 230	65,0%
Piped (tap) water on community stand	303	6,1%
No access to piped water	265	5,3%

Source: Stats SA Census 2022

Refuse disposal for !Kheis municipality



Source: Stats SA Census 2022

Table for energy for cooking

Name	Frequency	%
Electricity from mains	3 682	74,1%
Gas	739	14,9%
Paraffin	12	0,2%
Wood	398	8,0%
Coal	4	0,1%
Animal dung	0	0,0%
Solar	8	0,2%
Other	32	0,6%
None	93	1,9%

Source: Stats SA Census 2022

Table for Energy for lighting

Name	Frequency	%
Electricity from mains	4 520	91,0%
Gas	7	0,1%

Name	Frequency	%
Paraffin	8	0,2%
Candles	199	4,0%
Solar	111	2,2%
Other	30	0,6%
None	92	1,8%

Source: Stats SA Census 2022

2.17 LOCAL ECONOMIC DEVELOPMENT

LED component

The following headings and content are based on the in-depth analysis conducted utilizing several sources. This will entail merely duplication of this exact component into the IDP.

LED Definition:

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)” LED Enables:

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

Ensuring that the local investment climate is functional for local businesses;

Supporting small and medium sized enterprises;

Encouraging the formation of new enterprises.

Attracting external investment (nationally and internationally);

Investing in physical (hard) infrastructure.

Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);

Supporting the growth of particular clusters of businesses.

Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);

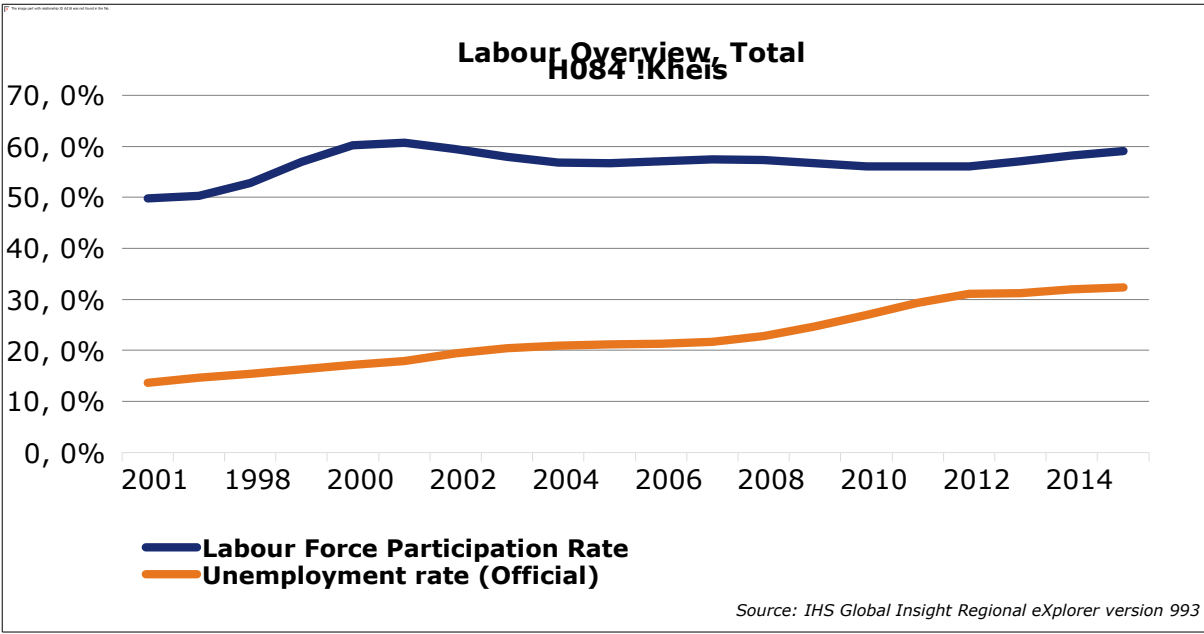
Supporting informal and newly emerging businesses; targeting certain disadvantaged groups.

Vision, Mission and Objectives

The purpose of this Sub-section is to present the Strategic Development Pillars for the local economy of !Kheis. The Development Pillars are now presented as the core of the !Kheis LED Strategy. These “LED drivers” also serve as points of alignment with the relevant development policies.

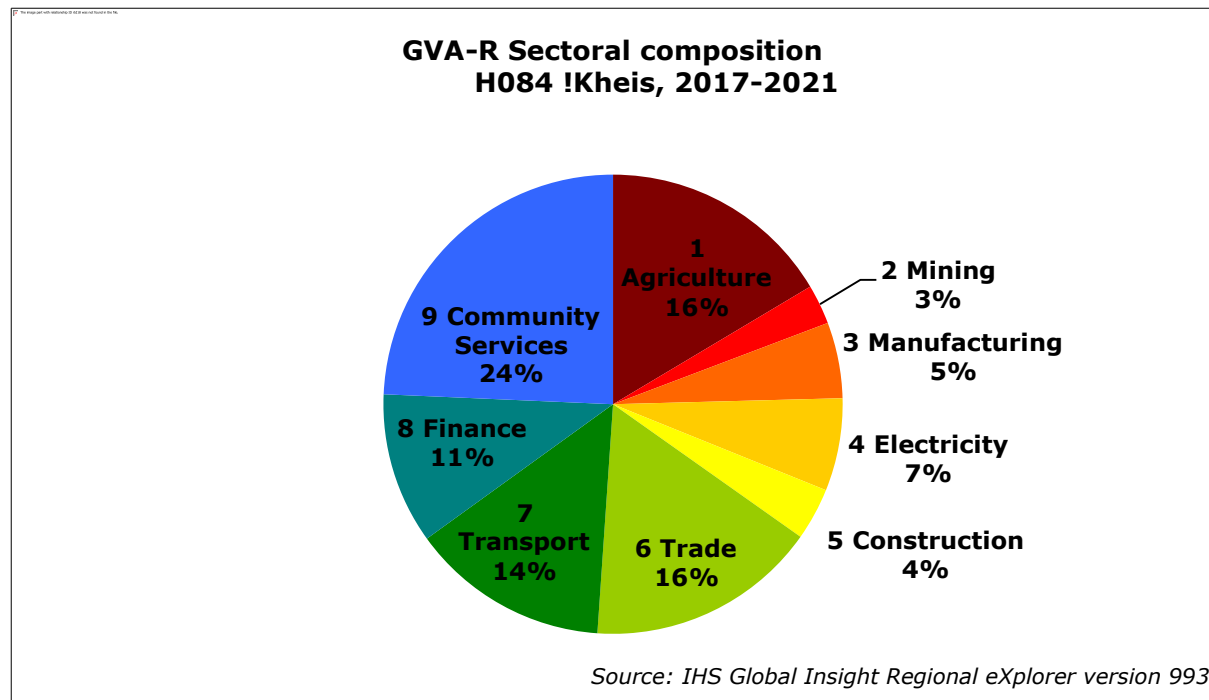
The goal of LED in the Municipality was packaged (Section 1) in the LED Strategy of the municipality into the following Vision Statement:
“A growing economy based on sustainable development that is export-orientated and builds on local community involvement while working towards employment creation.”

Key statistical data:



As per figure 1, above graph indicates that the employment rate in !Kheis municipal area has dramatically increase from 50% to 60% high from 2001 – 2011 and took a dip from 60% - 59% from 2002 - 2014 and that the unemployment rate has also increase in 2001 – 2003 from 18% - 21%, but remained constant at 21% from 2004 – 2007 and took a massive increase from 2008 – 2014 from 21% – 32% due to exporting in the agriculture industry.

The reason why the unemployment rate is above 20% in the !Kheis area is caused by the fact that only a very small percentage of people are highly skilled and are currently attending any tertiary education at higher institutions and the seasonal economic activities taking place in the agriculture sector which has a direct impact on the skills development levels and employment rate in the area.



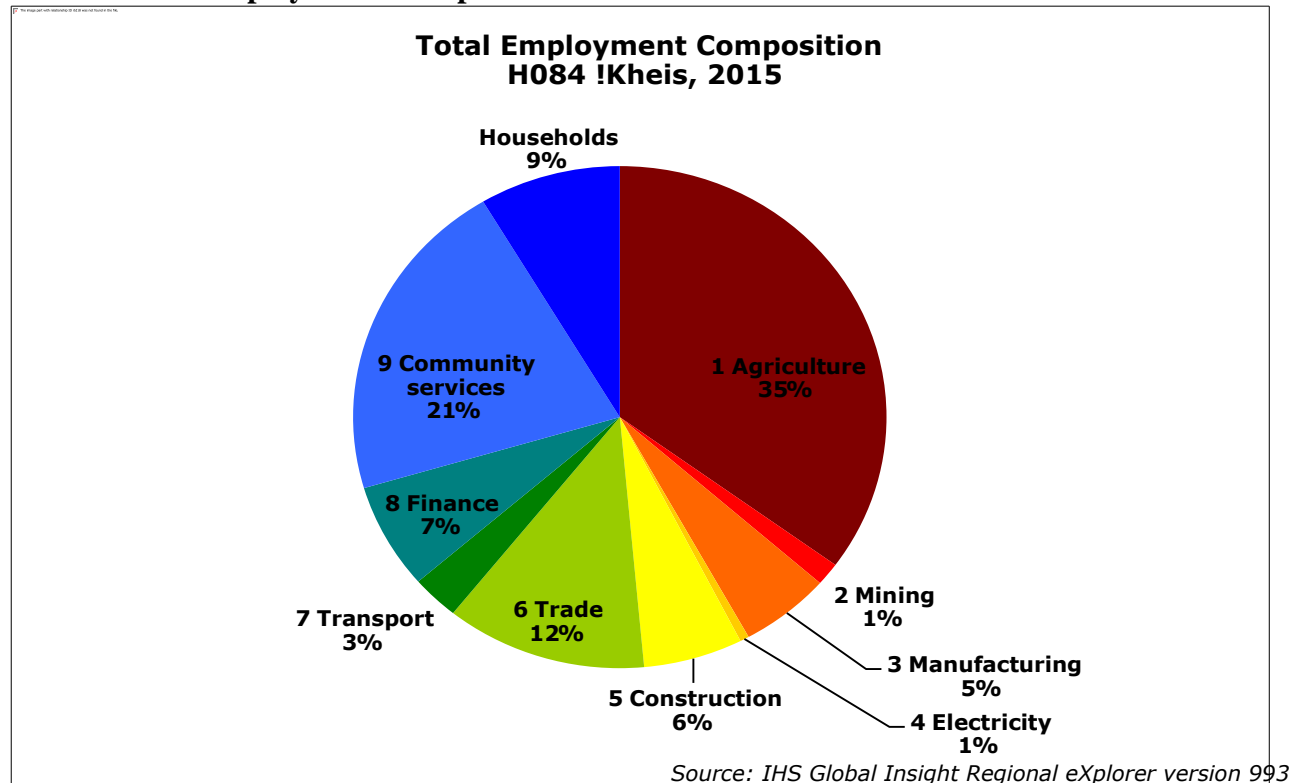
As per figure 2, the highest contributing sector was community services with 24% to the total economy and agriculture being the second highest contributing sector with 16% and the lowest two contributing sectors to the total economy in the area are mining at 3% and construction at 4% in 2015.

A large number of residents are dependent on government pensions, implying that a large part of the residents of !Kheis earn less than R 2000-00 per month and that in itself has a negative influence on the payment of services.

Livestock is marketed at Groblershoop, Upington, Johannesburg and Cape Town. Cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River.

In the irrigation sector, focus is mainly placed on the cultivation of table grapes. There are also two wine cellars in the area, i.e. at Grootdrink and Groblershoop. High quality table wine is produced at these wine cellars, as well as quality grape juice. The products of these wine cellars have already received several national and international awards. Several permanent jobs are created through these wine cellars.

Total Employment Composition

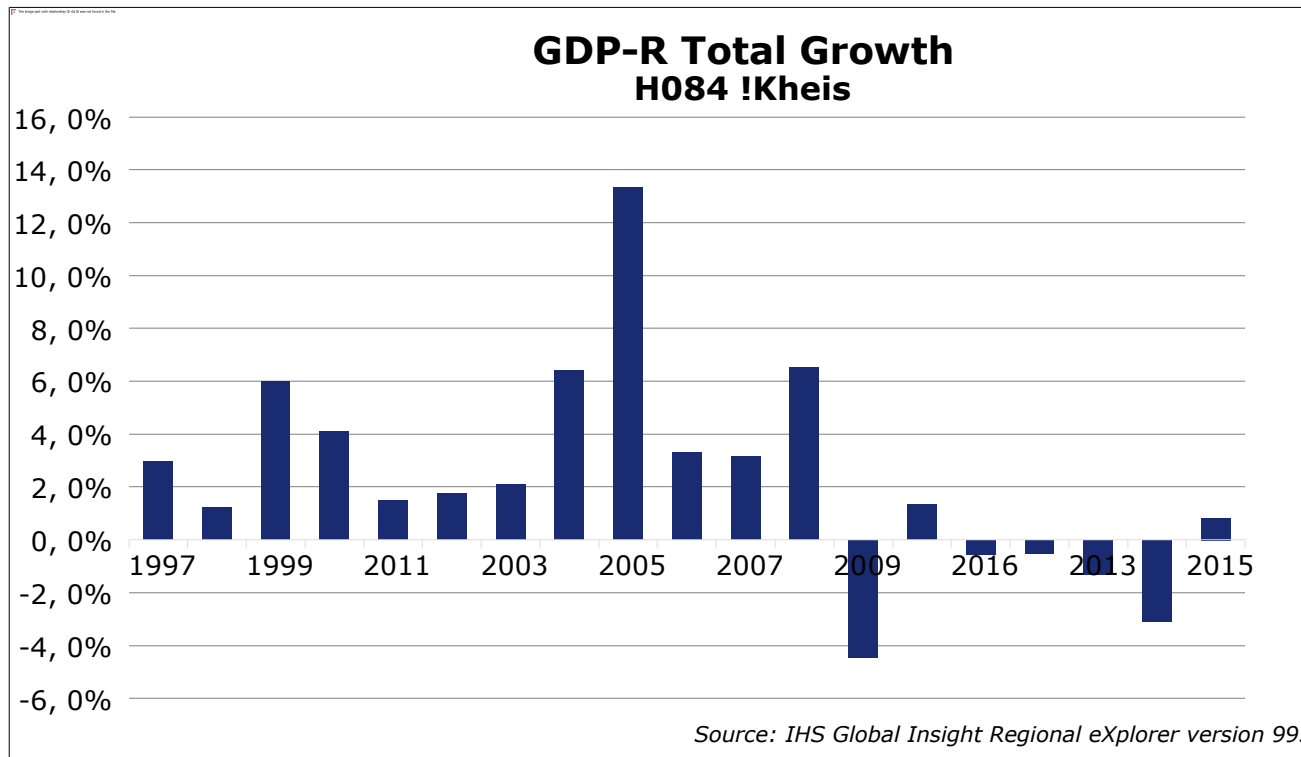


As Figure 3, the highest employer in the !Kheis municipal area in 2015 are a Percentage of 21%, followed by public sector (Community service) with an employment rate of 21% and the lowest sectors respectively are the mining and electricity sector at 1%.

The agricultural sector is still the main economic sector. The commercial farmers, farm especially with sheep for meat production, while the emerging farmers also farm with sheep and goats. Provincial Government and Farm Africa are involved by capacitate the emerging farmers in sustainable farming and bookkeeping.

An abattoir is available at Groblershoop, where all livestock from the area, as well as other areas, are slaughtered. ±180 permanent jobs are created through the abattoir.

The utilization of solar energy to drive both the green economy as well as local economic development has been identified at the district level as a strategic development opportunity, while the development of a recycling programme is promoted at the local municipal level as having the potential to alleviate poverty through job creation (!Kheis Local Municipality, 2013). Tourism is also listed as a potential growth strategy, with a focus on cultural, agricultural and eco-tourism opportunities within the municipality.



As per Figure 4, Gross Domestic Product Stood at 13.5% in 2005 and drastically dropped to -4.2% in 2009, but with a slow growth rate till 2014 from -4.2 to -3% compared to 2009, but had a positive growth rate in 2015 of 1%.

In 2009 the municipality GDP contribution decrease to record of -4% low due to the increase in the price of meat which resulted in a decline of meat exporting as it might be due to the outbreak of Foot and Mouth Disease and stock theft.

Thrust	Programme	Project
Top Level SDP / Institutional Secretariat		Farms (scrapping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)
	Emerging Farmer Support	Mentorship programmes for Emerging farmers Development of water provision infrastructure to communal farmland. Availing farmland for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots
SMME Development	Business Development & Support	SMME & Entrepreneurial Incubator Informal Traders Market
	Local Business Promotion	Paving of main roads in local towns. Development of a Place Marketing Strategy
Tourism Development	Tourism Marketing and Development	Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routes, hunting and team building camps) Tourism Route Development & Marketing Developing of a Tourism Marketing Strategy
	Improving the Tourism Infrastructure	Upgrading the Boegoeberg Dam resort Upgrading of roads leading to tourism destinations
Thrust	Programme	Project

		Developing a Local Tourism Information Centre
Investment Promotion	Infrastructure Development	Water transport infrastructure development. The upgrading of water canals. Beneficiation initiatives based on the “Working for water” projects. Upgrading of transport infrastructure Upgrading of the local clinic to a hospital The construction of a dam or reservoir Upgrading the capacity of the Boegoeberg Dam

Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.

Opportunities and Thrust / Pillar:

Table Project Pillars and Programmes

Thrust	Programme	Project
Agriculture and Rural Development	Agro-Processing Development	Maintenance of rural roads to facilitate transport to/from

LED Action Plan

Thrust	Activity	Responsibility
Agriculture and Rural Development	Maintenance of rural roads to facilitate transport to / from farms (scrapping of gravel roads) Pecan nut production and possible oil processing Essential oils production Cotton farming and beneficiation (including oil) Establishing a game Reserve (hunting and Venison Production)	Department of Agriculture and Rural Development.

Emerging Farmer Support	Mentorship programmes for emerging farmers Development of water provision infrastructure to communal farm land Availing farm land for emerging farmers Introduction of new technologies and production methods (e.g. hydroponics and aquaculture) Demarcation of training plots/ demonstration plots	!Kheis LM NC Dept. of Agriculture & Rural Development NC Dept. of Water Affairs
SMME Development	SMME & Entrepreneurial Incubator Informal Traders Market	!Kheis LM SEDA Business Chambers Independent Power Producers

Tourism Development	Development and marketing of tourism packages Development of unique tourism products (such as 4x4 routs, hunting and team building camps) Tourism Route Development & Marketing Developing of a Tourism Marketing Strategy Upgrading the Boegoeberg Dam resort Upgrading of roads leading to tourism destinations Developing a Local Tourism Information Centre	!Kheis LM Dept. of Economic Development & Tourism Business Chambers
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Investment Promotion	<p>Water transport infrastructure development the upgrading of water canals Beneficiation initiatives based on the “Working for water” projects</p> <p>Upgrading of transport infrastructure Upgrading of the local clinic to a hospital.</p> <p>The construction of a dam or reservoir</p> <p>Upgrading the capacity of the Boegoeberg Dam</p>	<p>!Kheis LM Planning and Development Directorate</p> <p>NC Dept. of Health</p> <p>NC Dept. of Public Work</p> <p>ZF Mgcawu District Municipality</p>
Green Energy (Renewable energy/ Solar Power)	<p>Development policies to become an IPP for solar generation. Support SMME’s to provide services to the IPP’s in the area. Identify procurement initiatives for SMME’s for local beneficiation.</p>	<p>Dept. of Energy</p> <p>IPP’s Office</p> <p>Northern Cape Provincial Government</p> <p>!Kheis LM</p> <p>Independent power producers</p>

RECOMMENDATIONS

The following recommendations will crucial to enhance LED in !Kheis:

- Finalize the project list. It is of vital importance to include projects under the Mining, Agriculture and Tourism and Renewable Energy thrusts.
- Finalize the action plan.
- Include relevant LED component as proposed in IDP, this will specifically focus on Agriculture and Agro processing, Mining, Tourism and Renewable Energy. The proposed LED component for the !Kheis Local Municipality IDP is from pg. 22 and can merely be copy and pasted from this document to the IDP.
- Utilize the above mentioned to reduce Red Tape and create a conducive investment destination Review and update LED strategy.

SOLAR CORRIDOR AND SPECIAL ECONOMIC DEVELOPMENT ZONE

The municipality is in the middle of the Presidential Infrastructure Coordinating Committee (PICC), Strategic Infrastructure Program (SIP) and is therefore part of the Special Economic Development Zone of the Solar Corridor. !Kheis Municipal area could benefit from a number of programs that are not available to other municipalities, and must be incorporated in the approach in the IDP.

Solar energy is a natural resource like water, mining, iron and copper. A lot of macro solar projects is happening around the municipality. Micro solar opportunities can assist sustainability of the municipality by attracting new businesses and in the provision of basic services to residents. The Municipal area has a high solar radiation which can open enormous potential of green technology and innovation such as powering solar vehicles to render basic services. This resource can be a major advantage to assist the poor rural communities in the creation of jobs and providing electricity to under privilege families and business opportunities. The current Solar Plant operating in the Municipal area is ran by Bokpoort SCP (Aqua Power).

HEALTH

Overview (Department of Health: Northern Cape)

The mission of the Northern Cape Department of Health is to provide quality health care services; promote a healthy, caring and responsible society; and offer caring, multi-skilled professionals who will integrate comprehensive services, using evidence-based care strategies and partnerships to maximize efficiencies for the benefit of all.

The Department's strategic goals are: provision of strategic leadership and creation of a social compact for effective health service delivery; improved quality management and patient care across the system through, inter alia, developing the Department's human resources; improved health outcomes in managing both communicable and non-communicable diseases; reduction of maternal, infant and child mortality; an efficient health management information system; attainment of a positive audit outcome for both financial and non-financial management; and an improved and accelerated infrastructure development programme.

The low morale and high mortality profile of the !Kheis Local Municipality demonstrates our health challenges, the escalating diseases of lifestyle (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to years of life lost. !Kheis area has health facilities available in all towns.

Each clinic has access to professional and auxiliary nurses but there is no doctor for the entire municipal area. Standby services and Emergency services are available after hours or over weekends when facilities are closed. The nearest hospital is 120km from Groblershoop. Only two ambulances is available for emergencies in the whole area and the absence of a medical doctor is a huge concern. The service of a state doctor visit happens on an ad-hoc base; monthly and only for two hours a day. The matter had been referred to a higher level.

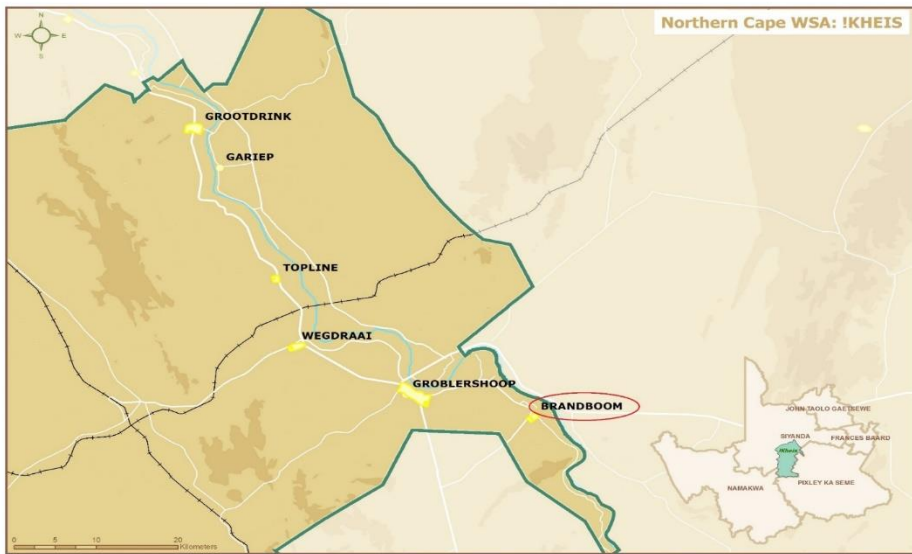
DISASTER MANAGEMENT AND FIRE & EMERGENCY

The Disaster Management Act, 2002 Act No 57 of 2002 states that the municipality is responsible for the coordination of disaster events in conjunction with ZF District Municipality. The function includes disaster preparedness, contingency planning and disaster response.

The location of the Municipality, along the Orange River, makes it vulnerable for disasters like floods, the latest recorded flood occurred in 2016. Another common disaster in the area is fires that can originate from the scorching heat of the sun, the large number of informal settlements using candles for light and open fires for cooking and lack of safety awareness and education within the communities.

Ensuring the safety of citizens is therefore of utmost importance. Although, in the !Kheis Municipal area Disaster Management is a District function. Therefore the Council of the District may declare a disaster. The District Council must consult with the local municipality and politicians. The District Council will consider existing legislation and capacity before declaring a disaster.

NATURAL ENVIRONMENT



!Kheis covers an area of approximately 7 225 squares kilometres. All the towns in the !Kheis Municipal area are situated next to the N10. The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into wet streams during very wet years. From there the water flows to the Orange River. Few hills / mountains also appear, like the Asbestos Mountains. The area is part of the Nama-Karoo Biome. The natural vegetation is characterized by karoo plants, which adapted well to the environment, e.g. “Kokerboom”, “Witgat” and the Camel thorn tree. Furthermore; berg field appears in the Asbestos Mountains with sand-field in between, especially where Camel thorn and “Swarthaak” is the dominant tree species.

CLIMATE CHANGE

Climate change already causes and will continue to cause a number of challenges which are linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The !Kheis area falls within a rain shadow. The average rainfall is 130mm per year. Conditions are related to those of a semi-desert.

SPATIAL PLANNING AND DEVELOPMENT

Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans is used to achieve the above objective, such as Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and Land Use Management Schemes. The KLM SDF is an indicative, strategic planning document that provides strategic guidance on the future economic and spatial development of the municipality. As such, it does not seek to, but may make statements about the development or use of individual properties in settlements, or farms and farm portions. It, does, however, definitely:

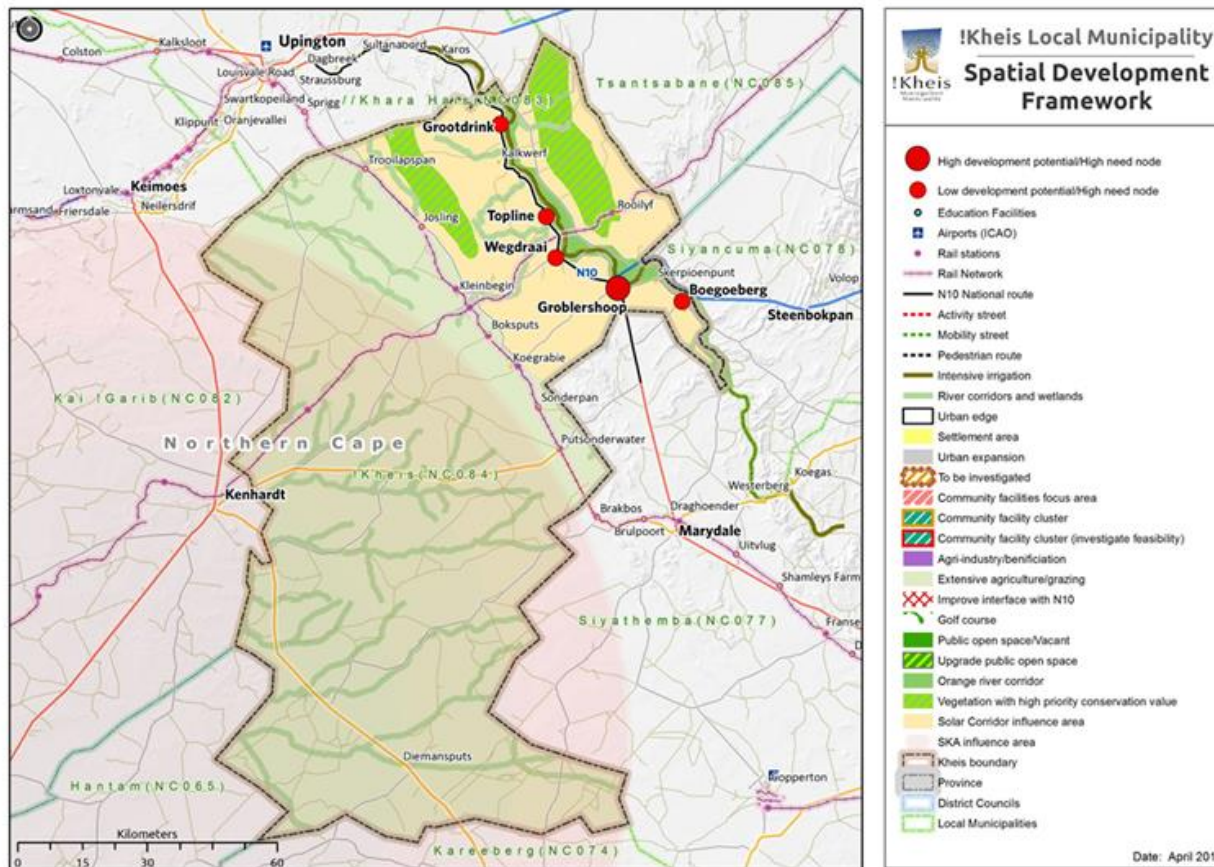
- Make strong *policy statements* about larger areas in which similar needs are prevalent, development possibilities exist, development challenges are experienced and economic activities and human settlement take place and could take place;
- Provide a *future spatial development vision, set of spatial development objectives and spatial development strategies* to which all investment and spending actions must be directed; and
- Set out an *implementation framework* and a series of *development indicators* with which to measure progress towards the realization of the development objectives and the spatial development vision.

Together these three components provide officials, politicians and non-State actors with:

- A *proactive guide* for future spatial development investment decisions by both the State and the non--- State actors active in the municipality;

- A ‘*strategic check-list*’, in the form of a simple, very easy measuring rod with which test and establish whether a proposed development option or spatial development application will contribute to the realization of the municipal vision; and
- A *set of strategic actions* to be undertaken during the next five years to ensure movement towards the realization of the municipality’s vision over the next twenty to thirty years.

Below is a map of the !Kheis Municipal area as identified in the Spatial Development Framework.



The following projects were identified in the roll-out of the SDF:

- Identify and avail more land for development purposes. (Done)
- Conduct Geo-tech studies in all towns. (Done)
- Conduct EIA's (Environmental Impact Assessments) in the whole municipal area. (Done)
- Land measurement for development or residential purposes. (Done)
- Deeds registration. (In process)
- Township establishment in all areas. (Done)
- Development of a Land Use Management Scheme (Done)

ENVIRONMENT AND NATURE CONSERVATION

Overview

The mission of the Northern Cape Department of Environment and Nature Conservation is to conserve and protect the natural environment for the benefit, enjoyment, and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

The Department's strategic-orientated goals are environmental quality and biodiversity management; socio-economic benefits and employment creation; cooperative governance and administration; environmental education; research; and compliance and enforcement.

FINANCIAL MANAGEMENT

The annual financial statements have been compiled within the prescribed period. These statements have been prepared on an additional cost convention and is in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board according; Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. !Kheis Municipality received a Disclaimer of Opinion for the year under review. However, the Audit Recovery Plan addresses the audit queries and put forward a plan to work towards a clean Audit Report by the following year. The Audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71

reports, quality of annual performance, SCM processes, financial health, Information Technology and Human Resources Management. This plan will be addressing the shortcomings.


GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE




The Political oversight role reside within the Municipal Council. In Terms of the Section 79 and 80 of the Municipal Systems Act (Act 117 of 1998). The Municipal Council Comprises of Five different political components, namely:

- African National Congress (ANC);
- Democratic Alliance (DA); and
- Congress of the People (COPE).
- Economic Freedom Fighters (EFF).
- Independent Councilors (IDC)


3.1.5 Councilors

WARD NUMBER	NAME	POLITICAL PARTY		Council Position
1	Cllr. Anisia Jacoba Ludick		ANC	Chair: Economic Development & Infrastructure
2	Cllr. Hendrik Phillipus van Wyk		ANC	ZFM District Representative & Chair Socio Economic & Health




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3	Cllr. Paul Vries		INDEPENDENT	Ward Councillor
4	Cllr. Mervin Malgas		INDEPENDENT	Ward Councillor
5	Cllr. Jessica Lodewyk		ANC	Whip of Council & Ward Councillor

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

6	Cllr. Jurgen Hendrik Jooste		DA	Ward Councillor
7	Cllr. Davy Jacobs		ANC	(PR) Mayor & Chairperson of Financial Viability & EXCO
8	Cllr. Karel Shaun Boer		ANC	PR Councillor & Chairperson MPAC

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

9	Cllr.Rolf Valton Mondrey Christie		DA	PR Councillor
10	Cllr. Koos Esau		COPE	PR Councillor
11	Cllr. John Balies		EFF	Speaker of Council

3.2 Administrative Structure

The Administrative structure is in the process of reviewing, job descriptions drafted and evaluated, and staff placed in the correct job at the correct level.

3.2.1 Acting Municipal Manager – Mr. M.P Dichaba

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- The formation and development of an administration equipped to carry out the task of implementing the IDP.
- Monitoring the targets set out in the Service Delivery and Budget Implementation Plan (SDBIP)

3.2.2 Heads of Departments and officials

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;

- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and provide departmental operational and capital budgetary information.

1. Director: Human Capital and Client Services – **Mr. C.S. van Eck**
2. Director: Technical & Essential Services – **Mr. Desmond Dolopi**
3. Director: Chief Financial Officer – **Mr. Donovan Block**

3.3 Committee Services

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services. The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council and the Committees.

Departmental Construction

!Kheis Municipality is a “B” category municipality which are managed by the Municipal Manager, Chief Financial Officer, Corporate Manager, Technical Services Manager and Human Capital and Client Services.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

!Kheis Local Municipality r Municipality does not operate at National Intergovernmental level.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality serves on the Premier's inter-governmental forum. It meets quarterly. It is attended by the biggest municipalities in every region.

!Kheis Municipality also serves on the Regional Communication Forum which is coordinated by the Z.F Mgcawu District Municipality.

The municipality also serves on the Provincial Communications forum. This forum is made up of all the category B municipalities and the District municipalities in the Northern Cape Province.

The forum is a platform where municipalities assist each other in their programs and activities.

It assists the municipality to report at a provincial level about its programs and communication activities. The meetings are held on a quarterly basis.

These meeting are convened by the South African Local Government Association – SALGA in the Northern Cape. The municipality made regular contributions to SALGA's provincial publication and forum meetings.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Intergovernmental Government Structures is convened by the ZF Mgcawu District Municipality. The Structure meets regular and invites were send to the !Kheis Municipality for the 2023/2024 financial year.

The structure is made up of municipalities and government departments in the ZF Mgcawu district. They meet to assist each other in their programs and activities. The structure is chaired by the Speaker of the district municipality who ensures that political guidance and support is given to the programs and activities that are presented.

CHAPTER 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Chapter 7 of the Constitution of the Republic of South Africa, 2001, highlights the objectives and shows the importance of Local Government.

Section 152 (e) of the Constitution emphasizes the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation, and empowerment.

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) in Section 16(1) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff. Also, Section 16(1) states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Furthermore Section 18(1)(d) requires a municipality to supply its community with information concerning municipal governance, management, and development.

The !Kheis Municipality has adopted a Public Participation Policy this policy provides a framework for the public participation in the municipality. It supports the commitment of the National Government to deepen democracy, which is embedded in the Constitution. One of the pledges we make in this policy is to have a form of participation which is genuinely empowering to the community of DKM.

As the municipality public participation is encouraged because it is a legal requirement. We embark on different processes to involve the community as much as possible. As part of our programs, the Chief Financial Officer and the Finance Team went out in the preparation of the budget; we had community meetings in all wards and received different inputs regarding the budget process. The IDP process also involves the communities it is a very lengthy and transparent process in the reviewing of the IDP document, this is one of the most important sessions we embark on as the Municipality. Ward base meetings happens on a monthly basis in the Wards, and it give the Ward Councilors an opportunity to interact with the people in the specific ward. The Municipality

has developed a strategic plan in ensuring that all scheduled services delivery programs are rolled out weekly and that we strictly follow our work scheduled in all different services delivery units.

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities.

Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalized. They are a creation of legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level.

1. Public Meetings
2. !Kheis Website
3. Local Paper
4. Council Meetings
5. Personal engagement.
6. IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes

Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

Managing business risks associated with in the municipality is an ongoing process involving different levels within the organization. Even though risks identified may have a low likelihood of occurring or controls are in place mitigating the risks, a continuous approach of monitoring and testing of controls needs to be done by management supported by the internal audit function. Inherent risks are risks before the implementation of controls and Residual risks are risks after implementation of control measurements to mitigate the likelihood and impact of risks. 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 will be submitted via the Audit Committee to Council for adoption. The overall risk management is being championed by the management team of the municipality.

Anti-Corruption and Fraud

The primary objective of this strategy is to prevent fraudulent conduct before it occurs. The fundamental advantage of prevention of fraudulent conduct advances two main purpose of criminal law: deterring future criminal conduct and protecting the public from dangerous offenders. The characteristic of successful fraud enforcement is its effectiveness not only in apprehending those who have already violated the law, but also in preventing others from committing acts of fraud. In South Africa, Common Law defines fraud as “the unlawful and intentional making of a misrepresentation which causes actual and or potential prejudice to another”.

The term “fraud” is also used in a wider sense by the public. In this regard, the term is used in this document in its widest possible meaning and is intended to include all aspects of economic crime and acts of dishonesty. In other words, fraud can be described as any conduct or behavior of which a dishonest representation and/or appropriation forms an element.

The general offence of corruption is contained in Section 3 of The Prevention and Combating of Corrupt Activities Act. This section provides that any person who gives or accepts or agrees or offers to accept/receive any gratification from another person to influence such other person in a manner that amounts to:

- The illegal or unauthorized performance of such other person’s powers, duties, or functions;
- An abuse of authority, a breach of trust, or the violation of a legal duty or a set of rules;
- The achievement of an unjustified result; or
- Any other unauthorized or improper inducement to do or not to do anything is guilty of the offence of Corruption.

Corruption in its wider meaning, and as referred to in this document, includes any conduct or behavior where a person accepts, agrees, or offers any gratification for him/her or for another person where the purpose is to act dishonestly or illegally. Such behavior also includes the misuse of material or information, abuse of a position of authority or a breach of trust or violation of duty.

This plan was developed and adopted by council. The following strategies are in place:

- The audit committee is in place and fully functional.
- Internal auditor does checks and balances daily.
- Daily, weekly, and monthly balances
- Section 79 committees in operation
- Internal strategies to ensure compliance.

THE MAIN PRINCIPLES OF THE FRAUD PREVENTION ARE THE FOLLOWING –

- Creating a culture which is intolerable to corruption / fraud.
- Deterrence of corruption and fraud.

- Preventing corruption/fraud which cannot be deterred.
- Detection of corruption/fraud.
- Fraud prevention plan/strategy.
- Investigating detected corruption/fraud.
- Taking appropriate action against fraudsters e.g. prosecution, disciplinary action, and;
- Applying sanctions, which include redress in respect of financial losses

SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management (SCM) is necessary to ensure a sustainable and accountable supply chain that promotes black economic empowerment and local economic development. The drafting and implementation of both an SCM policy and procedures have ensured that the processes are fair, equitable, transparent, competitive, environmentally friendly and cost effective, in accordance with the rules and regulations from the different spheres of government.

The municipality is operating a centralized SCM unit meaning that all procurement processes are dealt by the supply chain unit, which will promote and enhance an open and fair tendering process to all suppliers, regardless of the communication media that they may have access to. This system will level the playing field for all suppliers and ensure that the amount of irregular expenditure will be minimized.

National Treasury introduced the Central Supplier Database (CSD) and suppliers are sourced through the commodities which they are registered for suppliers are also routed on a continuous basis. The Municipality also advertises all tenders on E-portal to reach a wider range of suppliers who can deliver the required services of !Kheis Municipality.

The SCM Policy was adopted by the Council of !Kheis Municipality in May 2023 in terms of Section 111 of the MFMA, 2003 (Act No.56 of 2003). The SCM policy is implemented. The policy was reviewed; work shopped and was adopted by council during May 2023.

COMMITTEES: The Municipality has established the following bid committees:

Bid Specifications Committee

Bid Evaluation Committee

Bid Adjudication Committee

BY-LAWS: COMMENT ON BY-LAWS:

No new Policies & By-Laws were adopted by Council during 2023/2024.

Website Address: www.kheis.co.za

<i>Municipal Website: Content of currency material</i>		
<i>Documents published on Municipal Website</i>	<i><yes/no></i>	<i>Publishing date</i>
<i>Annual and Adjustment budget</i>	<i>Yes</i>	<i>Annually</i>
<i>Budget related policies</i>	<i>Yes</i>	<i>Annually</i>
<i>SBDIP</i>	<i>Yes</i>	<i>Annually</i>
<i>Previous year annual report</i>	<i>Yes</i>	<i>Annually</i>
<i>Section 71 reports</i>	<i>Yes</i>	<i>Monthly</i>
<i>Quarterly Report</i>	<i>Yes</i>	<i>Quarterly</i>
<i>Tenders</i>	<i>Yes</i>	<i>When necessary</i>
<i>IDP</i>	<i>Yes</i>	<i>Annually</i>
<i>Oversight Reports</i>	<i>Yes</i>	<i>Annually</i>
<i>Policies</i>	<i>Yes</i>	<i>When necessary</i>
<i>Vacancies</i>	<i>Yes</i>	<i>When necessary</i>

PUBLIC SATISFACTION

The council meet the people quarterly to address and ensure customer satisfaction. A questionnaire was circulated to the communities to request council operation satisfaction.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

1.1 Key Performance Areas of the Municipality

This chapter identifies the critical elements within the seven Key Performance Areas (KPAs). It should be recognised that it is a corporate function, and its responsibility lies with the Corporate Centre and the Executive Management Team. It also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The section therefore articulates the 5-year focus of the IDP and priority emphasis in each one of the KPAs.

The following are the KPAs and a brief description thereof aimed, for the purposes of improved service delivery:

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for !Kheis and adopted by Council:

- **KPA 1:** Governance and Stakeholder Participation
- **KPA 2:** Services, Customer Care, Physical Infrastructure and Energy Efficiency
- **KPA 3:** Economic Growth and Development
- **KPA 4:** Health, Safety and Environment
- **KPA 5:** Financial Sustainability
- **KPA 6:** Social and Community Development
- **KPA 7:** Institutional Transformation

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVE	DEVELOPMENT OBJECTIVE
KPA 1: Governance and Stakeholder Participation	SO 1. To promote proper governance and public participation	DO 1. Facilitate the establishment of good Governance practices within !Kheis (i.e. Audit Committee, Performance Audit Committee, Policies & Bylaws Oversight Committees (Internal & External)
		DO 2. Promote stakeholder participation through regular interaction with Stakeholders including wards and other spheres of government.
KPA 2: Services, Customer Care, Physical Infrastructure, and Energy Efficiency	SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	DO 3. Invest in new and existing infrastructure to extend the lifespan of municipal infrastructure including roads, storm water, electricity, water, sanitation, public places, etc.
		DO 4. Provide quality Basic and support services to all communities within! Kheis (i.e. electricity, water, sanitation, refuse, etc.)
		DO 5. Promote and improve public relations through servicing customers with dignity and care
KPA 3: Economic Growth and Development	SO 3. To facilitate sustainable economic empowerment for all communities within !Kheis and enabling a viable and conducive economic	DO 6. Create an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)

	environment through the development of related initiatives including job creation and skills development.	DO 7. Promote external investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)
		DO 8. Graduate people out of poverty by facilitating development and empowerment initiatives in order to create sustainable job opportunities
		DO 9. Market, develop and co-ordinate tourism in the !Kheis
		DO 10. Facilitate the development of sustainable land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable economy
KPA 4: Health, Safety and Environment	SO 4. To contribute to the health and safety of communities in !Kheis	DO 11. Provide safety to communities through law enforcement and prevention, mitigation, identification and management of environmental health, fire and disaster risks services to !Kheis
KPA 5: Financial Sustainability	SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	DO 12. Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits)

KPA 6: Social and Community Development	SO, 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	DO 13. Facilitate and ensure the development and empowerment of the poor and most vulnerable people through the implementation of Special Programmes (i.e. Gender, Elderly, Youth and Disabled)
		DO 14. Provision of Sustainable Human Settlements (housing)
		DO 15. Provide equal access to sport, park, recreational facilities and other public amenities to all residents in !Kheis
KPA 7: Institutional Transformation	SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	DO 16. Aligning institutional arrangements in order to provide an effective and efficient support service in order to deliver on organisational objectives

Performance Highlights per Service Delivery Category 2023 - 2024

Component A: BASIC SERVICES

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, Gariep, Grootdrink and Wegdraai with each town having its own Water Treatment Works (WTW). The WTW in Gariep needs extra capacity to cater for the growing population and new households in that area. The municipality has identified the

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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 2022. The refurbishment works on the plants with the exception of Gariep commenced in September 2022.

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 was completed by end of September 2022.

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

Water Service Delivery Levels	
Household	
Description	2023/24 Actual No.
<u>Water:</u> (above min level)	900
Piped water inside dwelling	5250
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	

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

<u>Water:</u> (below min level)	4200
Using public tap (more than 200m from dwelling)	900
Other water supply (more than 200m from dwelling)	100
No water supply	0
Below Minimum Service Level sub-total	
Below Minimum Service Level Percentage	
Total number of households*	5250
To include informal settlements	T004

The table below indicates Capital Expenditure for Water Services relating to the 2023/24 financial year

Capital Expenditure 2023/2024 financial year: Water Services					
R'000					
Capital Project	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Brandboom water reticulation	R 4,000.000.00	R 8,5000,00	R 7,634,874,30	R 3,634,874,30	R 6,500,00,00

Received additional funding from WSIG

1.2 SANITATION PROVISION

The majority of households are connected to septic tanks and French latrines and the table and graph below indicated the Access to Sanitation within the !Kheis area.

Construction of sewer reticulation in Grootdrink and Sternham was undertaken during the year review. The project was funded by the Municipal Infrastructure Grant (MIG) with a total cost of R18.8m which includes consultation fees and construction costs.

Sanitation Service Delivery Levels Household	
Description	Household
	2023/2024
	Outcome
<u>Sanitation/sewerage:</u> (above minimum level)	
Flush toilet (connected to sewerage)	1200
Flush toilet (with septic tank)	2500
UDS	0
Pit toilet (NOT ventilated)	1550
Other toilet provisions (above min. service level)	0
Minimum Service Level and Above sub-total	5250
Minimum Service Level and Above Percentage	100.0%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Sanitation/sewerage: (below minimum level)	0
Bucket toilet	
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	5250
	T007

The table below indicates Capital Expenditure for Sanitation Services relating to the 2023/24 financial year

Capital Expenditure 2022/23 financial year: Sanitation Services					
					R' 000
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total	R 6,563,003,38	-	R 9,723,892,90	(R 3,187,889,52)	R 18,859,651,79

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Groblershoop and Sternham sewer reticulation pump station	R 3,793,903,99	-	R 4,268,482,61	(R 474,578,62)	R 9,530,959,40
Grootdrink sewer reticulation pump station	R 2,769,099,39		R 5,455,474,29	(R 2,686,374,90)	R 9,328,692,39
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 008

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	
Household	
Description	2023/24 Actual No.
Energy: (above minimum level)	5250
Electricity (at least min. service level)	0
Electricity – Solar panels (min. service level)	0
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage	99.0%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Energy: (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	5250
	T010

1.4 WASTE MANAGEMENT

Currently the Municipality operates on Five (5) licensed landfill sites in Groblershoop, Wegraai, Topline, Grootdrink and Boegoeberg. In the 2020/2021 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 2023/2024 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
-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

AREA	TYPE OF SERVICE /FREQUENCY	Number of Households
Brandboom	Weekly	609
Duineveld	Weekly	305
Gariap	Weekly	323
Groblershoop Town	Weekly	100
Grootdrink	Weekly	830
Opwag	Weekly	112
Sternham	Weekly	389
Topline	Weekly	528
Uitbreiding 1	Weekly	201
Uitbreiding 2	Weekly	300
Wegdraai	Weekly	636
Witblok	Weekly	65
		4307

Refuse Removal Service Delivery Levels	
Households	
Description	2023/24 Actual No.
Solid Waste: (minimum level)	5250
Removal at least once a week	5250
Minimum Service Level and Above sub-total Minimum Service Level and Above Percentage	100.0%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

<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	
T012	

1.5 HOUSING

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

- 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. 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.

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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	213		
Gariep	80		
Groblershoop	510	94	
Grootdrink	150		
Opwag	200	Town establishment	
Topline	58		25
Wegdraai	200		50
TOTAL	1 411	94	75
			T014

The first 25 houses were allocated for Topline in the 2020/2021 financial year with another 50 for Wegdraai.

1.6 Free Basic Services and Indigent Support

FBE supplied by Eskom and charging the municipality

Free Basic Services to Low Income Households										
	Number of households									
	Total	Households earning less than R3,500 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2020/21	-	3400	1,556	45.5%	1,556	45.5%	1,556	26%	1,556	45.5%
2021/22	5,656	3560	978	27.5%	978	27.5%	978	27.5%	978	27.5%
2022/23	5,656	3560	964	27%	964	27%	964	27%	964	27%
										T 016

1.7 Road and Storm Water

1.7.1 ROADS

The road infrastructure in the municipality is mainly gravel roads with only 16 kilometres 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.

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

The table below indicates Capital Expenditure for Road Services relating to the 2023/24 financial year

Capital Expenditure 2023/24 financial year: Road Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R4,576,634.28	-	R 1,130,485.00	R 3,446,149,28	
Internal Streets Sternham Phase 4	R 3,576,634.28	R 3,576,634.28	R 161,714.33	R 3,414,919,95)	R 3,576,634.28
Off finishing the upgrading of Main Street in Groblershoop town	R1,000,000	R1,000,000-	R 968,770.67	96%	R1,000,000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 017

1.8 Planning and Development

1.8.1 PLANNING

The Municipality reviewed and adopted its Spatial Development Framework (SDF) in August 2015 and developed a Land use Management Scheme (LUMS).

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 for the second version by CoGSTHA and funded by the DBSA. 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

Applications for land use development		
Detail		
	2022/23	2023/24
Planning application received	05	01
Determination made in year of receipt	05	01
Determination made in following year	0	0
Applications withdrawn	01	0
Applications outstanding at year end	0	01

	T020	The table below indicates the number of applications for land use development relating to the 2020/21
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2022/2023 financial year

1.9 LOCAL ECONOMIC DEVELOPMENT

The Local Economic Development (LED) Strategy together with the terms of reference (TOR) were approved in 2022. The LED strategy was outdated, and the Department of Economic Development and Tourism provided assistance with the review of the Strategy. The LED forum is fully functional for the year under review with three meetings taking place. The TOR was adopted and presented to the LED Forum.

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
2020/21	98	43			R1 000 000.00
2021/22	122	119	1	1*	R1 000 000.00
2022/23	135	59	1	1*	R1 000 000.00
					T021

*Full time data capture for EPWP

1.10 Community and Social Services

1.10.1 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	100	R 80 000
Groblershoop	350	R 600 000
Topline	80	R 40 000
Grootdrink	155	R 60 000
Gariep	40	R 30 000
T023		

Table 22 - Library users and stock

1.10.2 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.

1.10.3 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.

1.11 EDUCATION

The level of education in the municipality over the period 2001 to 2021 improved, however there was a decline in the percentage of people aged 20 years and above with no schooling from 26.8% in 2001 to 11.7% in 2021. There is also an increase observed in the percentage of people having matric qualification over the period from 2001 to 2021 from 6.6% to 18.0%.

	2011	2016	2022
No schooling	2072	1232	1062
Some primary	2795	2360	1689
Completed primary	1004	894	873
Some secondary	2120	2945	3526
Grade 12	972	1278	1638

Higher	355	413	315
T025			

1.12 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.

1.13 SPORT AND RECREATION

Supporting the growth of a culture of a healthy sporting society is important to the Municipality. Due to financial constrains 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.

1.14 OTHER

1.14.1 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.

1.14.2 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 will be submitted via the Audit Committee to Council for adoption. The overall risk management is being championed by the management team of the municipality. Departmental champions have also been identified and will be trained on risk management principles in line with the risk management plans.

1.14.3 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 need to be enforced. The SCM Policies have been reviewed and adopted in May 2023.

1.15 FINANCIAL SERVICES

1.15.1 INSTITUTIONAL TURNAROUND PLAN

Below are the key milestones reached for the period under review;

- Council has adopted and approved the final budget for the 2023/2024 financial year. The budget has been approved by National Treasury as mSCOA compliant..
- We have managed to correct the configuration of the data strings on the Financial System which led to disclaimable items with Treasury.
- The parameters for reporting which led to incorrect Section 71 reports and C schedules have been corrected to depict a true reflection of the activities of the municipality.

1.15.2 OPERATION CLEAN AUDIT

- The municipality has with the assistance of Provincial Treasury designed an Audit Readiness Tool for the 2023/2024 financial year.
- The concept framework for the Annual Financial Statement (AFS) is already in place.
- The AFS will be done internally with the assistance of Provincial Treasury and desktop review by National Treasury.

1.16 HUMAN RESOURCES SERVICES (MUNCIPAL WORKFORCE)

The municipality currently has 134 employees, of which 4 are Section 57 employees, 124 permanent and 6 contract employees.

In the 2023/2024 financial year, management initiated a process to review the macro-structure to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. This exercise highlighted a number of critical areas that management needs to address to ensure optimal service delivery. Examples of these are as follows:

- Low morale
- Inadequate relevant skills levels
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline
- Disparity on remuneration levels

Some of the above concerns have subsequently been addressed in implementing the following initiatives:

- Job descriptions for all staff have been developed
- Training plans have been developed to identify skills needs.
- Work Place Skills Plan has been developed and will be implemented in the next financial year
- Present the code of conduct to staff

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

1.16.1 SKILLS TRANSFER

The following staff has completed the Minimum Municipal Competency Level qualification:

- Municipal Manager
- Chief Finance Officer
- Community Service Manager
- Technical Manager
- Human Resource Manager
- Head Supply Chain
- Manager Supply Chain
- Supply Chain Officer
- Assets Manager
- Assistant Account Expenditure
- Assistant Account Income
- Budget and Treasury Officer
- Budget and Treasury Manager
- Risk Officer
- Payroll Officer

1.16.2 STAFF ESTABLISHMENT

2023/24 Permanent Employees				
Description	2023/24			
	Approved Posts	Employees	Vacancies	Vacancies

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

	No.	No.	No.	%
Water	23	22	1	95
Waste Water (Sanitation)	6	6	0	100
Electricity	3	2	1	0
Waste Management	10	7	1	95
Housing	5	3	0	80
Technical Service	6	6	0	100
Transport / Vehicle Maintenance	1	1	0	100
Planning	2	2	0	100
Local Economic Development	2	2	0	100
Planning (Strategic & Regulatory) (ID)	2	2	0	100
Municipal Manager	15	9	5	50
Community & Social Services	16	13	3	81
Environmental Protection	2	0	2	100
Health			0	

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Security and Safety (Traffic)	3	2	0	100
Sport and Recreation	0	0	0	0
Corporate Services	21	18	1	100
Finance	40	32	7	82
Totals	156	132	22	85

Table 14 - 2022/19 Permanent Employee

The below table indicates the status of HR policies and plans

	Name of Policy	Completed	Date adopted by council
1	HR Plan	Completed with Salga	Yes
2	Affirmative Action	NO	
3	Attraction and Retention	NO	
4	Code of Conduct for employees	YES	USE BCE-ACT REGULATIONS

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

5	Delegations, Authorization & Responsibility	YES	
6	Disciplinary Code and Procedures	YES	USE SALGBC AGREEMENTS
7	Essential Services	Yes	
8	Employee Assistance / Wellness	Yes	
9	Employment Equity	YES	
10	Exit Management	NO	
11	Grievance Procedures	YES	USE SALGBC AGREEMENTS
12	HIV/Aids	YES	
13	Human Resource and Development	YES	
14	Information Technology	YES	

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

15	Job Evaluation	In Process	
16	Leave	YES	
17	Occupational Health and Safety	Yes	
18	Official Housing	NO	
19	Official Journeys (S & T)	YES	
20	Official transport to attend Funerals	NO	
21	Official Working Hours and Overtime	NO	
22	Organizational Rights	NO	
23	Payroll Deductions	YES	
24	Performance Management and Development	YES	

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

25	Recruitment, Selection and Appointments	YES	
26	Remuneration Scales and Allowances	YES	
27	Resettlement	NO	
28	Sexual Harassment	YES	
29	Skills Development	YES	
30	Smoking	YES	
31	Special Skills (Scarce Skills)	YES	
32	Work Organization	NO	
33	Uniforms and Protective Clothing	YES	
T030			

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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The below table indicates the number and cost of injuries on duty during the 2023/24 financial year.

Number and Cost of Injuries on Duty 2023/24					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost 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 031

The table below indicates the number of days and Cost of Sick Leave for 2023/24 financial year

Number of days and Cost of Sick Leave (excluding injuries on duty)

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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)	110	0%	All	85	1.29	Information not available
Semi - Skilled (Levels 3 - 4)	96	0%	All	26	3.69	Information not available
Highly skilled – Middle Management (levels 5 - 6)	133	0%	All	20	6.65	Information not available
Senior management S56	1	0%	All	6	0.17	Information not available
MM ,S57	12	0%	All	2	6	Information not available
Total	352	0%	134	139	2.53	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						
						T032

The below table indicates the disciplinary action taken on cases of Financial Misconduct

Disciplinary Action Taken on Cases of Financial Misconduct

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Traffic Officer	Fraud	Employee suspended until case finalized	September 2023

1.17 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 2021; the ICT policies are reviewed annually.

Projects already implemented by the ICT unit include:

- The ICT division has put out a tender for the procurement for the upgrading of the network.
- Implementation of SAMRAS payroll module and the Asset modules to adhere to the requirements of MSCOA minimize risk and data strings compliance.
- Established a disaster recovery site as well as offsite storage for back-up tapes at the Sternham pay-point office.
- All required compliance documents reflect on the municipal website.

CHAPTER 3

COMPONENT B: PLANNED TARGETS AND ACTUAL RESULTS FOR 2023/24 FINANCIAL YEAR

1.1. Overall Performance for the Municipality

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	31
😐	Target almost achieved and needs further intervention	7
😞	Target not achieved and needs further intervention	12
		50
		T037

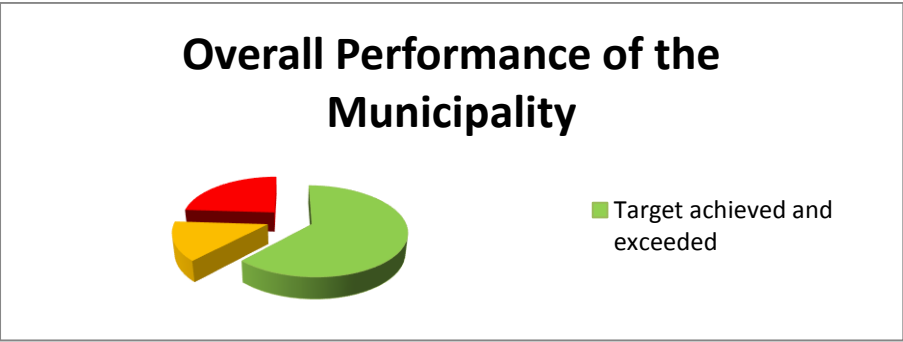


Figure 1

1.2 Performance per Municipal Objective

1.2.1. ACCESS TO AFFORDABLE AND RELIABLE MUNICIPAL INFRASTRUCTURE AND SERVICES

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	14
😐	Target almost achieved and needs further intervention	6
😞	Target not achieved and needs further intervention	4
		T038

1.2.2. ACCESS TO MUNICIPAL SOCIAL AND ECONOMIC DEVELOPMENT INITIATIVES

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	2
😐	Target almost achieved and needs further intervention	1
😞	Target not achieved and needs further intervention	1
		T039

1.2.3. EFFICIENT AND EFFECTIVE GOVERNANCE WITH HIGH LEVEL OF COMMUNITY PARTICIPATION

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	5
😐	Target almost achieved and needs further intervention	0
😞	Target not achieved and needs further intervention	0

1.2.4. A FINANCIALLY SUSTAINABLE AND VIABLE MUNICIPALITY WITH WELL MAINTAINED ASSETS

Status	Description	No of Indicators Achievements
😊	Target achieved and exceeded	11
😐	Target almost achieved and needs further intervention	5
😞	Target not achieved and needs further intervention	5

Municipal Strategic Objectives (IDP)

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

Strategic Focus Area /								
SFA#	National Key Performance Area	Count	SO#	Strategic Objective	Count	PR#	Priority	Count
SFA1	Basic Service Delivery	17	SO1	To improve and maintain current basic service delivery through specific infrastructural development projects	15	PR01	Water	3
						PR02	Sanitation	2
						PR03	Integrated Human Settlements	
						PR04	Electricity	1
						PR05	Roads and storm water management	
			SO2	To promote a safe and healthy environment through the protection of our natural resources	2	PR06	Environmental Conservation	1
						PR07	Disaster management	2
SFA2	Local Economic Development	6	SO3	To create an enabling environment for social and economic growth	6	PR08	Decent employment opportunities and job creation	2
						PR09	Youth development	2
						PR10	Rural development	0
						PR11	Opportunities for women and people living with disability	0
						PR12	HIV/AIDS Awareness Programs	0
SFA3	Municipal Financial Viability and Transformation	12	SO4	To grow the revenue base of the municipality	12	PR13	Sound Financial Planning	12

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

SFA4	Municipal Transformation and Organizational Development	3	SO5	To structure and manage the municipal administration to ensure efficient service delivery	3	PR14	Institutional capacity building	3
SFA5	Good Governance and Public Participation	12	SO6	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	12	PR15	Ward committees System	4
						PR16	Responsive and accountable system of Local Government	12

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

TECHNICAL SERVICES

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	S O	PR	MKPA / NKPA	N O	NDP											
							P S O										

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

5.2	01	01	BSD	14	02	02	Upgrading of Gariep 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%	100%	-	-	-	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	Number of residential properties that have access to Water	3800	3800	3800	3800	3800	Y	4000	4200

¹ Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See

NT budget tables SA9

² Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See

NT budget tables SA9

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

								Management Regulations, 2001: Regulation 10 (a) General key performance indicators									
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

³ Performance indicators number **one to fifteen** are required in terms of the Local Government: Municipal Planning and Performance Regulations, 2001: Regulation 10 General Key Performance Indicators. See NT budget tables SA9

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

	5.2	01	06	BSD	14	02	02	The number of single residential properties with access to basic level of Refuse Removal	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 Refuse Removal	2800	2800	2800	2800	2800	Y	3100	3100
	5.2	01	03	BSD	14	02	05	Upgrading of Sports facility in Grootdrink	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 2023	100%	-	-	30%	70%	N	-	-
	5.2	01	05	BSD				Upgrading of Koegrabie street and Kerk Street	The indicator reflects the progress percentage of the project by 30 June 2024	Percentage of progress of the Project completed by 30 June 2024	100%	-	-	60%	40%	N	-	-
	5.2	01	05	BSD	03	01	01	Create job opportunities through Extended Public Works Programmes (EPWP)	The indicator reflects the number of FTE's employed.	The number of jobs created through EPWP by 30 June 2024	45	30	7	8	0	N	60	75

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

	5.2	01	01	BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. Acute Health – Microbiology	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	-	Y	100%	100%
	5.2	01		BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. Acute Health – Chemical	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	100%	Y	100%	100%
	5.2	01		BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. Chronic Health – Chemical	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	100%	Y	100%	100%
	5.2	01		BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. Non-Health – Aesthetic	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	100%	Y	100%	100%
	5.2	01		BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. -	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	100%	Y	100%	100%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

								Operational										
5.2	01			BSD	13	06	13	Water quality level obtained as per SANS parameters by 30 June 2024. Disinfectant	The indicator reflects the percentage of the consumable quality of water, as per SANS parameters.	Percentage of Water quality by 30June 2024	100%	-	-	-	100%	Y	100%	100%
5.2	05	14		MTOD	15	05	01	Submission of Fleet management reports	The Indicator reflects the fuel management and roadworthiness of Municipal fleet	The number of reports submitted by 30June 2024.	4	1	1	1	1	N	4	4
5.2	05	14		MTOD	15	05	01	Submission of repairs and maintenance report	The indicator reflects the maintenance on roads, water and sanitation pipe leaks, water meters , mechanical and electrical works	The number of reports submitted by 30June 2023.	4	1	1	1	1	N	4	4

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

	5.2	05	14	MTOD	15	05	01	Review and approval of technical related policies and plans	The indicator reflects the review and approval of all technical related policies and plans	Approval of all technical related policies	2	0	0	0	2	N	4	4
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BUDGET AND TREASURY OFFICE

	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/	MKPA	NO	NDP	PSO											
				NKPA														
5	5.2	01	04	BSD	04	02	02	The number of formal single residential properties with access to free basic services: ELECTRICITY	This indicator relates to the Pre-Paid Electricity Tariff Electrification Housing Scheme (Limited to 20A) limited to 400kWh and first 50kWh free – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Electricity	1500	375	375	375	375	Y	-	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

6	5.2	01	01	BSD	13	02	02	The number of formal single residential properties with access to free basic services: WATER	This indicator reflects the 100% social rebate granted in respect to the annual water availability fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Water	1500	375	375	375	375	Y	-	-
7	5.2	01	02	BSD	13	02	02	The number of formal single residential properties with access to free basic services: SANITATION/ SEWERAGE	This indicator reflects the 100% social rebate granted in respect to the annual sanitation fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The Number of indigent households receiving Free basic Sanitation	1500	375	375	375	375	Y	-	-
8	5.2	01	06	BSD	04	03	02	The number of formal single residential properties with access to free basic services: SOLID WASTE/ REFUSE	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance	The Number of indigent households receiving Free basic Refuse	1500	375	375	375	375	Y	-	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

									Management Regulations, 2001: Regulation 10 (b) General key performance indicators									
9	5.2	01	01	BSD				The number of formal single residential properties with access to free basic services: WATER	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The number of residential properties billed for WATER	4416	1104	1104	1104	1104	Y	4500	4500
10	5.2			BSD				The number of formal single residential properties with access to free basic services: SANITATION	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The number of residential properties billed for SANITATION	2600	650	650	650	650	Y	2600	2600

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

11	5.2			BSD				The number of formal single residential properties with access to free basic services: REFUSE REMOVAL	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying homeowners of single residential properties. (A10) – Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (b) General key performance indicators	The number of residential properties billed for REFUSE REMOVAL	4415	1104	1104	1104	1104	Y	4000	4000
9	10.1	04	13	MFVT	15	02	06	The percentage of a Municipality's capital budget spent on budgeted capital projects	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end. - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (c) General key performance indicators	The percentage of capital budget	100%	25	25	25	25	Y	100%	100%

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

10.	10.0	05	14	MTOD	15	01	05	Review and approval of budget related policies and plans	The indicator reflects the review and approval of all budget related policies and plans	The indicator reflects the review and approval of all budget related policies and plans	21	5	5	5	6	Y	5	5
11	10	04	13	MFVT	15	06	03	Approval of the original budget	The Indicator reflects the original budget approved by council within the legislative deadline as per applicable prescripts.	Approval of budget before 30June 2024.	1	1	-	-	-	N	1	1
12	10	04	13	MFVT	15	06	03	The adjustment budget is approved by council within the legislative deadline	The Indicator reflects the adjustment budget approved by council within the legislative deadline as per applicable prescripts.	Approval of adjustment budget before end of February 2024.	1	-	-	1	-	N	1	1

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

13	10	04	13	MFVT	15	06	03	Submission of section 71 Reports to the relevant stakeholders within 10 working days after each month	The indicator reflects the submission of section 71 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 71 reports submitted by 30June 2024	12	3	3	3	3	N	12	12
14	10	04	13	MFVT	15	06	03	Submission of section 72 Reports to the mayor and provincial treasury within 10 working days after each month	The indicator reflects the submission of section 72 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 72 reports submitted by 30June 2024	1	-	-	1	-	Y	1	1
15	10	04	13	MFVT	15	06	03	Submission of section 52 Reports to the mayor and provincial treasury within 10 working days after each month	The indicator reflects the submission of section 52 reports to the relevant stakeholders within the prescribed timeframe.	The number of section 52 reports submitted by 30June 2024	1	1	1	1	1	Y	1	1

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

16	10	04	13	MFVT	15	06	03	Monthly outstanding debtors' reports submitted to council	The indicator reflects the submission of outstanding debtors reports to the council for approval	The number of reports submitted to council by 30June 2024	12	3	3	3	3	Y		
17	10	04	13	MFVT	15	06	03	Submission of SCM reports submitted to the relevant stakeholders within 10 working days after each month	The indicator reflects the submission of Supply Chain reports to the relevant stakeholders within the prescribed timeframe.	The number of SCM reports submitted by 30June 2024	4	1	1	1	1	Y	4	4
18	10	04	13	MFVT	15	06	03	Performance of monthly bank reconciliations	The indicator reflects performance of monthly bank reconciliations for internal and financial controls purposes.	Monthly bank reconciliation reports conducted by 30June 2024	12	3	3	3	3	Y	12	12

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

19	10	04	13	MFVT	15	03	02	Performance of monthly creditors reconciliations	The indicator reflects performance of monthly creditors reconciliations for internal and financial controls purposes.	Quarterly reconciliation reports conducted by 30June 2024	12	3	3	3	3	Y	12	12
20	10	04	13	MFVT	15	03	02	Performance of monthly debtors' reconciliations	The indicator reflects performance of monthly debtors reconciliation for internal and financial controls purposes.	Monthly debtor's reconciliation reports conducted by 30June 2024	12	3	3	3	3	Y	12	12
21	10	04	13	MFVT	15	03	02	Performance of monthly asset and inventory reconciliations	The indicator reflects performance of monthly asset and inventory reconciliations for internal and financial controls purposes.	Monthly asset and inventory reconciliation reports conducted by 30June 2024	12	3	3	3	3	Y	12	12

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

22	10	04	13	MFVT	15	09	16	Financial viability measured in terms of outstanding debtors at 30June 2024.	The indicator reflects the percentage of outstanding debtors as ta 30June 2024.	Percentage of outstanding service debtors	75%	15%	20%	-	-	N	-	-
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23	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio: Debt Coverage	The ratio measures the ability to cover debt service payments with own revenue to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (g) General key performance indicators	Debt Coverage as at 30June 2024	31.1	25.1	15.2	-	31.1	Y	51.8	55.9
24	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio: Cost Coverage	To calculate the ability to cover fixed cost with available cash to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (g) General key performance indicators	Cash/cost coverage as at 30June 2024	(3.8)	(0.4)	(0.1)	-	(3.8)	Y	(7.1)	(10.2)

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

25	10	04	13	MFVT	15	09	06	Financial viability as expressed by the following ratio: Outstanding Service Debtors to Revenue	To calculate the ratio of service debtor to service revenue to aid in determining the financial viability of the Municipality (SA8) - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (g) General key performance indicators.	Outstanding service debtor to revenue as at 30 June 2024	95.3	75.2	85.9	-	95.3	Y	95.3	93.1
23	10.2	04	14	MFVT	15	09	06	Debtor's Payment Level	The debtor's payment level directly relates to the municipality's capacity to collect amounts due with regard to rates, service and sundry charges and is fundamental to maintain positive cash flows and ensuring stability and long term financial viability. (SAB) Investigate further processes to increase the debt collection rate including the restructuring of the Income Department.	Level of Collection rate achieved	40	25	15	-	40	Y	40	40

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

HUMAN CAPITAL AND CLIENT SERVICES

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	MKPA / NKPA	NO	NDP	PSO											
1	7.2.1	01	03	BSD	04	04	02	Review Human Settlement Plan by council	The Human Settlements Plan sets out the programs and projects relating to the human settlement development in the municipal area.	Review and approval of Human Settlements Plan by 30June 2024	1	-	-	1	-	Y	-	-
2	Chapter 8	05	14	MTOP	04	09	02	Review of Spatial Development Framework (SDF) by council	The SDF is a core component of the 4th Generation IDP process, of !Kheis Local Municipality. The plan aims at making spatial provision for IDP and other strategic planning objectives of the organization in line with the principles of Sustainable Development.	Review and approval of Spatial development framework by 30June 2024	1	-	-	-	1	Y	-	-
3	7.1	06	07	BSD	04	03	02	Review of the Disaster Management Plan by council	A plan to pro-actively identify risks and prevent disasters from happening or mitigate the impact of such disasters if it cannot be avoided. The Disaster Management Plan is reviewed annually.	Review and approval of Disaster management Plan by 30June 2024	1	-	-	-	1	Y	1	1
4	CHAPTER 7	06	16	GGPP	15	11	06	Review of Land-Use Management Scheme by council	The LUMS Set out the procedure and conditions relating to usage and development of Land in the municipal area.	Review and approval of land-use management scheme by 30June 2024	1	-	-	-	1	Y	-	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

5	7.1	05	14	MTOD	15	05	01	The Percentage budget spent on implementation of workplace skills plan. (WSP)	Public Service employers in the national and provincial spheres of government are required in terms of Section 30 of the Skills Development Amendment Act to budget at least one percent [1%] of their payroll for the education and training of their employees measured against training budget. - Local Government: Municipal Planning and Performance Management Regulations, 2001: Regulation 10 (f) General key performance indicators	Percentage of budget spent on WSP	1	-	-	-	1	Y	1	1
6	Page 93 5.2	05	14	MTOD	15	05	01	Review and approval of Human Resource related policies and plans	The indicator reflects the review and approval of all HR related policies and plans	The review and approval of all HR related policies and plans by 30June 2024	2	-	-	1	1	Y	2	4
7	Page 93 5.2	05	14	MTOD	15	01		Workplace Skills Plan Submitted to LGSETA	The indicator reflects the Submission of the WSP within the prescribed timeframe.	Submission WSP by 30April 2024	1	-	-	-	1	Y	1	1
8	Page 93 5.2	05	14	MTOD	15	01		Submission of Annual Employment Equity Plan to Department of Labor	The indicator reflects the Submission of the Annual Employment equity plan within the prescribed timeframe.	Submission of Annual Employment equity plan by 15 January 2024	1	-	-	1	-	Y	-	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

9	Page 93 5.2	05	14	MTOD	15	01	05	Submission of Quarterly Employment Equity Plans to Departments of Labor & STATS SA	The indicator reflects the Submission of the quarterly Employment equity plan within the prescribed timeframe	Submission of Quarterly Employment equity plans	4	1	1	1	1	Y	4	4
10	Page 93 5.2	05	14	MTOD	15	01	05	Implementation of the Municipality's budget spent on its Workplace Skills Plan	The indicator reflects the actual budget spent against the Workplace Skills Plan	Percentage of Budget spent on WSP	1%	-	-	-	1%	Y	1%	1%
11	Page 93 5.2	05	14	MTOD	15	01	05	Implementation of Skills Development Training programs from LGSETA	The indicator reflects skills development training programs implemented through LGSETA	The number of Skills development training programs implemented	2	-	-	1	1	Y	2	4
12	Page 93 5.2	05	14	MTOD	15	01	05	Monthly Review of Salary and third-party Reconciliations	The indicator reflects the review of monthly salary and third-party payments reconciliations.	Monthly salary and third-party reconciliations	12	3	3	3	3	N	12	-
13	Page 93 5.2	05	14	MTOD	15	01	05	Monthly Leave Reconciliation	The indicator reflects the monthly leave reconciliations.	Monthly leave reconciliations	12	3	3	3	3	N	12	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

14	Page 93 5.2	05	14	MTOD	15	01	05	Ordinary and special council Meetings held	The indicator reflects ordinary and special council meetings	The number of ordinary and special council meetings held by 30June 2024	4	1	1	1	1	N	4	-
15	Page 93 5.2	05	14	MTOD	15	01	05	MPAC meetings held	The indicator reflects MPAC meetings held	The number of MPAC meetings held	4	1	1	1	1	N	4	-
16	Page 93 5.2	05	14	MTOD	15	01	05	Conduct daily back-up of all systems and databases in terms of the IT policy	The indicator reflects the daily back-ups of all systems and database	The number of daily back-up reports	12	3	3	3	3	N	12	-
17	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Disciplinary cases held	The indicator reflects the number of reductions of disciplinary cases held	The number of disciplinary cases held	2	-	1	-	1	N	2	-
18	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Court Cases held	The indicator reflects the number of reductions of court cases held	The number of court cases held	2	-	1	-	1	N	2	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

19	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Terminations and dismissals	The indicator reflects the number of reduction of terminations and dismissals	The number of terminations and dismissals	4	1	1	1	1	N	4	-
20	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of COVID 19 related cases	The indicator reflects the number of reductions of COVID 19 related cases	The number of COVID 19 cases	4	1	1	1	1	N	4	-
21	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Medical Examination	The indicator reflects the number of reduction of occupational health and safety related cases.	The number of OHS cases	4	1	1	1	1	N	-	-
22	Page 93 5.2	05	14	MTOD	15	01	05	Reduction of Injuries on duty	The indicator reflects the number of injuries on duty	The number of Injuries on duty	4	1	1	1	1	N	-	-
23	Page 93 5.2	05	14	MTOD	15	01	05	Learners and drivers' licenses.	The indicator reflects the learners and drivers' licenses	The number of learners and drivers licensing	4	1	1	1	1	N	-	-

OFFICE OF THE MUNICIPAL MANAGER

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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	MKPA / NKPA	NO	NDP	PSO											
1	7.3.5	03	09	LED	03	01	01	Review of LED strategy	The indicator reflects the review of LED strategy	Review and approval of LED strategy by 30June 2024	1	-	-	-	1	N	-	
2	7.3.5	06	09	LED	03	01	01	LED forum meetings	The indictor reflects LED forum meetings held.	The number of LED forum meetings held	4	1	1	1	1	N	-	-
3	Chapter 8	06	15	GGPP	15	11	06	Integrated Development Plan Review	The indictor reflects the review of the integrated development plan	Review and approval of IDP before 30June 2024	1	-	-	-	1	N	1	1

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

4	Chapter 8	06	15	GGPP	15	11	06	Publishing of the final IDP on the municipal website	The indicator reflects the publishing of the IDP within 10days after council approval	The approval of the IDP before the 30 June 2024	1	1	-	-	-	Y	1	-
5	Chapter 8	06	15	GGPP	15	11	06	Facilitate bi-annual public participation sessions to obtain inputs for IDP and budget process	The indicator reflects public participation meeting/sessions held	The number of public participation meetings held	4	1	1	1	1	Y	4	-
6	Page 93	05	14	MOTD	15	01	05	Development of performance agreements for section 57 managers	The indicator reflects the development of performance agreements for section 57 managers	The number of signed performance agreements for section 57 managers	4	1	1	1	1	Y	-	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

7	Page 93	05	14	MOTD	15	01	05	Conduct performance evaluations for section 57 managers	The indicator reflects evaluation of section 57 managers performance agreements	Evaluation points awarded to each Section 57 Managers Performance Agreements	4	1	1	1	1	Y	4	-
8	7.7	05	14	MTOD	15	09	06	Submission of quarterly performance reports	The indicator reflects submission of quarterly performance reports	The number of reports submitted	4	1	1	1	1	Y	4	-
9	05	14	15	MTOD	09	06	05	Submission of mid-term assessment report	The indicator reflects the submission of mid-term assessment report within the prescribed timeframe.	Submission of mid-term assessment report before 25 January 2024	1	-	-	1	-	Y	1	-
10	7.7	05	14	MTOD	15	09	06	Review of the Risk Management Strategy and Policy; and Risk Management Committee Charter for the 2023/2024 financial year	The indicator reflects the review of risk management planning documents.	Review and approval of risk management planning documents before 30 June 2024	1	1	-	-	-	Y	1	1

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

11	7.7	05	14	MTOD	15	09	06	Performance of annual risk assessments	The indicator reflects performance of annual risk assessments	The number of risk assessments performed	1	1	-	-	-	Y	1	-
12	7.7	05	14	MTOD	15	09	06	Compilation of three-year risk-based audit plan, internal audit charter, methodology and policy	The indicator reflects the review of internal audit planning documents	Review and approval of internal audit planning documents	4	-	-	-	4	Y	4	-
13	7.7	05	14	MTOD	15	09	06	Submission of quarterly internal audit reports to the audit committee	The indicator reflects the submission of quarterly internal audit reports.	The number of quarterly internal audit reports submitted	4	1	1	1	1	Y	1	-
14	7.7	05	14	MTOD	15	09	06	management meetings held	The indicator reflects the number of MANCO meetings held	The number of MANCO meetings held	4	1	1	1	1	Y	4	-

Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

15	7.7	05	14	MTOD	15	09	06	Local Labour Forum Meetings held	The indicator reflects the number of MPAC meetings	The number of MPAC meetings held	4	1	1	1	1	Y	1	1
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Alignment Tables

IDP Strategic Objectives (SO)	Code
To improve and maintain current basic service delivery through specific infrastructural development projects	SO1
To promote a safe and healthy environment through the protection of our natural resources	SO2
To create an enabling environment for social development and economic growth	SO3
To grow the revenue base of the municipality	SO4
To structure and manage the municipal administration to ensure efficient service delivery	SO5
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	SO6

IDP Pre-determined Objective (PR)	Code
Water	PDO01
Sanitation	PDO02
Integrated Human Settlements	PDO03
Roads and Storm Water Management	PDO04
Electricity	PDO05
Environmental Conservation	PDO06
Disaster Management	PDO07
Decent employment opportunities and job creation	PDO08
Youth development	PDO09
Rural development	PDO10
Opportunities for women and people living with disability	PDO11
HIV/Aids awareness	PDO12
Sound Financial Planning	PDO13
Institutional capacity building	PDO14
Ward committees System	PDO15
Responsive and accountable system of Local Government	PDO16

National KPA (NKPA)	Code
Basic Service Delivery	BSD
Local Economic Development	LED
Municipal Financial Viability and Transformation	MFVT
Municipal Transformation and Organisational Development	MTOD
Good Governance and Public Participation	GGPP

Municipal KPA (MKPA)	Code
Basic Service Delivery	BSD
Local Economic Development	LED
Municipal Financial Viability and Transformation	MFVT
Municipal Transformation and Organisational Development	MTOD
Good Governance and Public Participation	GGPP

NDP Objectives (NDP)	Code
Economy and Employment	NDP01
Economic Infrastructure	NDP02
Environmental Sustainability and resilience	NDP03
Transforming Human Settlements	NDP04
Improving education, training and innovation	NDP05
Health care for all	NDP06
Social protection	NDP07
Building safer Communities	NDP08
Building a capable and development state	NDP09
Fighting corruption	NDP10
National building and social cohesion	NDP11

National Outcome (NO)
No poverty
No hunger
Good jobs and economic growth
Sustainable cities & communities
Renewable energy
Climate change
Responsible consumption
Quality education
Good health
Gender equality
Reduced inequalities
Peace & justice
Clean water & sanitation
Innovation & infrastructure
Partnerships for the achievement of the goals

Provincial Strategic Outcomes (PSO)
Creating opportunities for growth and jobs
Enable a resilient, sustainable, quality and inclusive environment
Improving education outcomes and opportunities for development
Increase wellness, safety and tackling social skills
High speed broadband infrastructure
Embed good governance and integrated service delivery through partnerships and spatial alignment

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational Performance Management is the process through which performance objectives for the Municipality are translated into the Service Delivery and Budget Implementation Plan (SDBIP). !Kheis Municipality had no Performance Management System in place. Directorates' performance is monitored in Component 3 of the SDBIP.

COMPONENT A: STAFF ESTABLISHMENT

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

2023/2024 Permanent Employees				
Description	2023/2024			
	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	28	26	2	93
Waste Water (Sanitation)	5	5	0	100
Electricity (Maintenance)	7	7	0	100
Waste Management (Refuse Removal)	10	10	0	100
Housing	3	3	0	100
Technical Service (Administration)	2	2	0	100

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Finance Interns	5	5	0	100	• Table 14 - 2021/19 Permanent Employee
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	5	4	1	80	
Human Capital and Client Services	27	25	2	93	
Health	1	1	0	100	
Security and Safety (Traffic)	3	3	0	100	
Finance	33	28	5	85	
Councilors	11	11	0	100	
Totals	144	134	10		
					T 032

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.1 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Middle Management meetings as well as Staff meetings of divisions were held to consult with workers on a regular basis. Managers do Quarterly Performance Evaluations of all workers as part of the Key Performance Area of Managers.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

4.2 POLICIES

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 2022 Reviewed June 23
2	Code of Ethics	YES	29 June 2022 Reviewed June 23
3	Disciplinary Code and Procedures	YES	29 June 2022 Reviewed June 23
4	Employee Wellness	YES	29 June 2022 Reviewed June 23
5	HIV/Aids	YES	29 June 2022 Reviewed June 23
6	Job Evaluation	YES	29 June 2022 Reviewed June 23
7	Leave	YES	29 June 2022 Reviewed June 23

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8	Occupational Health and Safety	YES	29 June 2022 Reviewed June 23
9	Absenteeism	YES	29 June 2022 Reviewed June 23
10	Advertisements	YES	29 June 2022 Reviewed June 23
11	Cellular phone	YES	29 June 2022 Reviewed June 23
12	Bereavement	YES	29 June 2022 Reviewed June 23
13	Alcohol and drug abuse	YES	29 June 2022 Reviewed June 23
14	Consequence management	YES	29 June 2022 Reviewed June 23
T033			

4.3 INJURIES, SICKNESS AND SUSPENSIONS

The table below indicates the number of days and Cost of Sick Leave for 2022/23 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

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	Days	%	No.	No.	Days	R' 000
Unskilled (Levels 1-2)	180	0%	14	48	29	Information not available
Semi - Skilled (Levels 7 - 4)	97	0%	14	44	32	Information not available
Highly skilled – Middle Management (levels 3 -1)	76	0%	14	19	74	Information not available
MM ,S57	0	0%	0	0	0	Information not available
Total	353	0%	42	111		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 2022/2023 financial year.

Number and Period of Suspensions 2023/2024				
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 (Mervin Speelman)	Abscondment	28 April 2023	The employee received a charge sheet	28 April 2023
General Worker – (Jacob Jaars)	Misconduct	31 January 2022	The employee was issued with a final written warning letter.	05 May 2023

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Head : Licensing (Desery Links)	Financial Misconduct	26 February 2022	The employee was issued with a suspension letter. (Verdict Not Guilty, Criminal case was withdrawn)	September 2022
Summary of municipal workforce levels			Audited Actual	
Councilors			11	
Municipal Manager			0	
Section 57 & 56			3	
Middle management			11	
Other staff (Clerical, laborers, etc.)			93	
Total Personnel Number			134	

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Component D: Managing the municipal workforce expenditure

Disclosure on Employee's, Councilor's and Senior Management Benefits

The national norm on salary expenditure is **35%**. !Kheis Municipality's salary expenditure are 55%

Employees

Description	Amount
Salaries & Wages	21 554 414.00

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Contributions towards UIF, pensions and medical aids	3 986 438.00
Travel, motor car, accommodation , subsistence and other allowances	2 922 150.00
Housing benefits and allowances	141 513.00
Overtime payments	136 446.00
Performance and other bonuses	1 694 666.00
Other employee related costs	301 140.00
Total Employee Related Costs	30 736 767.00

Councilors

Description	Amount
Mayor	658 021
Councilors	2 431 414
Total Councilor's remuneration	3 089 435

Senior Management

Description	Municipal Manager	Chief Financial Officer
Annual Remuneration	0	748 281
Travel, motor car, accommodation, subsistence	0	261 898
Contributions towards UIF, pensions and medical aids	0	155 555
Total	0	1 165 734

CHAPTER 5: FINANCIAL PERFORMANCE

1. Annual Financial Statements and Related Financial Information

The annual financial statements have been compiled within the prescribed period and are attached hereto as Component A. The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

These annual financial statements have been prepared in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003)

Component A: Statement of Financial Performance – Refer to annual financial statements

Component B: Spending against Capital Budget – Refer to annual financial statements

Component C: Cash flow Management and Investments – Refer to annual financial statements

Component D: Other Financial Matters – Refer to annual financial statements

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

1. Audit Report on Financial Statements.

Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. !Kheis Municipality received a Disclaimer of opinion for the year under review. Please find attached audit report.

2. Audit Recovery Plan.

Recovery Plan addresses the audit queries and put forward a plan to work towards **an** clean Audit Report by the year 2023. The audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71 reports, quality of annual performance, SCM processes, financial health, IT

technology and HR management. This plan will be addressing the shortcomings of the municipality and also possible solutions to address these shortcomings. Please find attached detailed audit recovery plan.

3. CONCLUSION

In the year ahead (2023/24), the Municipality will:

- Develop an integrated approach and review of programmes on community involvement and service delivery.
- Establish partnerships with companies to ensure the expanding on green technologies and sunlight harvesting.
- Review the effectiveness of the Community Development Workers and ensure the effective participation of COGSTA into municipal CDW programmes and activities.
- Strengthen the **Communication** Strategy to ensure effective co-ordination and **implementation**.
- Execute the revenue collection strategy to ensure sustainable income for the municipality.
- Develop and implement a comprehensive strategy and programme to ensure the registration of the indigent.
- Fulfil the goals and customer care model in line with Batho-Pele **Principles**.
- Expand on the risk and asset management programme.
- Implement the proposals raised in the Auditor-General’s Report and implement the turnaround strategy to ensure progress towards a clean audit.
- Ensure an effective growth in internal professionalism by implementing the personal career developing strategy.

Mr. M.P. Dichaba (Acting Municipal Manager)	Signature:
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Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

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