



SECTION 72 REPORT – MID YEAR PERFORMANCE 2023/2024



This report is a summary of the performance information for quarter 1 & 2 and it evaluates key performance indicators which demonstrate Kai !Garib Municipality's commitment to improve and expand service delivery through: "Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai! Garib through good governance, excellent service delivery and sustainable development.

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1. Introduction

In terms of Section 72 of the Municipal Finance Management Act the accounting officer of a municipality must assess the performance of the municipality during the first half of the financial year, taking into account (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

This report serves to satisfy the above mentioned legal requirement.

2. PMS Process Overview

Kai !Garib Municipality has attempted to comply with all legislative requirements concerning the development, operations and maintenance of the performance management system that commensurate with the available resources of the institution.

- The 2023/2024 IDP included public participation, strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act 32 of 2000. The IDP was approved by council in June 2023.
- The 2023/2024 Budget for implementation of the IDP was approved within the prescribed timelines as required by Municipal Finance management Act 56 of 2003.
- Performance agreements were developed in line with the approved SDBIP as required by Municipal Regulations; 2006. All Directors, as well as the Municipal Manager, agreed with and the performance agreements.

3. Vision and Mission

“Creating an economically viable and fully developed municipality, which enhances the standard of living of all the inhabitants / community of Kai! Garib through good governance, excellent service delivery and sustainable development.”

“Provision of transparent, accountable, and sustainable service delivery”

4. Values of Kai !Garib Municipality

The Values of Kai !Garib Municipality which govern daily conduct:

- Improved communications and relationships with key role-players
- Transparency in planning and management
- Proper understanding of the needs of communities
- The implementation of a development orientated approach to Local Government.
- Discipline and motivation among officials and councillors
- Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.

5. Pre-Determined Objectives Alignment

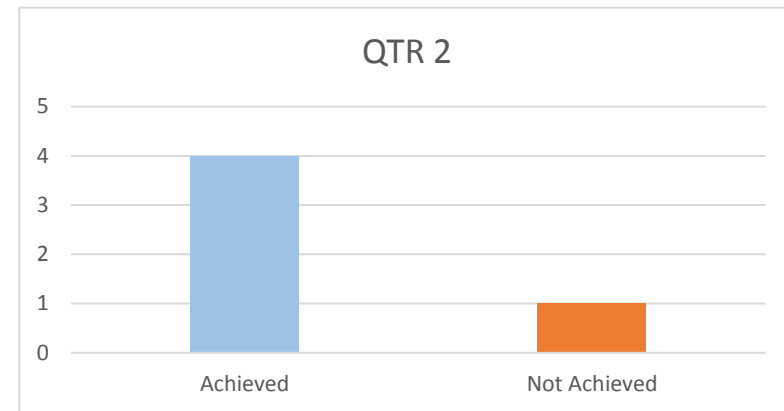
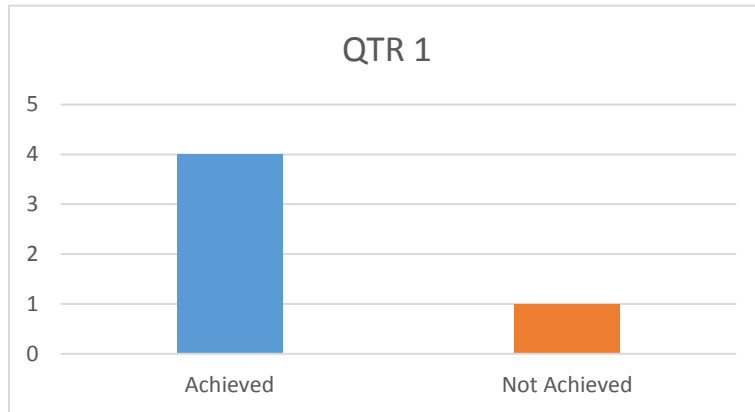
The performance management system of Kai Garib Local Municipality is linked to the IDP and the 5 National

Key Performance Areas.

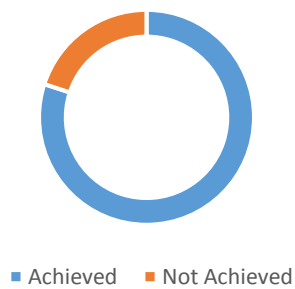
- Basic Service Delivery
- Good Governance
- Municipal Financial Viability and Management
- Municipal Institutional Development and Transformation
- Local Economic Development

6. Summary of 2023/2024 Mid-Year Performance

6.1 Financial Services



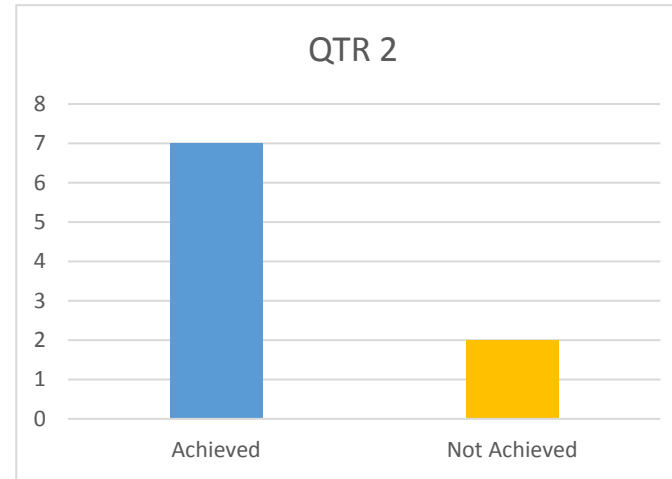
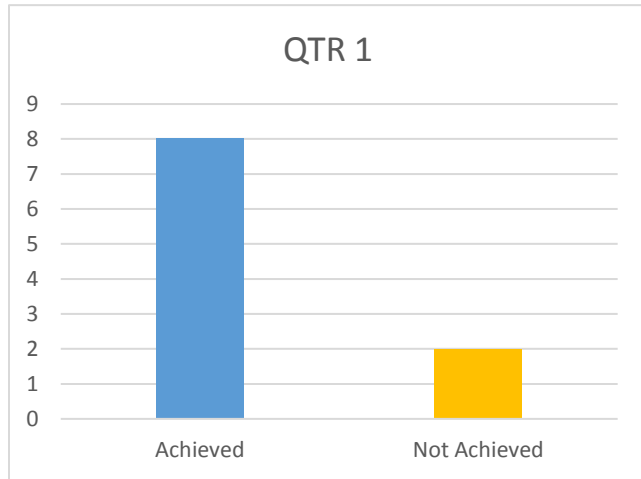
Financial Services Mid Year



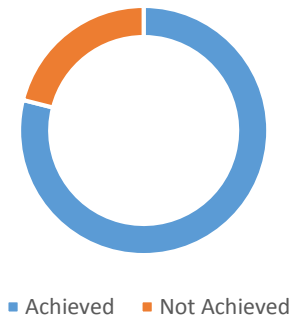
For the first semester of the 2023/2024 financial year the department had a total of 10 indicators. 80% were achieved and 20% were not achieved. Remedial actions should include:

1. Reading of all Electricity and water meters.

6.2 Corporate Services



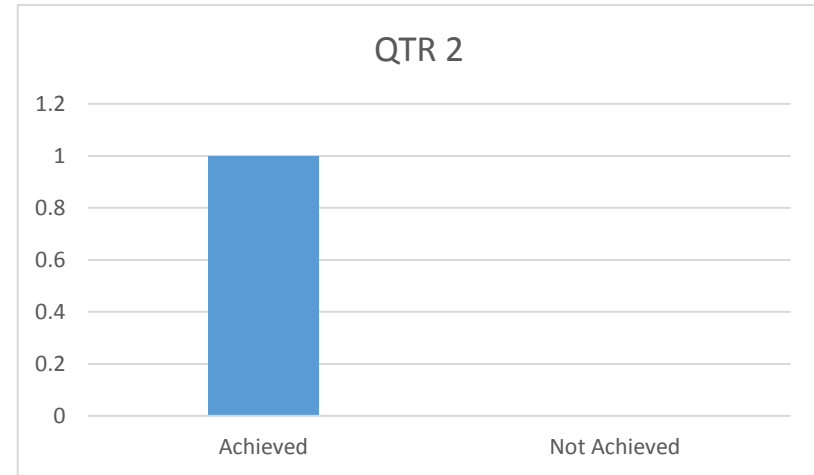
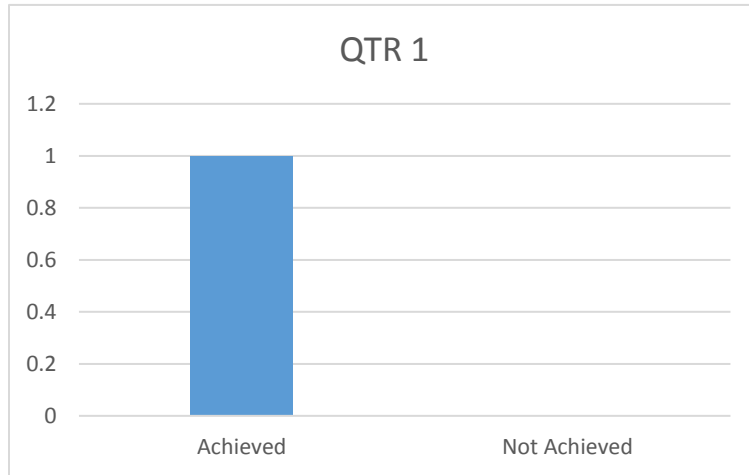
Corporate Mid Year



For the first semester of the 2023/2024 financial year the department had a total of 19 indicators. 79% were met and 21% not. The suspension of the driving license test centre played a major role in not achieving 100%. Remedial actions should include but are not limited to:

1. Revision of KPI or the appointment of qualified staff
2. Mitigating the suspensions by correcting shortcomings timeously.

6.4 Planning and Development



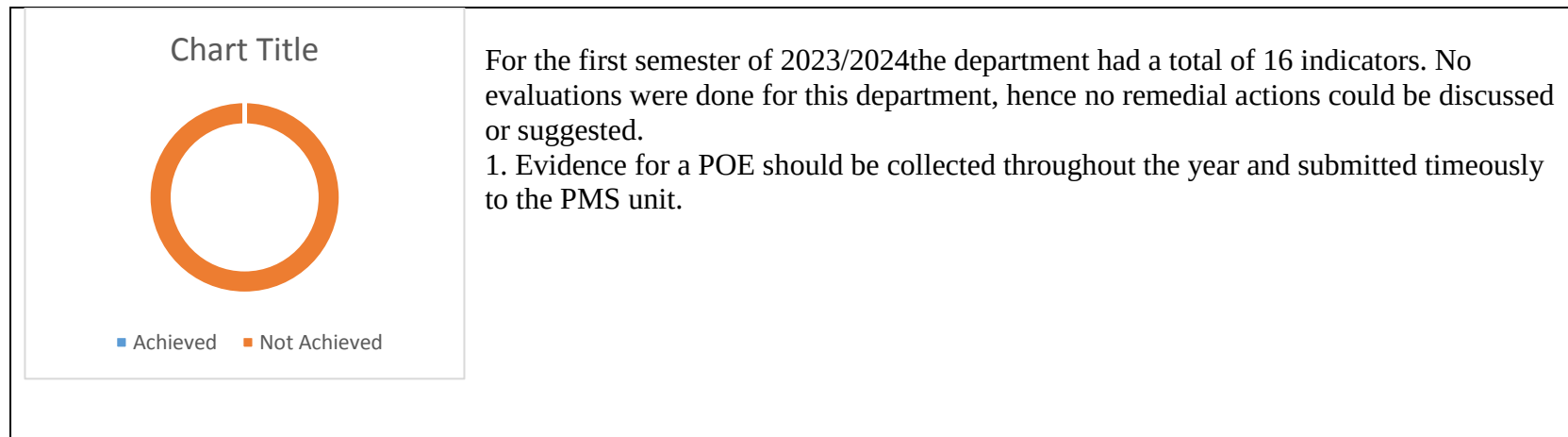
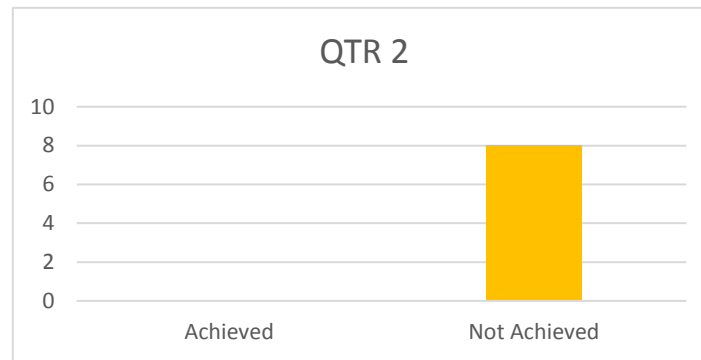
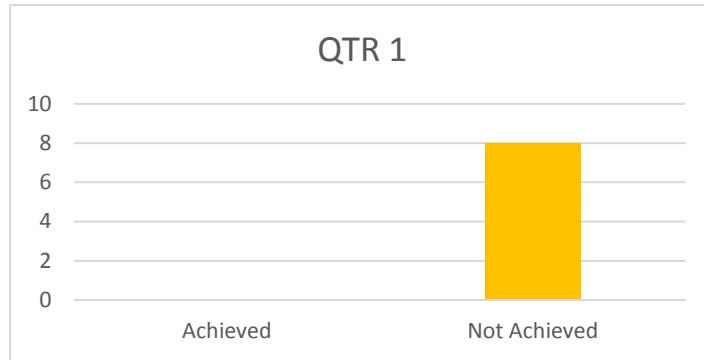
For the first semester of the 2023/2024 financial year the department of Planning and Development had 2 indicators. 100% were achieved. The reason for so many targets being met is the non-submission of evidence. Remedial action should include:

1. The KPI's of this Department will be reviewed and adapted for Quarter 3 and Quarter 4 of this financial year

6.5 Capital Projects

National Registration Number	Project Name	Grant	Project Start Date	Project Status	Q1 Target	Actual	Financial Target	Financial Actual	Q2 Target	Actual	Financial Target	Financial Actual
MIG/NC0713/R,ST/20/20	Lutzborg: Access & Collector Roads (MIG 1540)	MIG	7/15/2021	Construction	76%	82%	90%	76%	100%	85%	100%	76%
MIG/NC0773/R,ST/21/23	Kakamas: Access & Collector Roads	MIG	10/18/2022	Construction	28%	25%	10%	13%	100%	25%	100%	13%
MIG/NC0798/W/22/23	Vredesvallei: Upgrading of Water Supply and Distribution Network (MIG 1578)	MIG	1/31/2023	Construction	50%	85%	100%	100%	100%	95%	100%	100%
MIG/NC0799/W/22/23	Augrabies: Upgrading of Water Supply Purification Plant (MIG 1581)	MIG	1/9/2023	Construction	25%	7%	10%	10%	35%	40%	50%	65%
MIG/NC0828/CF(SP)/23/24	Marchand: Sport Facilities (MIG 1647)	MIG	7/28/2023	Procurement	10%	10%	10%	0%	50%	35%	50%	15%
ZNC 375	Vredesvallei: Rehabilitation of Sewer Plant	WSIG	1/25/2024	Construction	10%	0%	5%	0%	50%	100%	50%	0%
ZNC 339	Kakamas: Water Treatment Plant	WSIG	2023/2024	Construction	68%	78%	90%	0%	50%	76%	50%	0%
	Kenhardt and Boomplaas	INEP	9/18/2023	Construction	10%	35%	10%	50%	50%	90%	50%	80%
	11Kv Keimoes Bulk Network Upgrade	INEP	2023/2024	design	10%	10%	10%	6%	50%	15%	50%	6%

6.6 Technical Services



7. SWOT Analysis

Strengths	1. Identifying what each employee does right and assists in rewarding good work 2. Clear definitions as to what should be achieved 3. Complete and clear evidence submitted by Libraries, Traffic, Communication, Electricity, Water and Revenue services
Weaknesses	1. Evidence not always available on time 2. POE's not updated regularly 3. Availability of employees 4. Senior Management not part of evaluation process 5. The performance management system is not active
Opportunities	1. Reviewing the policy to better address rewards, recognition and corrective measures. 2. Schedule a workshop for senior management on the importance of Performance Management 3. Provide training to the PMS Staff Review SDBIP and ensure that KPI's are SMART
Threats	1. Lack of an updated electronic system that is MSCOA compliant 2. Auditor General Opinion: Quality of performance information is due to the submission of incorrect, incomplete evidence during assessments

8. Conclusion

The achievement of Indicators can be assured by using the SDBIP as a planning, monitoring and implementation tool.

It should form part of monthly planning meetings and should be reported on, this will assist the municipality to be ready for assessments and that complete evidence is reported on.

Top management officials should scrutinise POE's before submission to ensure that accurate and correct information is submitted for evaluations.

Records should be kept throughout the Quarter to ensure that evidence is complete and accurate for assessments.

Senior Management should be part of this process.

Municipal Managers Quality Certificate

I Municipal Manager of Kai Garib Municipality, hereby certify that the Mid- Term Performance Assessment Report and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the Performance Assessment has been done properly to ensure that is a true reflection of what has taken place with effect from 01 July 2023 to 31 December 2023 and is consistent with the Integrated Development Plan, and SDBIP of the Municipality.

This report has been submitted to the Mayor on the February 2024 as required by the MFMA, Section 72 and acknowledges receipt as signed below

Municipal Managers Approval

Print name

Municipal Manager of Kai !Garib Municipality

Signature

Date

Acknowledgement of Receipt

I Mayor of Kai !Garib Local Municipality, hereby acknowledge receipt of the Mid- Term Performance Assessment Report and supporting documentation

This report has been submitted to the Mayor on the February 2024 as required by the MFMA, Section 72 and acknowledges receipt as signed below

Acknowledgement of Receipt

Print name

Mayor of the Kai !Garib Local Municipality

Signature

Date