



KANNALAND
MUNISIPALITEIT | MUNICIPALITY



2022/2023 ANNUAL PERFORMANCE REPORT



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1. 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 – Lactalis 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.

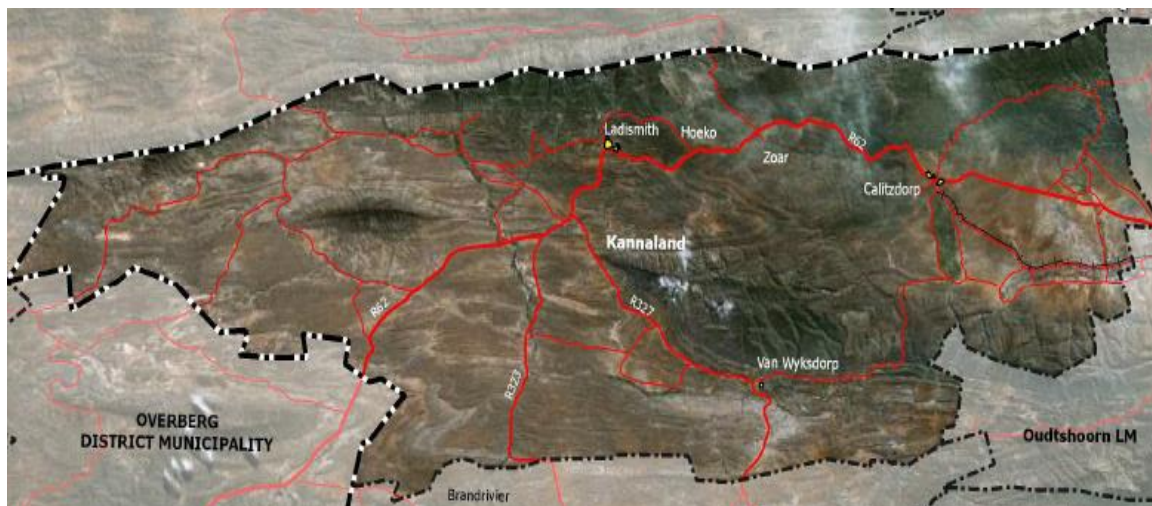


Figure 1: Municipal Overview

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:

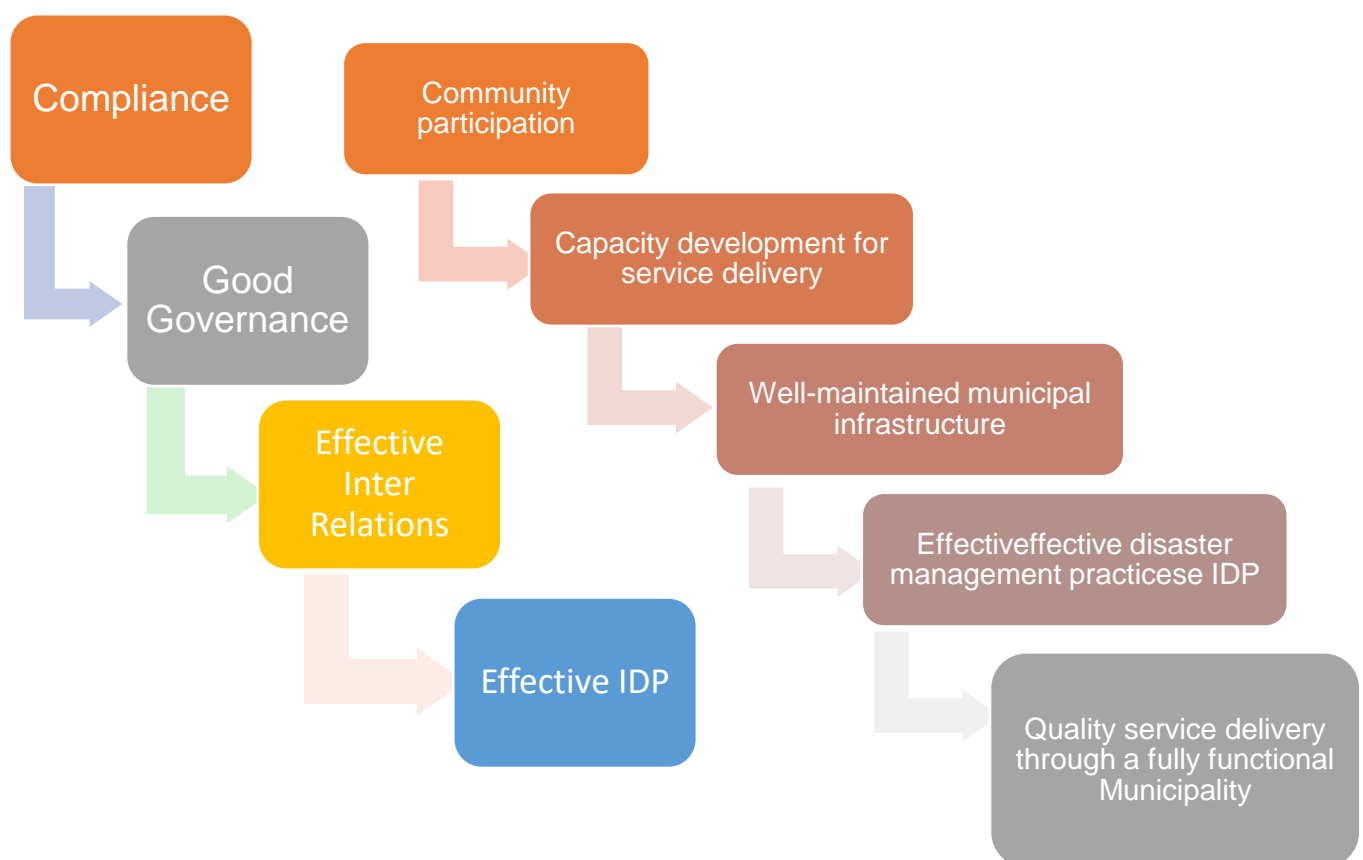
The Place of Choice”

To create the ideal environment in which the people of Kannaland would like to live and work.

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 2022 to 30 June 2023 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 2023 and currently being tabled to council for review on 31 August 2023.

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 yet 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

2. 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.

3. Kannaland Performance Management Policy Framework

Kannaland Municipality Performance Management Framework 2021/2022 which was reviewed and adopted by Council on 31 August 2021.

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

4. 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.

5. 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:

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

Adjustments were made to the 2022/2023 SDBIP. These adjustments were undertaken to ensure that:

- Specified objectives and targets be clearly defined and described as recommended by the 2021/2022 AG Report;
- Performance targets set are practical and realistic as recommended in the 2021/2022 AG Report;
- Key performance indicators are measurable, relevant, objective and precise as recommended in the 2021/2022 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.

6. Actions undertaken to improve performance (2022/2023)

The following actions were undertaken by Kannaland to improve performance during 2022/2023:

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

7. 2023/2024 Future Performance Management Interventions

The undermentioned future interventions are envisaged for 2023/2024 to further and progressively improve performance management in the Kannaland Municipality;

- ✓ 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;
- ✓ 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.

8. Financial Overview – Budget Vs Objectives

1. Reconciliation of the strategic objectives and budget – Revenue – SA 4

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
R thousand		Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			178 419	176 911	197 488	203 311	205 215	205 215	151 336	184 983	205 687
KPA 2: To Provide adequate Services and improve our Public relations									12 961	13 707	14 017
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									4 035	5 362	7 317
KPA 4: To Facilitate Economic Growth and Social and Community development									3 556	3 494	3 647
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation									2 948	253	259
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy									32 564	11 120	27 327
KPA 7: To Strive towards a financially sustainable municipality									34 750	35 035	36 547
Allocations to other priorities		2									
Total Revenue (excluding capital transfers and contributions)		1	178 419	176 911	197 488	203 311	205 215	205 215	242 150	253 955	294 802
<u>References</u>											
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)											
2. Balance of allocations not directly linked to an IDP strategic objective											

Table SA 4

2. 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)											
R thousand		Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			167 397	182 033	211 494	218 716	218 474	218 474	128 069	129 003	135 847
KPA 2: To Provide adequate Services and improve our Public relations									24 747	24 913	26 036
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									4 920	5 278	5 519
KPA 4: To Facilitate Economic Growth and Social and Community development									3 555	3 493	3 646
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation									21 509	22 644	22 729
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy									28 067	7 004	23 229
KPA 7: To Strive towards a financially sustainable municipality									30 589	35 866	37 488
Allocations to other priorities											
Total Expenditure		1	167 397	182 033	211 494	218 716	218 474	218 474	241 455	228 201	254 493
<u>References</u>											
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)											
2. Balance of allocations not directly linked to an IDP strategic objective											

Table SA 5

WC041 Kannaland - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)												
R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens		A		19 178	8 490	14 052	12 919	14 712	14 712	13 743	29 598	30 889
KPA 2: To Provide adequate Services and improve our Public relations		B										
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks		C										
KPA 4: To Facilitate Economic Growth and Social and Community development		D										
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation		E										
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy		F										
KPA 7: To Strive towards a financially sustainable municipality		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	19 178	8 490	14 052	12 919	14 712	14 712	13 743	29 598	30 889
<u>References</u>												
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure												
2. Goal code must be used on Table SA36												
3. Balance of allocations not directly linked to an IDP strategic objective												

Table 3: SA 6

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 2021/2022		Overall performance for 2022/2023					
							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 qualityof 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 2023	Percentage (%) of the MIG grant spent i.t.o. budget allocations	Output	New KPI	98%	70.17%	98%	0%	Target not achieved	92,7% expenditure achieved. KPI to be adjusted.	KPI to be adjusted in 2023/24 adjusted SDBIP	MIG Report
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 2023	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	92,7% expenditure achieved. KPI to be adjusted.	KPI to be adjusted in 2023/24 adjusted SDBIP	MIG Report

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall performance for 2022/2023					
							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 testage where were issued with Practical Completion certificates by 30 June 2023	% Of INEP, EEDM completed and issued with Practical Completion certificates	Output	New KPI	-	-	95%	0%	Target not achieved	No INEP Infrastructure projects for the 2022/23 financial year.	Submit INEP Infrastructure Projects inputs for allocation in the budget for the 2023/24 financial year and apply for INEPT Grant rollover for the 2023/24 financial year.	Grant expenditure register

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 2021/2022		Overall Performance for 2022/2023					
							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 2023	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling periodas kWh sold/kWh purchased	Output	11.36%	12%	11.36%	12%	12.50%	Target not achieved	KPI almost achieved. Technical losses due to aging infrastructure.	None.	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 indicators/Number of water samples tested) x100}	% Of water samples that complies with SANS-241 standards	Output	0%	75%	0%	75%	54,76%	Target not achieved	Target not achieved.	Competitive bidding process to be initiated for more regular water testing internally.	Water sample results attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							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 until 30 June 2023	% Of water losses in distribution networks in all of Kannaland towns	Output	26.38%	30%	26.38%	Less than 30%	28%	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 2023	Number of formal residential properties which are billed for water services as at 30 June 2023	Output	4635	4630	4635	4665	4690	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 prepaid electrical	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2023	Output	Prepaid: 3003 Conventional: 241	Prepaid: 3140 Conventional: 242	Prepaid: 3003 Conventional: 241	 3400	3865	Target achieved	Target achieved. Target adjusted per council resolution	None	Debtors SAMRAS Listing Attached

			metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) as at 30 June 2023												
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IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							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 2023	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2023	Output	4228	4215	4228	4250	4265	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 2023.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2023	Output	4537	4535	4537	4550	4553	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 our public relations	Financial Services	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid	Number of residential pre-paid meters registered on the Syntel/ Utilities World	Output	New KPI	-	-	175	199	Target achieved	None. Target met Target adjusted as per council resolution.	None	Debtors SAMRAS Listing Attached

			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 2023	Number of Households with access to free basic services (as per Indigent Register)	Output	2479	2560	2631	2200	2290	Target achieved	None. Target met. Target adjusted as council resolution.	None.	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 2021/2022		Overall Performance for 2022/2023					
							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	-	-	1600	1606	Target achieved	Target met. Target adjusted as per cou resolution.	None.	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	-	-	2200	2290	Target achieved	Target met. Target adjusted as per cou resolution.	None.	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 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 9	KPA 2: To Provide adequate Services 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	-	-	2200	2290	Target achieved	Target met. Target adjusted as per council resolution.	None.	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 2023	Number of plans reviewed and submitted to council	Output	New KPI	1	0	2	1	Target not achieved	Target not achieved. New KPI	KPI target to be adjusted.	Council resolution of 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 2021/2022		Overall Performance for 2022/2023					
							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 2023	Number of IWMIP reviewed	Output	New KPI	-	-	1	0	Target not achieved	Target not achieved	GRDM to be approached to assist in the review process.	IWMP adopted by council during 2022.
TBD	KPA 3: To strive towards a safe community Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Community Services	Conduct one quarterly clean-up campaign in all four wards Kannaland up until 30 June 2023	No. of quarterly clean up campaigns held in Kannaland	Output				8	8	Target achieved	Target achieved	None	Clean up campaign report attached.

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 2021/2022		Overall Performance for 2022/2023					
							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	310	KPI met well	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 2021/2022		Overall Performance for 2022/2023					
							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%	67%	Target not achieved	Target not achieved.	Performance agreements of Sect 57 managers to be sign within 14 days of approval of the SDBIP or appointment in the case of vacancies.	Performance agreement attached.
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	3	Target not achieved	Target not achieved	Council to be made aware of the KPIs by way of a Performance Management Workshop in 2023/24 financial year.	Minutes of meetings
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 by 30 June 2023.	Number of risk assessments conducted through the reviewed risk register compiled.	Activity	1	1	1	1	0	Target not achieved	Target not achieved	Risk assessments conducted Draft Risk register to be reviewed by APAC for approval by council	Draft Risk register attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
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	-	1	0	Target not achieved	KPI not achieved.	Risk audit plan in draft format to be considered by Audit and performance audit committee and adopted by council	Draft Risk based audit plan attached
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 2023	Number of ward committee meetings convened	Activity	New KPI	16	9	16	15	Target almost achieved	Poor weather deterred members from attending the meeting	Meetings be scheduled early in the beginning of the quarter. Alternate dates be set to accommodate for eventualities.	Attendance registers/minutes of Ward Committee meetings attached.
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 2023.	% 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 2021/2022		Overall Performance for 2022/2023					
							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	24	-	24	20	Target not achieved	Target not achieved	Additional outreach programs to be identified and implemented.	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 2021/2022		Overall Performance for 2022/2023					
							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 approved staff establishment	% Of vacancy rate to be not more than 20%	Activity	New KPI	Less than 20%	34,80%	Less than 20%	31%	Target not achieved	Target not achieved.	Only critical vacancies be filled which would have a catastrophic risk on the organization.	Summary of current field and vacant staff establishment for 2022/2023.

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 2021/2022		Overall Performance for 2022/2023					
							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 2023.	Number of budgets approved	Control	1	1	0	1	1	Target achieved	Target achieved.	None	Council resolution and approved budget for 2022/2023 attached.
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 2023 (Total revenue collected / total billed) x100	YTD percentage on debtors' payment rate	Control	New KPI	80%	77.35%	80%	75.12%	Target not achieved	Target not achieved.	Accountant appointed in Debt Collection Section to perform intensive collection process. Service provider to be appointed to perform summons process.	Collection rate statistics and commitment schedule attached.

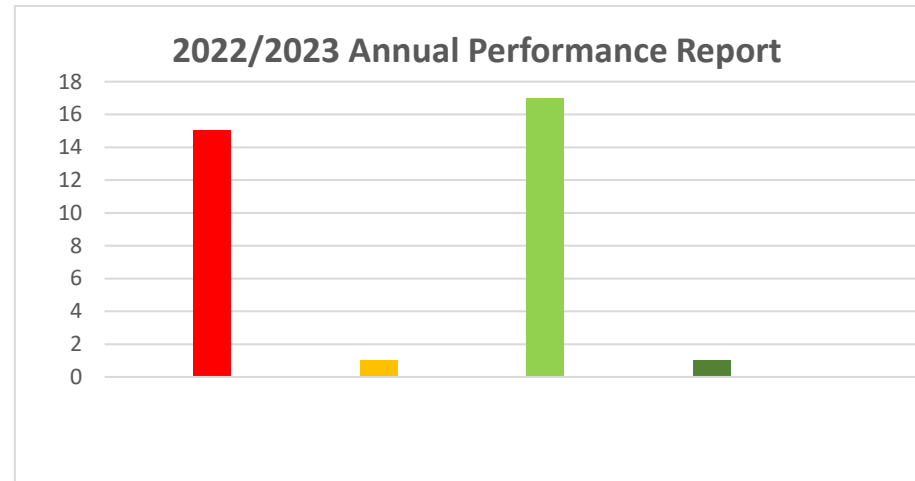
IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance 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	1:3 months	1/3 months	20%	1:3 months	0.48:3	Not achieved		AFS be concluded timeously.	MFMA Circular Number 71 Ratio Calculations.
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	45%	45%	200.32%	45%	0%	Not achieved		KPI must be adjusted as per MFMA Circular 71	MFMA Circular Number 71 Ratio Calculations.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							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	1	Target achieved	Target achieved.	None	AFS submission to AG
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2023	Number of adjustment budget approved	Control	1	1	0	1	1	Target achieved	Target not achieved.	None	None.

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

2022/2023 ANNUAL PERFORMANCE OUTCOME

	Not yet measured	0
	Not met	16
	Almost met	1
	KPI met	17
	KPI met well	1
	KPI met extremely well	0



NOTE:

COMPARATIVE STUDY: 2021/2022 AND 2022/2023

Kannaland Municipality measured a total of 34 KPIs during 2022/2023 Financial Year. (A total of 39 KPIs were measured during 2021/2022).

Targets were met for 16 of the 34 KPI's measured during 2022/2023 amounting to 47%.

Targets were not achieved for 16 of the 34 KPIs measured amounting to 47% during 2022/2023.

Targets were almost achieved for 1 out of 34 targets measured amounting to 2,94%.

Targets met well for 1 of the 34 KPI's measured amounted to 2.94% during 2022/2023.

