



## 2021/2022 ANNUAL PERFORMANCE REPORT



Compiled by Ms Celeste Domingo (Manager: IDP/LED and PMS) – [Celeste@kannaland.gov.za](mailto:Celeste@kannaland.gov.za)

Posbus 30 P.O. Box  
[info@kannaland.gov.za](mailto:info@kannaland.gov.za)

Tel : (028) 551 8000  
Fax : (028) 551 1766

Kerkstr. 32 Church Streer  
LADISMITH 6655

VOLUME III: 2021/2022 ANNUAL PERFORMANCE REPORT

## MUNICIPAL OVERVIEW

The Kannaland Municipality is a category-B municipality located in the Garden Route District Municipality and contains the settlements of Ladismith, Calitzdorp, Vanwyksdorp and Zoar.

The municipality lies between two mountain ranges, the Swartberg and Anysberg ranges, and is situated about 340km north-east of Cape Town on the R62 tourism route. The administrative offices of Kannaland Municipality are located in Ladismith and the municipality delivers services through satellite offices located in Calitzdorp, Vanwyksdorp and Zoar.

Two well-known cheese factories – Parmalat and Ladismith Cheese – are situated in Ladismith and produce world renowned dairy products.

The settlement of Zoar, a former “Act 9” area, was included in the Kannaland municipal area in 2000 bringing with its agriculture sector opportunities which are currently untapped. The Department of Public Works is in the process of finalizing Amalienstein Farm transfer and this shall have exciting tourism development opportunities to inject economic activity in the impoverished area of Zoar.

The town of Calitzdorp is known as the port wine capital of South Africa due to the high-quality ports and wines produced in the area. The wineries in this area contribute significantly to job creation and economic sustainability in the Kannaland area.

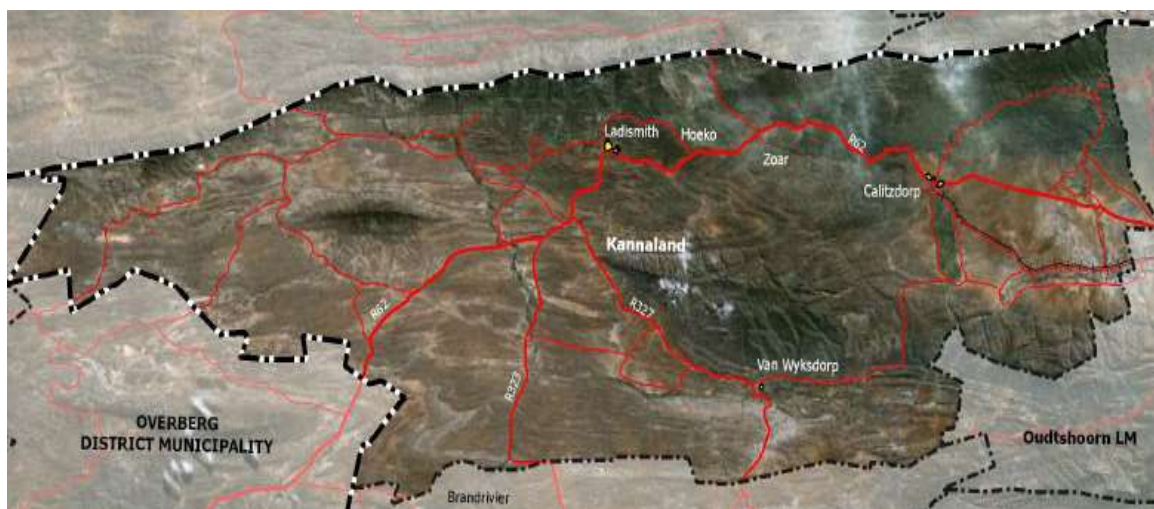
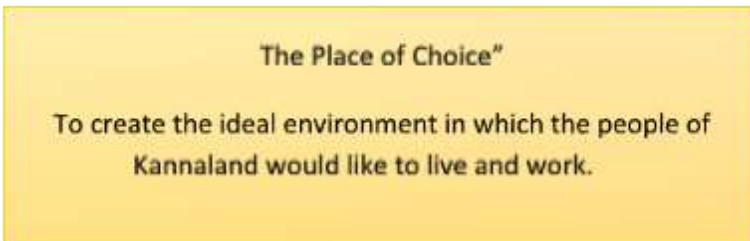


Figure 1: Municipal Overview

## STRATEGIC POLICY CONTEXT

Council on 31 May 2022 resolved to adopt the 2022-2027 Predecessor IDP with amendments and in accordance with Section 25(3)(b) where the strategic direction remain unchanged for the fourth generation IDP and depicted hereunder.

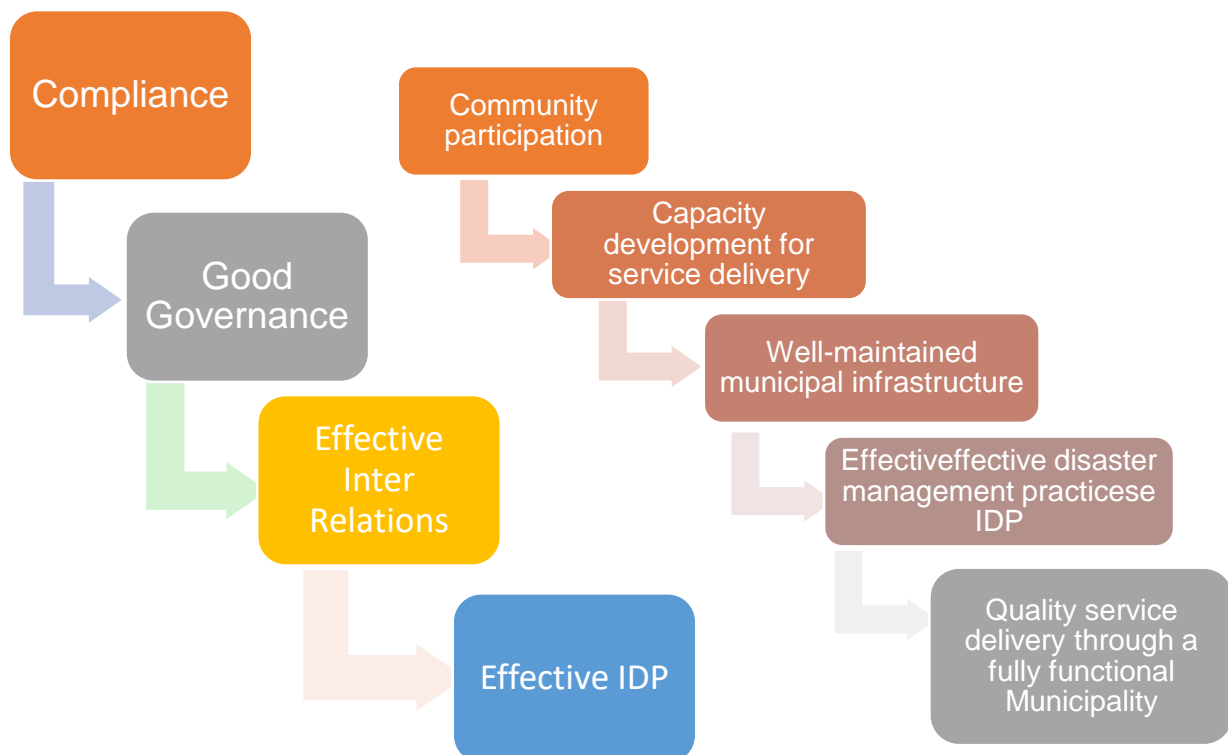
### VISION STATEMENT:



The environment influences one's choice – in this respect, the choice of a working place and residence. It is up to the leaders of this Municipality to create that ideal environment that would not only make those already here to want to remain here, but also to retain and draw the highly skilled ones who would eventually make Kannaland and the Municipality a great place.

### MISSION STATEMENT:

The mission is to promote: sustainable growth > sustainable human settlements > a healthy community > development and maintenance of infrastructure > increase in opportunities for growth and jobs through:



## Our core values are:



Dignity > Respect > Trust > Integrity > Honesty > Diligence

## INTRODUCTION

The annual performance report is compiled in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2021 to 30 June 2022 and focuses on the implementation of the service delivery and budget implementation plan (SDBIP), in relation to the objectives as summarised in the municipality's integrated development plan (IDP) for the year under review. The Annual Performance Reporting is also consistent with Kannaland Municipality Performance Management Framework which was reviewed and adopted by Council on 31 August 2021 and currently being tabled to council for review on 31 August 2022.

The format of the report reflects the municipality's key performance indicators (KPI) per municipal key performance area. Each key municipal KPA has a number of pre-determined objectives which were designed by Kannaland Municipality to focus its development initiatives in a more coherent and organised manner. A colour coding method is used to define the performance on actual performance for the year.

KPI not measured	KPI's with no targets or no actual results for the selected period	
KPI not met	Target not achieved – insufficient performance	
KPI almost met	Partially achieved – not effective performance yet	
KPI met	Target achieved – effective performance	
KPI well met	Exceeding performance target	
KPI extremely met	Outstanding Performance	

Table 1: Colour coding

## **PERFORMANCE MANAGEMENT**

Performance Management is a strategic approach to management. It is a process which measures the implementation of the organization's integrated development plan and growth strategy. It equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques for regularly planning, continuously monitoring, and periodically measuring and reviewing the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and economy.

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

It also forms the basis for aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Kannaland Municipality. Performance Management provides the vital link to determine whether the Municipality is delivering on its objective and to alert managers to areas where corrective action is required.

The Performance Management Policy describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting and improvement will be conducted, organised and managed.

Acknowledgement is given to Mossel Bay Municipality as their system and policy document shall be explored and imitated as forming best practice for implementation in Kannaland. Kannaland Municipality acknowledges the difference in financial and resources capabilities between the two municipalities and shall aim to incrementally implement this policy and report on progress being made in relation thereto.



## **KANNALAND PERFORMANCE MANAGEMENT POLICY FRAMEWORK**

Kannaland Municipality Performance Management Framework 2021/2022 which was reviewed and adopted by Council on 31 August 2021 and is currently being tabled to council for review by 31 August 2022.

The aim of the Performance Management Policy Framework is:

- a)** to provide a clear overview and description of the Performance Management system;
- b)** to clarify the role of the Performance Management System within the Municipality;
- c)** to guide the implementation and functioning of both the Organisational and Individual Performance Management system;
- d)** to assign responsibility to individuals with regards to Performance Management;
- e)** to give effect to the legislative obligations, (including reporting) of the Municipality in a transparent and focused manner;
- f)** to incorporate the performance management processes applicable to Directors and how these relate to and link with the system in a holistic, institution wide, policy;
- g)** to provide a firm foundation from which to steer the process of performance management through all phases of implementation and devolvement; and
- h)** to link the IDP, the Budget and a Performance Management System in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.
- i)** manifest a culture of performance within the Kannaland Municipality – Change management
- j)** to cascade performance management to the departmental layer
- k)** to promote Departmental training/induction/capacity building
- l)** to create a supportive working environment
- m)** to establish clear performance standards
- n)** to provide regular and constructive performance feedback to employees
- o)** to encourage career development – discussing advancement and promotion
- p)** to Improved communication – establishing mutual goals
- q)** to establish a framework linking remuneration to performance
- r)** to improve the quality of services rendered by the municipality
- s)** to promote the active participation of communities in setting targets and monitoring performance

## LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

Section 46 (1) A municipality must prepare for each financial year an annual report consisting of—

(a) a performance report reflecting—

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) measures that were or are to be taken to improve performance;

(b) the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practise referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);

(c) an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and

(d) any other reporting requirements in terms of other applicable legislation.

(2) A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).

(3) (a) The municipal manager must—

- (i) by prior notice in the media, inform the local community of the meeting or meetings of the council at which the municipality's annual report is tabled or discussed, which meetings must be open to the public;
- (ii) give written notice of such meetings to the Auditor-General and the MEC for local government in the province;
- (ii) submit copies of the minutes of those meetings to the Auditor-General and the MEC for local government in the province;

(b) Representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and to speak at such meetings, and the municipal manager must be available to respond to questions related to the annual report.

(4) The municipality must adopt its annual report, and within 14 days

(a) make copies of the report accessible to the public, interested organisations and the media, free of charge or at a reasonable price; and

(b) submit a copy of the report to:

- (i) the MEC for local government in the province; -
- (ii) the Auditor-General; and
- (iii) such other institutions as may be prescribed by regulation,

A municipality must prepare for each financial year a performance report reflecting—

1. *The performance of the municipality and each external service provider during that financial year;*
2. *Comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year;*
3. *Measures taken to improve performance.*

**Table 2: Legislative overview**

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 200, states that “A Municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” The information provided for in this report is in adherence to the legal prescripts as depicted above.



## **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality are implemented. The SDBIP allocates responsibility to departments to deliver the services identified in the IDP and provided for in the Budget.

The MFMA Circular No 13 prescribes that the:

4. IDP and budget must be aligned
5. budget must address the strategic priorities
6. SDBIP should indicate targets the municipality plans to achieve during next 12 months
7. SDBIP forms the basis for measuring the performance against goals set during the budget /IDP processes

The 2021/2022 Kannaland Municipality SDBIP was signed by the Executive Mayor on 5 August 2021 and adjusted through Council resolution on 28 February 2022. The Mayoral Committee at its meeting held on 30 September 2021, resolved that it be noted that the SDBIP as signed by the Executive Mayor on 5 August 2021, with its KPIs and targets as contained in the 2021/2022 SDBIP remained unchanged from the 2020/2021 SDBIP. The Mayoral Committee furthermore recommended that the signed 2021/2022 SDBIP be reviewed after the local government elections and again be tabled for consideration to Council at the time of considering the adjustment budget during January 2022. The Adjusted SDBIP was tabled to Council during December 2022, but subsequently, additional amendments were brought forward by the Budget and Treasury unit for inclusion into the 2021/2022 SDBIP.

The documents have been placed onto the municipal website for perusal.

The adjustments were undertaken to ensure that:

- Specified objectives and targets be clearly defined and described as recommended by the 2020/2021 AG Report;
- Performance targets set are practical and realistic as recommended in the 2020/2021 AG Report;
- Key performance indicators are measurable, relevant, objective and precise as recommended in the 2020/2021 AG Report;
- These objectives and targets are communicated to employees and that the Employers' expectations are communicated and clearly understood;

- Performance targets are consistent with the municipality's development priorities and objectives set out in its IDP and commensurate with available resources;
- Timeframe adjustments and targets affected by the timing of local government elections are reviewed to ensure continuity in service delivery.

Though much progress has been achieved in improving the tool of measurement, being the SDBIP, this process of SDBIP review shall be ongoing each year as performance monitoring, measurement, evaluation and management should be viewed as a continuous process and a progressive realization of improved organizational performance.

### **ACTIONS UNDERTAKEN TO IMPROVE PERFORMANCE (2021/2022)**

The following actions were undertaken by Kannaland to improve performance during 2021/2022:

- ✓ Improved performance management reporting and improved legal prescriptive compliance;
- ✓ Review and adoption of the 2021/2022 Kannaland Municipality Performance Management Policy Framework;
- ✓ Progressive implementation of the Kannaland Municipality Performance Management Policy Framework;
- ✓ Entering into an MOU with SALGA for advisory performance management support plan development and implementation;
- ✓ SALGA support in facilitating a peer learning agreement with Mossel Bay Municipality;
- ✓ Performance Management engagements facilitated by SAGA with Kannaland Municipal staff;
- ✓ Building capacity of council through conducting council workshops on performance management and policy framework;
- ✓ Building capacity of Kannaland staff in relation to improving performance and instilling a culture of performance in the organisation through conducting strategic workshops;
- ✓ Building capacity of communities to actively participate in setting targets and monitoring performance through community engagements and workshops;
- ✓ Providing regular and constructive feedback on performance to staff;
- ✓ Actioning consequence management through disciplinary corrective management;
- ✓ Adjusting the 2021/2022 SDBIP to include additional indicators and more realistic targets for achievement;
- ✓ Budgeting for and initiating the procurement of an automated Performance Management system;

- ✓ Initiating the cascading of Performance Management to all levels in the organisation.
- ✓ Improved internal audit support in relation to performance measurement.

#### 1. 2022/2023 Future Performance Management Interventions

The undermentioned future interventions are envisaged for 2022/2023 to further and progressively improve performance management in the Kannaland Municipality;

- ✓ Appointment and induction of the Performance Audit Committee;
- ✓ Procurement of an Automated Performance Management System;
- ✓ Review of the Kannaland Municipality Performance Management Policy Framework (KMPMPF);
- ✓ Implementation of and monitoring implementation of the KMPMPF;
- ✓ Cascading of Performance Management to line managers;
- ✓ Finalisation of job descriptions and job evaluation;
- ✓ Introducing a staff wellness programme;
- ✓ Introducing staff induction training;
- ✓ Consequence management for poor work performance;
- ✓ Improving performance communication and participation in departmental reporting and management of performance;
- ✓ Instilling a culture of performance in the organisation;
- ✓ Establishing clear performance standards through the introduction of Client Services Charter;
- ✓ Progressive alignment of the Kannaland Municipality Operational Plan to the SDBIP;
- ✓ Encouraging career development and advancement through the introduction of personal development plans and workplace skills plans;
- ✓ Assigning responsibilities to individuals in relation to performance management;
- ✓ Improving staff morale.
- ✓ Reviving MPAC;
- ✓ Appointing an Internal Auditor.

## FINANCIAL OVERVIEW – BUDGET VS OBJECTIVES

### RECONCILIATION OF THE STRATEGIC OBJECTIVES AND BUDGET – REVENUE – SA 4

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				148 415	178 419	176 945	209 182	202 114	202 114	136 526	158 285	178 174
KPA 2: To Provide adequate Services and improve our Public relations										11 018	11 312	11 629
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										7 316	8 582	9 265
KPA 4: To Facilitate Economic Growth and Social and Community development										5 088	13 235	22 485
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										12 201	13 982	15 876
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										–	–	–
KPA 7: To Strive towards a financially sustainable municipality										31 162	32 414	33 794
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)			1	148 415	178 419	176 945	209 182	202 114	202 114	203 311	237 810	271 223

TABLE SA 4

# RECONCILIATION OF THE STRATEGIC OBJECTIVES AND BUDGET – OPERATING EXPENDITURE – SA 5

WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand													
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				169 068	167 397	182 033	191 830	204 637	204 637	100 061	102 465	106 128	
KPA 2: To Provide adequate Services and improve our Public relations										2 991	3 117	3 250	
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										1 737	1 646	1 721	
KPA 4: To Facilitate Economic Growth and Social and Community development										3 546	11 723	20 905	
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										8 713	9 081	9 474	
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										80 406	82 120	85 588	
KPA 7: To Strive towards a financially sustainable municipality										21 261	21 446	21 369	
Allocations to other priorities													
Total Expenditure				1	169 068	167 397	182 033	191 830	204 637	204 637	218 716	231 597	248 435

Table 3: SA 5

**PDO 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens**

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 98% of all MIG infrastructure to the stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MIG grant spent i.t.o. budget allocations	Output	New KPI	98%	70.17%	98%	66.6%%	Target not achieved	New KPI: Quarterly MIG progress Reports should be submitted to Council	Quarterly MIG quarterly progress Reports should be submitted to Council.	MIG Report.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher qualityof life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 95% of all PMU infrastructure projects (MSIG, WSIG, (Drought relief) to the stage where were issued with Practical Completion certificates by  30 June 2022	Percentage (%) of the MSIG, WSIG, Drought Relief grant spent i.t.o. budget allocations completed projects that was issued wit Practical completion certificates	Output	New KPI	95%	40%	95%	0%	Target not achieved	Target not achieved.  New KPI	Improve on performance in 2022/23 financial year . with quarterly progress reports to council.	Grant Expenditure register attached.



IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where were issued with Practical Completion certificates by 30 June 2022	% of INEP, EEDM completed and issued with Practical Completion certificates	Output	New KPI	-	-	95%	0%	Target not achieved	Grant register attached	Municipal Manager to intervene. Quarterly reports to be submitted to council	Grant expenditure register
KPI.4	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete the upgrade of the library in Bergsig, Calitzdorp by end June 2022	Number of libraries completed (listed as a phased project)	Output	0	1	0	1	1	Target achieved	Target achieved Project completed during 2021/22	None. KPI met.	Completion certificate attached.

**Table 4: PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizen's**

## PDO 2: To provide adequate Services and improve our public relations

Table 5: PDO 2: To provide adequate Services and improve our public relations

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.5	KPA 2: To Provide adequateServices and improve our Public relations	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12%accumulated over the financial year  until 30 June 2022	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling periodas kWh sold/kWh purchased	Output	11.36%	12%	11.36%	Less than 12%	12.62%	Target almost achieved	KPI almost achieved. Technical losses due to aging infrastructure.	Increase in losses is due to aged infrastructure.  Budget provision made in 2022/2023 for New Assets Electrical Infrastructure Also Total upgrade of Existing Electrical Infrastructure Assets in 2023/2024 and 2024/2025.See Table A9 of 2022/23 -2024/25 Budget.	Report Attached
KPI.6	KPA 2: To Provide adequateServices and improve our public relations	Infrastructure Services	75% of water samples comply with SANS-241 micro biological indicators  {{Number of water samples that comply with SANS-241	% of water samples that complies with SANS-241 standards	Output	0%	75%	0%	75%	70%	KPI not achieved	Target not achieved. Improvement in water testing results from previous year.	Competitive bidding process to be initiated for more regular water testing.	Reports attached.

[illegible]

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.7	KPA 2: To Provide adequate Services and improve our public relations	Infrastructure Services	Limit accumulated unaccounted for water to less than 30%annually until30 June 2022	% of water losses in distribution networks in all of Kannaland towns	Output	26.38%	30%	26.38%	Less than 30%	23%	Target achieved	Target achieved	None	Attached
NKPI 1	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network as at 30 June 2022	Number of formal residential properties which are billed for water services as at 30 June 2022	Output	4635	4630	4635	4656	4673	Target achieved	Target achieved.	None	Attached
NKPI 2	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding	Output	Prepaid: 3003  Conventional: 241	Prepaid: 3140  Conventional: 242	Prepaid: 3003  Conventional: 241	   3131	3711	Target achieved	Target achieved. Target adjusted per council resolution	None	Debtors SAMRAS Listing Attached

[illegible]

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 3	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services as at 30 June 2022	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2022	Output	4228	4215	4228	4247	4256	Target achieved	None  Target met.  Target adjusted as per council resolution.	None	Debtors SAMRAS Listing  Attached
NKPI 4	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of formal residential properties for which refuse is removed at least once per week and billed for the service as at 30 June 2022.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2022	Output	4537	4535	4537	4546	4551	Target achieved	None  Target met.  Target adjusted as per council resolution.	None	Debtors SAMRAS Listing  Attached
NKPI 5	KPA 2: To Provide adequate Services and improve	Financial Services	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical	Number of residential pre-paid meters registered on the Syntel/ Utilities World	Output	New KPI	-	-	150	188	Target achieved	None. Target met Target adjusted as per council resolution.	None	Debtors SAMRAS Listing  Attached

	our public relations		infrastructure network for prepaid electrical metering	Financial system in the designated informal areas										
NKPI 6	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of Households with access to free basic services (as per Indigent Register) by 30 June 2022	Number of Households with access to free basic services (as per Indigent Register)	Output	2479	2560	2631	2560	2279	Target not achieved	Face book advertising drive recommended and ward committees to identify and encourage indigent households to apply.	Finance Dept and Ward councilors to encourage and identify indigents to register for subsidy.	Debtors SAMRAS Listing Attached

PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks



IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 7	KPA 2: To Provide adequateServices and improve our public relations	Financial Services	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	Output	New KPI	-	-	2560	1788-LDS AND CLD  470 - VWD AND ZOAR	Target almost achieved	Face book advertising drive recommended and ward committees to identify and encourage indigent households to apply.	Finance Dept and Ward councilors to encourage and identify indigents to register for subsidy.	Debtors SAMRAS Listing  Attached
NKPI 8	KPA 2: To Provide adequateServices and improve our public relations	Financial Services	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Output	New KPI	-	-	2560	2189	Target not achieved	Face book advertising drive recommended and ward committees to identify and encourage indigent households to apply.	Finance dept and Ward councilors to encourage and identify indigents to register for subsidy.	Debtors SAMRAS Listing  Attached

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 9	KPA 2: To Provide adequateServices and improve our public relations	Financial Services	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water.	Output	New KPI	-	-	2560	2189	Target not achieved	Face book advertising drive recommended and ward committees to identify and encourage indigent households to apply.	Finance Dept and Ward councilors to encourage and identify indigents to register for subsidy.	Debtors SAMRAS Listing  Attached
KPI.8	KPA 3: To strive towards a  safe community in Kannaland through the proactive management  of traffic, environmental health, fire and disaster risks	Corporate/ Community Services	Review of the disaster management plan by March 2022	Number of plans reviewed and submitted to council	Output	New KPI	1	0	2	2	Target achieved	Target achieved.  New KPI	District Meeting was held in September 2021 for the review of the disaster management plan.	Council resolution of Draft and Final IDP on disaster management plan as well as Council resolution of adopted Disaster Management Plan

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate/ Community Services	Review Integrated Waste Management Implementation plan by 30 June 2022	Number of IWMIP reviewed	Output	New KPI	-	-	1	1	Target achieved	Target achieved	None	Council resolution

Table 6: PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

PDO 4: To facilitate economic growth and social and community development

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI.10	KPA 4: To Facilitate Economic Growth and Social and Community development	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	Activity	184	184	240	184	239	Outstanding Performance	MIG Report tabled to Council	None	Evidence attached.

**Table 7: PDO 4: To Facilitate Economic Growth and Social and Community development**

## PDO 5: To promote efficient and effective Governance with high levels of stakeholder participation

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.10	KPA 5: To Promote efficient  and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	Output	0	3	0	100%	33.3%	Target not achieved	Target not achieved. Positions of both the Accounting Officer and CFO have been temporary appointed on a month to month basis throughout the financial year as determined by Council. Performance Audit Committee not functional to undertake assessment. Therefore this process could not take place.	Filling of S57 vacancies during 2022/23	Council resolution of appointment of Audit and Performance Audit committee.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate Services	(Minimum number of General Council meetings to be held per annum)	(Number of meetings convened)	Output	10	4	10	4	4	Target achieved	Target achieved	None	Minutes of meetings
KPI.12	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate Services	(Minimum number of Mayoral Committee meetings to be held per annum.)	Number of Mayoral Committee meetings convened per annum	Activity	4	4	0	4	1	Target not achieved	Target not achieved. New KPI	Ensure MAYCO is active during the 2022/223 financial year.	None.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment	Number of risk assessments conducted through the reviewed risk register compiled.	Activity	0	1	0	1	0	Target not achieved	Target not achieved.	SALGA Internal audit intervention will be conducted during October 2022 in order to assist with the compilation of an organizational Risk Register. Procure automated Risk Management system. WC PT proposed an initiative for the Internal Audit and Risk Management support from October 2022.	None.
KPI 14	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Revise the communication strategy by means of approval by the mayor and or council	Number of strategies approved	Output	0	1	0	1	1	Target achieved	Target achieved. New KPI	Communication Strategy was adopted by Council on 31 August 2022	Council Resolution



IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 15	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate Services	Number of reviewed policies updated on the Council policy register.	Number of policy registers indicating outdated policies submitted to council	Output	0	1	0	1	0	Target not achieved.	Target not achieved.  New KPI	Municipal Manager to intervene.	None.
KPI 16	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	FinancialServices	ICT governance framework adopted by council by June 2022	Number of ICT frameworks adopted	Output	0	1	0	1	1	Target achieved	Target achieved.	ICT Frameworks adopted by Council during September 2021.	Council Resolution attached.
KPI 17	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Redevelop a led strategy for the Kannaland Municipality by June 2022	Number of strategies approved	Activity	0	1	0	1	1	Target achieved	Target achieved.  Council adopted LED Strategy on 30 June 2022	None KPI achieved.	Council Resolution attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 18	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Redevelop a tourism strategy for the Kannaland Municipality by June 2022	Number of strategies approved	Output	New KPI	-	-	1	1	Target achieved	Target achieved.  Council adopted Tourism Strategy on 30 June 2022	None KPI achieved.	Council Resolution attached
KPI 19	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Annual review of Performance management policy by September 2022	Number of policies approved	Activity	0	1	0	1	1	Target Achieved	Target achieved.	None. Target achieved. Council adopted PM Policy on 31 August 20221.	Council Resolution attached.
KPI 20	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Complete and produce a draft Annual report to council within seven months after the end of the financial year.	Number of annual reports completed	Activity	0	1	0	1	1	Target achieved	Target achieved. Draft Annual Report tabled to council end of February 2022	Draft Annual Report to include draft financial statements in future.	Attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 21	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Produce a final annual report with oversight to council within nine months after the end of the financial year.	Number of annual reports completed	Activity	0	1	0	1	0	Target not achieved	Target not achieved.	Financial Statements to be completed timeously and in terms of S126(1) MFMA	Final Annual Report
KPI 22	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Prepare and submit a draft and final IDP to Council for approval.	Number of IDP approved	Activity	1	1	1	2	2	Target achieved	Target achieved.	N/A – Target achieved.	Attached.
KPI 23	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Prepare and submit a section 46 report to the Auditor-General by end August 2021	Number of section 46 reports submitted	Activity	New KPI	1	0	1	0	Target not achieved	Target not achieved.	Application made for extension and submission by September 2021.	Proof of application for extension attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 24	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate Services	Number of audit and performance committee meetings held.	Number of meetings convened	Activity	1	4	1	3	0	Target not achieved	Target not achieved.	Audit and Performance Audit Committee appointed during the 2021/22 financial year.	Council resolution attached.
KPI 25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Risk based audit plan approved by Audit Committee	No of risk-based audit plans approved by audit committee	Output	New KPI	-	-	1	0	Target not achieved	KPI not achieved. Internal Auditor critical vacancy to be filled.	Municipal Manager to intervene. Procurement of an automated performance risk and compliance management system during 2022/2023.	None
KPI 26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2022	Number of ward committee meetings convened	Activity	New KPI	16	9	12	1	Target not achieved	Target not achieved. Target adjusted in SDBIP due to election process in Nov 2021.  New KPI	Ward Committee operational plans be developed to indicate a register of meeting dates.	Attendance registers of Ward Committee meetings attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 27	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Establishment of Ward Committee for all Wards in Kannaland	Number of Ward Committees established by February 2022	Activity	New KPI	-	-	4	4	Target achieved	Target achieved	None	Attendance registers of ward committee elections held within 120 days after IEC declared results of LGE.
KPI 28	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Induction training program for Ward Committees	Complete induction training program for Ward Committees	Activity	New KPI	-	-	4	4	Target achieved	Target achieved	None	Attendance registers of Induction Training held on 28 May 2022
KPI 29	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2022.	% of reporting on all compliance documents	Activity	New KPI	100%	100%	100%	100%	Target achieved	Target achieved.	None	Reports attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 30	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate/Community Services	Promote library services to community through outreach and awareness	No of community outreach engagements conducted in each of the four libraries in Kannaland	Activity	New KPI	-	-	8	8	Target achieved	Target achieved	None	Outreach reports and support documents attached.

**Table 8: PDO 5: To promote efficient and effective Governance with high levels of stakeholder participation**

## PDO 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 31	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Corporate Services	Vacancy rate of the entire approvedstaff establishment	% of vacancy rate to be not more than 20%	Activity	New KPI	20%	34,80%	20%	28%	Target not achieved	Target not achieved. Interim court order prevented staff vacancies from being filled. New KPI	Only critical vacancies be filled which would have a catastrophic risk on the organization.	Vacancy rate attached.
KPI 32	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed as per employment equity	Control	New KPI	3	2	3	0	Target not achieved	Target not achieved. No employment equity plan adopted.	Filling of critical vacancy. Employment equity plan to be adopted.	None.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 33	KPA 6: Efficient Workforce	Corporate Services	Spend 65% of the municipality's budget on implementing its workplaceskills plan.	% Budget spend on wsp	Control	New KPI	65%	100%	65%	0%	Target not achieved	Target not achieved. New KPI	Training budget allocations be made	None

Table 9: PDO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy



## PDO 7: To strive towards a financially sustainable municipality

*Please note that the NO financial data will be included in this draft document – it will be included subject to amendment as per audited AFS.*

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 34	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Financial Services	Budget for 2022/23 financial year approved by Council by 31 May 2022.	Number of budgets approved	Control	1	1	0	1	1	Target achieved	Target not achieved.	Executive intervention.	Budget approved by Council resolution
KPI 35	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2022 (Total revenue collected / total billed) x100	YTD percentage on debtors' payment rate	Control	New KPI	80%	77.35%	80%	78.12%-	Target almost achieved	Target almost achieved.	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	AFS

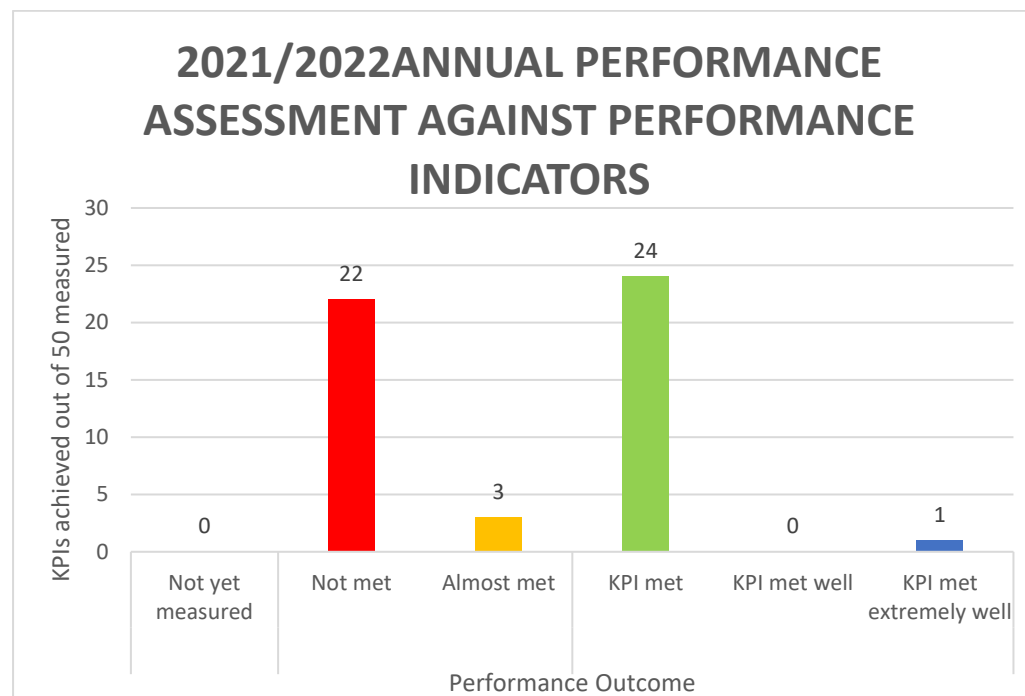
IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI.11	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Viability measured in terms of Cost coverage ratio for the financial year	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Control	Awaits afs	10%	20%	1:00	0.08 or 7.56%	Target not achieved	Target not achieved.	AFS be concluded timeously.	Calculations of ratio
NKPI.12	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Viability measured in terms of debt coverage ratio for the financial year	Debt coverage ratio calculated as follows:  (Total revenue received – Total grants)/debt service payments due within the year)	Control	Awaits afs	25%	200.32%	25%	74%	Target not achieved	Target not achieved.	Acting CFO to intervene	AFS and Grant Register

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2020/2021		Overall Performance for 2021/2022					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	Output	New KPI	12	12	12	12	Target achieved	Target achieved	None	Monthly reconciliation statements
KPI.37	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Statements submitted to the Auditor-General by end of August 2021	Number of completed annual financial statements to be submitted to the Auditor-General	Control	1	1	0	1	0	Target not achieved	Target not achieved.	Municipal Manager to intervene	Application for extension
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2022	Number of adjustment budget approved	Control	1	1	0	1	1	Target achieved	Target not achieved.	None	

Table 10: PDO 7: To Strive towards a financially sustainable municipality

## 2021/2022 ANNUAL PERFORMANCE OUTCOME

	Not yet measured	0
	Not met	22
	Almost met	3
	KPI met	24
	KPI met well	0
	KPI met extremely well	1



### **NOTE:**

#### **COMPARATIVE STUDY: 2021/2022 AND 2020/2021**

Kannaland Municipality measured a total of 50 KPIs during 2021/2022 Financial Year. (A total of 39 KPIs were measured during 2020/2021) 11 new KPIs have been added to the 2021/2022 SDBIP. – This demonstrates an improved augmented Performance Management System with maturing operations.

Targets were not achieved for 22 of the 50 KPIs measured amounting to 44% during 2021/2022. (During 2020/2021 Kannaland Municipality did not achieve 28 of the 39 KPIs measured amounting to 71.8%) An improvement in performance and decrease in non-performance.

Targets were met for 24 of the 50 KPI's measured during 2021/2022 amounting to 48%. During 2020/2021 targets were met for 10 of the 39 KPIs measured amounting to 25.6%. – An improved performance with more KPIs being met.

Targets met extremely well for 1 of the 50 KPI's measured amounted to 2% during 2021/2022. During 2020/2021 1 of the KPIs of the total of 39 KPIs measured was met extremely well amounting to 2.6% during 2020/2021. An improvement in performance in relation to KPIs extremely well achieved.

Targets almost met amounted to 3 of the 50 KPI's measured amounted to 2%. No KPIs were almost met during 2020/2021. – Overall improvement from 2020/2021. – An improvement as more KPIs were almost met as compared to 2020/2021

In total KPIs achieved (including extremely well achieved amounted to  $(48\%+2\%)$  50% during 2021/2022. During 2020/2021 the total KPIs achieved including extremely well achieved amounted to  $(25.6\%+2.6\%)$  28,2%. This amounts to a 21,8% improvement in overall organizational performance.

**There has been an improvement in performance since last measured during 2020/2021. This equates to an increase from 28,2% (2020/2021) to 50% (2021/2022) of all KPIs measured and achieved, amounting to an overall improvement of 21,8%.**

## CONCLUSION

Kannaland Municipality is an under-performing municipality plagued by the Covid-19 pandemic, political and administrative instability, infighting among political leaders, non-functional oversight committee, lack of financial resources, little or no accountability and a non-existence of consequence management, capacity constraints and a high vacancy rate with constant court cases holding the municipality ransom. Invoking the S139, the implementation of a recovery plan and the appointment of a n administrator previously did little to improve performance in this embattled municipality.

The following actions were recommended to improve performance at Kannaland Municipality during 2021/2022 financial year and considerable and steady progress has been made to turn the situation around. with the support and assistance received from SALGA. Steady progress has been made to implement the recommendations listed below.:

1. That the ongoing court action reach finality and a verdict be passed as this is affecting staff morale and instilling a culture of non-performance;

The Western Cape High Court ruled on 7 October 2021 that the prolonged administration be declared unlawful.

2. That future disputes be dealt with in terms of the Inter-governmental Relations Framework Act;

Kannaland Municipality participated actively on all district and provincial IGR forums.

3. That a Kannaland performance management policy be adopted by Council;

Kannaland Performance Management Policy Framework was adopted on 31 August 2021 and is reviewed annually.

4. That critical vacancies be filled to avoid catastrophic risks;

Critical vacancies are being filled slowly and this is due to budget constraints.

5. That performance management be cascaded to departmental level;

SALGA engagements have been held and SALGA is assisting with the cascading process. An automated PMS is currently in the process of procurement.

6. That a culture of performance be instilled throughout the organization and that the Municipal Manager be tasked to ensure this happens;

Various Staff Strategic interventions were held in an attempt to motivate staff to improve performance. Disciplinary hearings are being fast tracked in attempt to implement consequence management and a disciplinary committee is being established.

7. That workshops and staff induction sessions be held with all staff on the performance management policy;

Workshops are ongoing and this has been implemented with the assistance of SALGA engagements.

8. That consequence management for non-performance be implemented;

Kannaland Municipality Human Resources unit has been actively implementing the disciplinary code and taking action in correcting organizational behavior. Job descriptions are also being finalized and a new organizational staff structure is to be adopted by Council during 2022 to implement the new five-year IDP.

9. That job descriptions be updated and tasked;

In progress.

10. That the Manager: IDP and PMS report to Council each month on progress made in relation to the implementation of the Performance Management Policy.

Monthly reports have been submitted initially and this has now been translated into legislated quarterly reporting due to the fact that there has been an improvement in the performance management function.

11. That the Performance Management Policy which is modelled upon that of Mossel Bay Municipality be implemented incrementally through a formalized Peer review and mentoring programme initiated by SALGA;

Support received from Mossel Bay municipality is ongoing.

12. That consequence management be applied where under-performance is recurring.

Human Resources unit is actively pursuing discipline in the organization.

13. That a SALGA Internal Audit Support Peer Mentorship arrangement be formalized between Kannaland Municipality Mossel Bay Municipality as part of a performance turn-around strategy.

This has been concluded with Mossel Bay municipality with much success. A memorandum of understanding has been entered into with SALGA as part of their support plan being implemented in the municipality.

14. That an automated Performance Management System be procured.

Kannaland Municipality Supply Chain unit is in the process of procuring and Automated PMS for Kannaland Municipality.

Kannaland Municipality has made steady and consistent improvement in performance management during 2021/2022 and the future interventions listed in point 7 above shall further steer Kannaland Municipality towards excellence.



