ANNUAL PERFORMANCE REPORT

ON THE PERFORMANCE OF

KAROO HOOGLAND MUNICIPALITY

FOR THE 2019/2020 FINANCIAL YEAR

IN TERMS OF

SECTION 46 OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT, 2000

AND

SECTION 121 OF THE MUNICIPAL FINANCIAL MANAGEMENT ACT, 2003

final : SUBMITTED TO AUDITOR GENERAL 30 Oct 2020
final: SUBMITTED TO COUNCIL 29/10/2020(Council meeting moved to 19 Nov 2020)
Advertised to public for input : November 2020

The Annual Performance Report is drafted in terms of Section 46 of the MSA,32 of 2000. The Annual Performance Report is based on reported information only, and un-audited. The Report is subject to change on finalisation of the AFS for 2019/2020 and audit from the Auditor General.

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ACCRONYMS AND ABBREVIATIONS

MSA	Local Government: Municipal Systems Act, 32 (Act 32 of 2000)
KHM	Karoo Hoogland Municipality
SDBIP	Service Delivery and Budget Implementation Plan
MFMA	Municipal Finance management Act
KPA	Key Performance Area
KFA	Key Focus Areas
KPI	Key Performance Indicators
MM	Municipal Manager

1. INTRODUCTION

The Annual Performance Report is hereby submitted to the Karoo Hoogland Municipal Council 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 2019 to 30 June 2020 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2019/2020.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each Municipal Key Performance Area (KPA) has several Municipal Key Focus Areas (KFA's) which had been deliberately designed by the Karoo Hoogland Municipality to focus its development initiatives in a more coherent and organised manner.

This report will also endeavour to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Municipal Financial Management & Viability;
- Municipal Transformation & Institutional Development
- Good Governance and Public Participation.

2. 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, 32 (Act 32 of 2000); which stipulates as follows:

1) A municipality must prepare for each financial year a performance report reflecting—
    a. the performance of the municipality and each external service provider during that financial year;
    b. a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
    c. measures taken to improve performance.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 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, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the municipal entities.

3. MUNICIPAL OVERVIEW

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a **category B municipality** as determined in terms of Municipal Structures Act (1998). **In terms of Section 9 of the Local Government: Municipal Structures Act (No. 117 of 1998) KHM is a Category B municipality with a plenary executive system combined with a ward participatory system.**

The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and residents. In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the **following functions** as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Water Provision	✓	
Waste Water (Sanitation)	✓	
Electricity Provision	✓	
Waste Management	✓	
Housing	✓ (with funding from CoGHSTA)	
Free Basic Services	✓	
Road Transport	✓	
Waste Water Storm Water Drainage	✓	
Community Social Services	✓	
Museums	✓	
Cemeteries	✓	
Environmental Protection	✓	
Health	✓	
Health Inspections and Abattoir		✓
Security and Safety		✓
Sport and Recreation	✓	
Disaster Management		✓
Air pollution		✓
Building regulations		✓
Firefighting services		✓

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Local tourism	✓	
Municipal planning	✓	
Trading regulations	✓	
Control of public nuisances	✓	
Fencing and fences	✓	
Licensing and control of undertaking that sell food to the public	✓	
Municipal Parks	✓	
Waste Water Storm Water Drainage	✓	

(*Stats SA served as the source of information for the following information.)*

Karoo Hoogland Municipality consists of Sutherland, Williston and Fraserburg and surrounding rural areas.

The municipality comprises an area of 29 423 km^2 and falls within the area of jurisdiction of Namakwa District Municipality.

Houses	* 2204	(Households serviced)
Households billed:	* 2204	
Population	* 13069	(Community Survey Census 2016)
Registered erven	* 4398	
Informal structures	* 11	
Total Households	* 3094 (Including Rural areas)	
Indigents as at 30/06/2020	* 912	

HOUSEHOLDS WITH ACCESS TO WATER AND BASIC SERVICES: 2204

Households with access to sanitation:	2204
Households with access to electricity:	2204
Households with access to refuse removal:	2204

Karoo Hoogland Municipality have a total population of approximately **13069** according to STATS SA Customer Survey done in 2016. Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok. Karoo Hoogland Municipality is devided into 4 Wards and there is an estimate of 2204 households in the towns serviced by the Municipality.

The 4 wards:

Ward 1	Williston
Ward 2	Fraserburg
Ward 3	Rural Surrounding Areas
Ward 4	Sutherland

The Municipal Council of Karoo consists of 7 members. Four (4) represents wards and three (3) are proportional representatives of political parties.

The seven Current councillors represent the following political parties:
Elected on 10 August 2016

• Councillor (Ms) VC Wentzel	ANC	(Mayor/Speaker)
• Councillor (Ms) AM Januarie	COPE	
• Councillor JE Davids	ANC	
• Councillor G Klazen	ANC	Chief Whip
• Councillor JJ Van Der Colff	DA	
• Councillor JJ Jacobs	DA	
• Councillor J Jooste	ANC	

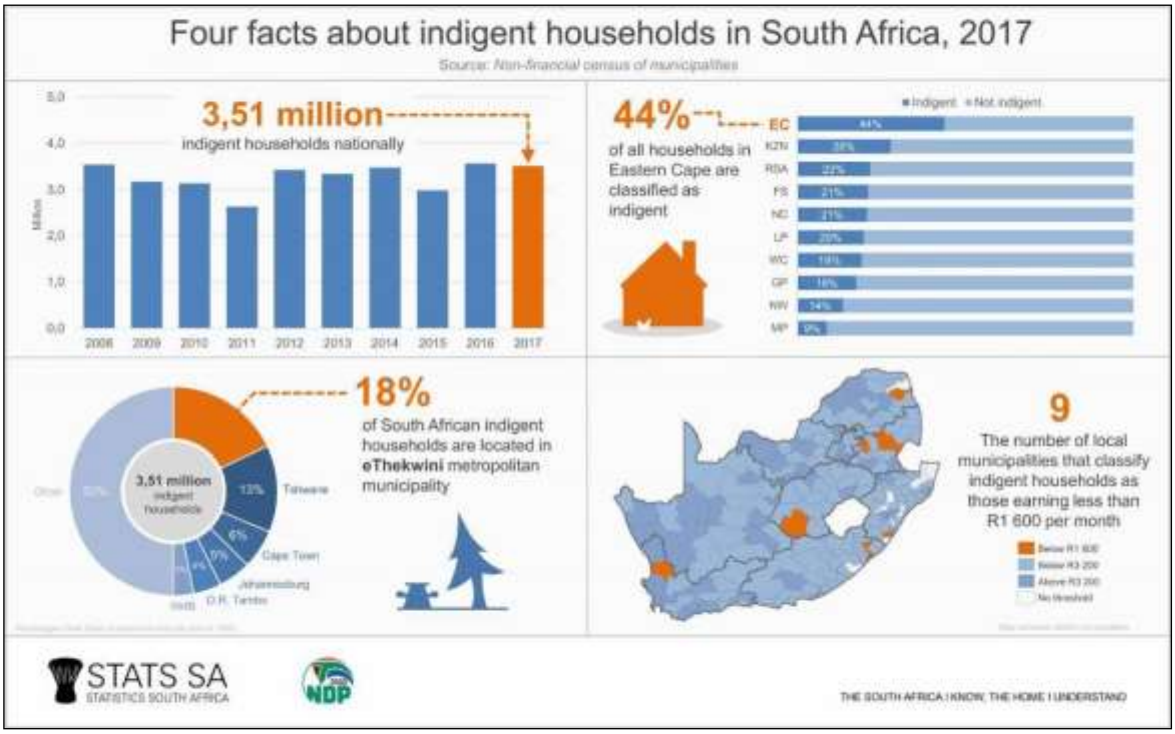
POPULATION DISTRIBUTION IN KAROO HOOGLAND MUNICIPAL AREA

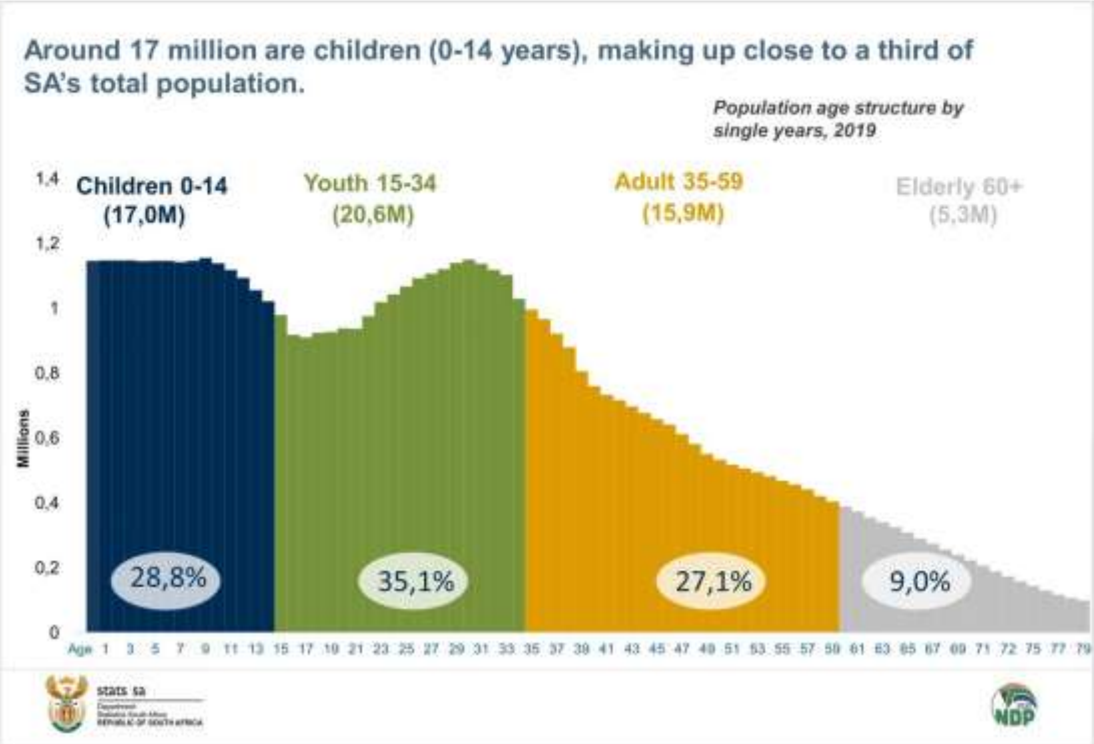
Fraserburg : 23% of total population
Non Urban areas (Rural) : 29% of total population
Sutherland: 20% of total population
Williston : 28% of total population

The age distribution of a population is important because the largest age group inevitably indicates its own demands on the market. A large number of residents are still dependant on government grants. This tendancy in it self have a negative influence on the payment of services and a total approximately 900 households are subsidiced by the service subsidized scheme monthly.

The Karoo Hoogland population can be regarded as having a high **dependency ratio**. With **10%** of the population over the age of 65 and **27.7%** are under 15 years. *The latter youth group will be demanding education, housing and jobs in the near future.* The Karoo Hoogland gender distribution is 49.7% males and 50, 3% females.

In the figure below Indigent Households in South Africa in 2017's facts are set out in an infographic.





The Karoo Hoogland is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures.

Table 1: Population by sex, 1996-2016

1996			2001			2011			2016*		
Male	Female	**Total**	Male	Female	**Total**	Male	Female	**Total**	Male	Female	**Total**
6 020	6 367	**12 387**	5 006	5 506	**10 512**	6 253	6 335	**12 588**	6 559	6 510	**13 069**

* Note: Caution should be used by the reader when interpreting the values for municipalities in Namakwa due to the large out of scope Dwelling Units sampled for the survey.

Table 1 shows that the population of Karoo Hoogland has increased from 12 387 persons in 1996 to 13 069 persons in 2016. The number of males increased by 539 persons from 6 020 persons in 1996 to 6 559 persons in 2016, whilst the number of females increased marginally by 143 persons over the same period. Gender proportions show there are more males than females in the municipality.

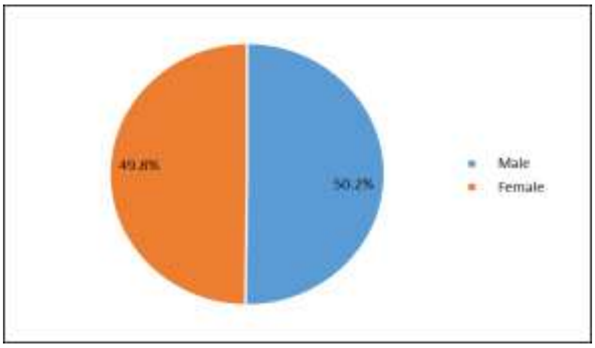


Figure above: Percentage distribution of the population in Karoo Hoogland by sex, 2016

This Figure depicts a greater proportion of males than females in Karoo Hoogland municipality, at 50.2% and 49.8% respectively.

Table Below: Population by group type, 1996-2016

	1996	2001	2011	2016
Coloured	9 865	8 348	9 934	10 319
White	2 290	1 866	1 832	2 616
Black African	98	285	694	88
Indian or Asian	1	13	83	46
Other	-	-	45	-
Unspecified	133	-	-	-
Total	**12 387**	**10 512**	**12 588**	**13 069**

The above Table summarizes the number of persons by population by group type from 1996 to 2016. There was an increase in the Coloured, Indian/Asian and White population groups from 1996 to 2016, whilst the Black African population group shows a decline over the same period. There is a greater proportional increase in the Coloured, followed by the White population over the past 20 years.

Figure: Percentage distribution of the population by group type, 2016

The Figure to the right outlines the percentage distribution of the population of Karoo Hoogland in 2016, where the Coloured population group accounts for 79.0% of the population of the municipality, followed by the White, Black African and Indian/Asian population groups.

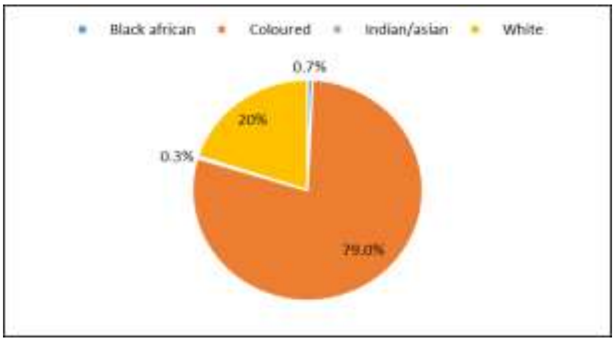
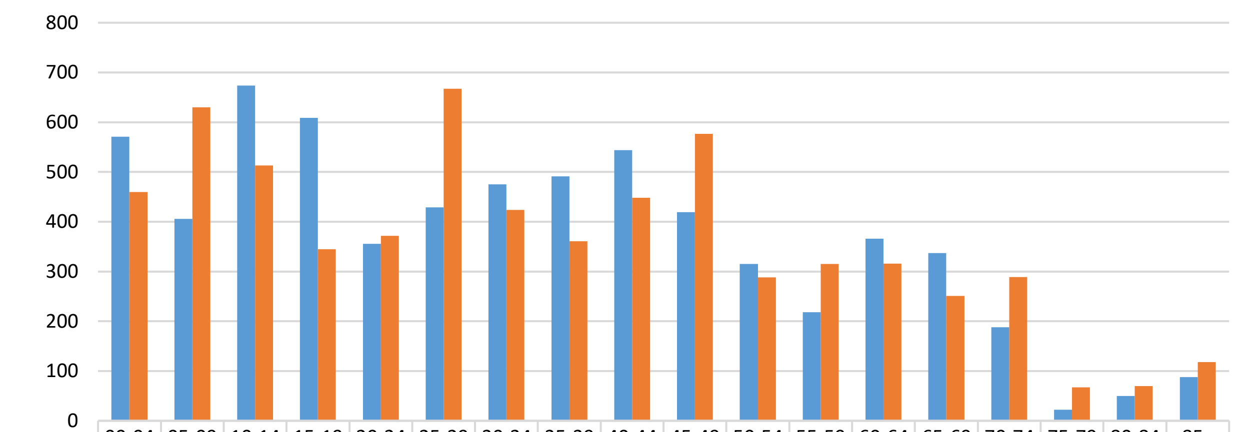


Figure below: Distribution of the total population by age group and sex, 2016



	00-04	05-09	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Male	571	406	674	609	356	429	475	491	544	419	315	218	366	337	188	22	50	88
Female	460	630	513	345	372	667	424	361	448	577	288	315	316	251	289	67	70	118

The Figure above indicates that the greater proportion of the population in Karoo Hoogland is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 30 to 44 years, and the female population shows a slightly greater proportion in numbers compared to males for ages 70 and above. This signifies a greater lifespan for females than males.

Table below: Highest level of education for persons aged 20 years and above, 1996-2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
1996	3 632	2 989	792	2 070	746	604	10 833
2001	2 273	2 868	684	2 116	956	532	9 429
2011	1 617	3 579	827	2 643	1 337	659	10 663
2016	1 161	1 227	734	2 264	2 298	1 008	8 692
Percent (%)							
1996	33.5	27.6	7.3	19.1	6.9	5.6	100.0
2001	24.1	30.4	7.2	22.4	10.1	5.6	100.0
2011	15.2	33.6	7.8	24.8	12.5	6.2	100.0
2016	13.4	14.1	8.4	26.1	26.4	11.6	100.0

*Excludes “do not know” and “unspecified”

The table above shows an improvement in the level of education in Karoo Hoogland over the period 1996 to 2016, where there was a decline in the number and percentage of persons aged 20 years and above with no schooling (from 33.5% to 13.4%). There is an improvement in the number and percentage of persons with a higher education, from 5.6% in 1996 to 11.6% in 2016. There is also a significant increase observed in the proportion of persons who have Grade 12/Standard 10.

Table below: Highest level of education by population group for persons aged 20 years and above, 2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
Black African	24	40	23	-	-	-	88
Coloured	2 029	3 104	840	2 814	1 225	121	10 132
Indian/Asian	-	26	19	-	-	-	45
White	105	263	81	126	1 155	887	2 616
Percent (%)							
Black African	27.7	45.7	26.6	-	-	-	100.0
Coloured	20.0	30.6	8.3	27.8	12.1	1.2	100.0
Indian/Asian	-	57.5	42.5	-	-	-	100.0
White	4.0	10.0	3.1	4.8	44.1	33.9	100.0

**Excludes “do not know” and “unspecified”*

The table above shows that 27.7% of the Black Africans in Karoo Hoogland municipality have no schooling when compared to other population groups, followed by the Coloured population group (20%). It shows that the White population group is better educated compared to other population groups.

The average population growth rates between 2001 and 2010 are as follows:

- Northern Cape Province (0.3%)
- Namakwa District Municipality (-0.1%)
- Karoo Hoogland Local Municipality (-1.7%) And from 2010 - 2016 (1,8% growth)

ITEM	NUMBER BY 2011	NUMBER BY 2016
POPULATION	12 588	13069
POPULATION GROWTH	1,8% (according to Statssa website)	-
HOUSEHOLDS (TOWNS & RURAL)	3094	3094
HOUSES IN TOWNS	2194	2194
HOUSEHOLDS LEVIED FOR SANITATION	2309	2309
AVERAGE HOUSEHOLD SIZE	3.6 – 4.7 people	3.6 – 5 people
REFUSE DISPOSAL	Refuse Removed by local authority/Private : 2194	Refuse Removed by local authority/Private : 2194
WATER	Piped water inside dwelling : 1596 Piped water inside yard : 598 Access to water : All households- 2194 Municipal boreholes : 15 (water sources for towns)	Piped water inside dwelling : 1596 Piped water inside yard : 598 Access to water : All households- 2194 Municipal boreholes : 15 (water sources for towns)
TOILET FACILITIES	Total sanitation accounts levied : 2309 Flush Toilets connected : 702 Flush toilet with septic : 798 UDS Toilet : 809 serviced by Municipal Contractor	Total sanitation accounts levied : 2309 Flush Toilets connected : 702 Flush toilet with septic : 798 UDS Toilet : 809 serviced by Municipal EPWP Part time employees
ALL HOUSEHOLDS HAVE ACCESS TO WATER, SANITATION AND ELECTRICITY	100%	100%

Population Details

	2016/2017			2017/2018			2018/2019		
Age	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
Age: 0 - 14	1609	1635	**3244**	1627	1657	**3284**	1642	1677	**3319**
Age: 15 - 24	1024	1038	**2062**	1038	1049	**2087**	1049	1067	**2116**
Age: 25 - 40	1350	1330	**2680**	1369	1349	**2718**	1388	1368	**2756**
Age: 41 - 64	1910	1870	**3780**	1941	1893	**3834**	1972	1916	**3888**
Age: 65+	741	723	**1464**	782	749	**1531**	816	764	**1580**
Total			**13230**			**13454**			**13659**
Source: QUANTEC and estimated amounts									
			13230			**13454**			**13659**
			2017			**2018**			**2019**

The above figures are estimated and not to be used as true reflection, It will only be confirmed with the Census in 2021

VISION

"*Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities.*

Residents will have direct access to basic minimum services and a culture of pay for services must be promoted. Special focus on the development of life skills, infrastructure and education will add to economic-growth.

A safe and healthy environment must be ensured for the communities of Karoo Hoogland. The Karoo Hoogland municipality will be contributing to the fulfilment of its vision for sustainable development by providing leadership on climate change"

4. STRATEGIC PERFORMANCE

Strategic Performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that services delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation thereof. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight strategic performance in terms of the Municipality's Top Layer SDBIP, high level performance in terms of the NKPA's, performance on the NKPI's prescribed in terms of Section 43 of the MSA, 2000 and an overall summary of performance on a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the Municipality.

5. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

In order to improve on performance planning, implementation, measurement and reporting, the institution implemented the following actions.

- Departmental operational plans were developed for monitoring and reporting operational programmes;
- An electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Directors (senior managers) and Municipal Manager.
- The Municipality endeavoured during the development of the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) as well as with the development of the Departmental SDBIP that the "SMART" principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.
- The Integrated Development Plan (IDP) was developed for 2017- 2022 and was reviewed, during the 2019/2020 Financial YEAR. The Top Layer SDBIP in the IDP was also revised during February and July 2019, respectively.
- Care has been taken to ensure that the mSCOA regulations are adhered to at all times.

	Performance Policy & Performance Management Framework	All MSA s57/56 Performance contracts signed	Audit Committee	Municipal Public Accounts Committee (MPAC	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

TABLE 4:1 Performance Management System Checklist

5.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality are implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next the 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The Top Layer SDBIP was prepared as described in the paragraphs below and approved by the Mayor on 9 June 2019 after the budget was approved. The Departmental SDBIP of each Directorate were approved by the Municipal Manager after the Budget was approved.

KPI's in the Top Layer SDBIP were revised after the Quarter 1 Assessment were done. There were no budgetary implications on this revision. Only more KPI's moved to Top layer SDBIP for Reporting. The reasons for the change in KPI's was documented in a report to Council for approval on 30 October 2019. KPI's were adjusted to be aligned with functional requirements and the reasons if there were any was documented.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

INTERPRETATION OF TRAFFIC LIGHTS REFLECTED IN THIS REPORT	
Target Exceeded	Achievement of target exceeded
Target Met	Target achieved as planned
Target Partially Met	75% progress towards achievement of target
Target Not Met	Below 75% progress towards achievement of target
No. of targets on hold	
No. of targets unable to assess	

5.2 MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The Municipal Scorecard (Top Layer SDBIP) consolidate service delivery targets set by the Council/Senior Management and provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- One-year detailed plan, but should include a three year capital plan;
- The 5 necessary components includes:
  - Monthly projections of revenue to be collected for each source
    - Expected revenue to be collected NOT Billed
  - Monthly projections of expenditure (operating and capital) and revenue for each vote
    - Section 71 format(Monthly budget statements)
  - Quarterly projections of service delivery targets and performance indicators for each vote
    - Non financial measurable performance objectives in form of targets and indicators
    - Output NOT input /internal management objectives
    - Level and standard of service being provided to the community
  - Ward Information for expenditure and service delivery
  - Detailed Capital project plan broken down by ward over three years

Top Layer KPI's prepared based on the following:

- KPI's identified during the IDP processes and KPI's that need to be reported to key municipal stakeholders.
- KpI's to address the required National Agenda, priorities and minimum reporting requirements.

It is important to note that the MM needs to implement the necessary systems and processes to provide the PoE's for reporting and auditing purposes.

5.3 DEPARTMENTAL SCORECARDS

The Departmental Scorecards (detailed SDBIP) capture the performance of each Department. Unlike the Municipal Scorecard, which reflects on the strategic performance of the Municipality, the Departmental SDBIP 2019/2020 provides a comprehensive picture of the performance per Department/sub-department. It was compiled by the Senior Managers and middle managers for their Departments and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP.

KPI's were developed for Council, The office of the MM and for each directorate. The KPI's:

- Address the Top Layer KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include Capital Projects KPI's
- Address the key departmental activities
- Each KPI have clear monthly/quarterly targets and are assigned to the person responsible.

The Municipality utilises an electronic web based system on which the PMS Officials update actual performance on a monthly and quarterly basis. The following information are being captured on the performance system:

- The actual result in terms of the target set.
- The calculation of the actual performance reported
- The reasons if the target was not achieved
- Corrective measures to improve or rectify the performance against the target set.

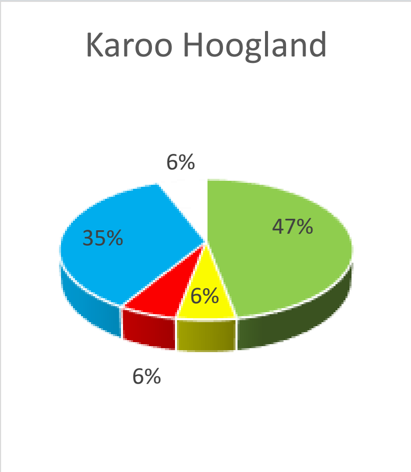
Municipal performance is measured quarterly in terms of reporting to the MM and to Council as well as in the Mid-year assessments.

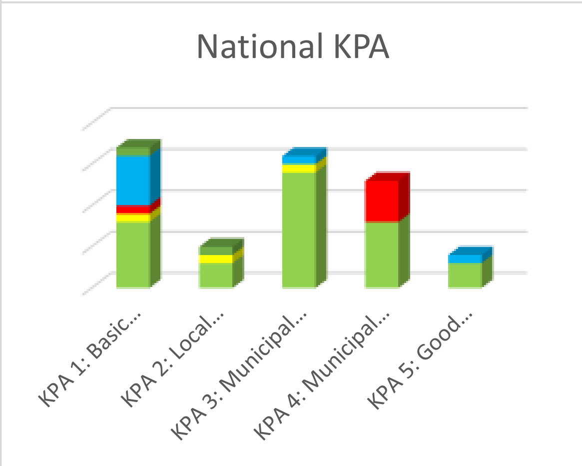
All Baseline Information as at 30 June 2019 must be taken into consideration in the following financial year as it was not captured correctly on the system at the beginning of the 2019/2020 Financial year and should receive attention in 2020/2021

6. PLANNED TARGETS VS ACTUAL RESULTS FOR THE 2019/2020 FINANCIAL YEAR

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. An overview of the Municipality's actual performance linked to the National KPA's are depicted in Table 5.1 and performance against the National KPI's in point 5.2 below.

6.1 MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

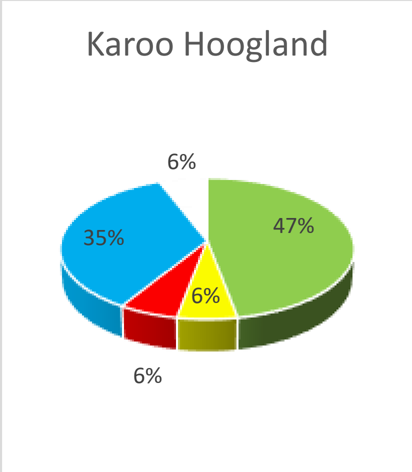


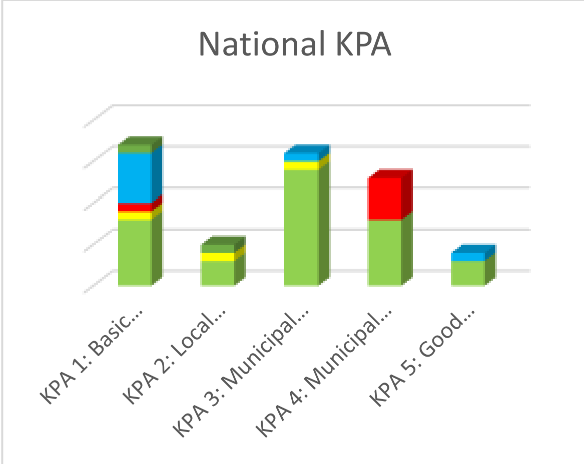


Karoo Hoogland		KPA 1: Basic Service Delivery and Infrastructure Delivery	KPA 2: Local Economic Development	KPA 3: Municipal Financial Management & Viability	KPA 4: Municipal Transformation & Institutional Development	KPA 5: Good Governance and Public Participation
Target Exceeded	8 (13.8%)	6 (35.2%)		1 (6,3%)		1 (14%)
Target Met	36 (62%)	8 (47%)	3 (60%)	14 (87.5%)	8 (61.5%)	3 (42.9%)
Target Partially Met	3 (5%)	1 (5.9%)	1 (20%)	1 (6,3%)		
Target Not Met	9 (15,5%)	1 (5.9%)			5 (38.5%)	3 (42.9%)
No. of targets on hold	2 (0.3%)	1 (5.9%)	1 (20%)			
No. of targets unable to assess						
Total	**58**	**17**	**5**	**16**	**13**	**7**

Table 6:1 Municipal performance against the NKPA's

6.2 OVERALL PERFORMANCE PER MUNICIPAL KPA





Karoo Hoogland		KPA 1: Basic Service Delivery and Infrastructure Delivery	KPA 2: Local Economic Development	KPA 3: Municipal Financial Management & Viability	KPA 4: Municipal Transformation & Institutional Development	KPA 5: Good Governance and Public Participation
Target Exceeded	8 (13.8%)	6 (35.2%)		1 (6,3%)		1 (14%)
Target Met	36 (62%)	8 (47%)	3 (60%)	14 (87.5%)	8 (61.5%)	3 (42.9%)
Target Partially Met	3 (5%)	1 (5.9%)	1 (20%)	1 (6,3%)		
Target Not Met	9 (15,5%)	1 (5.9%)			5 (38.5%)	3 (42.9%)
No. of targets on hold	2 (0.3%)	1 (5.9%)	1 (20%)			
No. of targets unable to assess						
Total	**58**	**17**	**5**	**16**	**13**	**7**

Table 6:2 Overall Performance per Municipal KPA

6.3 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DELIVERY

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	99	Improve road infrastructure	Percentage of road maintenance budget spent	0	85% Budget Spent by year end	Percentage	93% Budget Spent	Expenditure was higher than anticipated	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	102	To ensure proper operation and maintenance of existing infrastructure and equipment	Inspect all sport grounds/facilities according to the relevant maintenance checklist on a bi-monthly basis and submit to the Manager: Operational Support Services	0	12 reports submitted	Number of Reports	5 Reports were submitted	Due to COVID not all inspections could be carried out	The situation should normalise once the Pandemic has passed
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	410	To enhance sustainable service delivery through infrastructure development	Monitor and reduce water losses to less than 15% of purchases for the financial year	0	less than 15% of purchase	Percentage	15% Losses recorded		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	414	To ensure proper operation and maintenance of existing infrastructure and equipment	Monitor and reduce electricity losses to less than 15% of purchases for the financial year	15	less than 15% of purchase	Percentage	9.89% Losses incurred	Preventative Measures have been put in place	

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	415	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on building maintenance (Budget/expenditure) x 100	0	85% Budget Spent by year end	Percentage	100% budget spent on Maintenance	Maintanace is being carried out as per the budget	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	416	To ensure proper operation and maintenance of existing infrastructure and equipment	Provide effect weekly refuse removal services	4	4 reports on removal services	Number of Reports	4 Reports have been submitted		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	417	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on Sanitation maintenance (Budget/expenditure) x 100	0	85% Budget Spent by year end	Percentage	86.55% Budget Spent		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	418	To ensure proper operation and maintenance of existing infrastructure and equipment	% of budget spent on Water maintenance (Budget/expenditure) x 100	0	85% Budget Spent by year end	Percentage	100% budget spent on Maintenance	Maintanace is being carried out as per the budget	

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	522	To ensure proper operation and maintenance of existing infrastructure and equipment	Provide piped water , sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a Municipal Infrastructure network as at 30 June annually	0	2200 households with services	Number of households	2114 Houses have excess to services	Number of housholdes less than expeceted	Project currently being rolled out
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	530	To Facilitate Economic Growth and Job Creation	Number of indigent households for free basic services	780	780 indigent house holds	Number	908 Indigents have registered	More than anticipated indigents registered	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	600	Optimise availability of municipal vehicles	% of Budget spent on Maintaining the Entire Vehicle Fleet	0	80% of budget spent at year end	Percentage	100% of fleet mainatined	100% Fleet maintained within the exsisting budget	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	603	To enhance sustainable service delivery through infrastructure development	% spent on the RBIG Bulk Water Williston	0	80% of budget spent at year end	Percentage	0% spent	Target has been placed on hold as funding has not been secured from RBIG	
KPA 1: BASIC SERVICE DELIVERY AND	100	Infrastructure plans should be evaluated to ensure that	Update the cemetery booking register and reconcile with the financial system within	0	1 booking register updated	Number	1 Register updated		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
INFRASTRUCTURE DEVELOPMENT		they are sustainable resilient, and in climate safe locations	21 calendar days after month end						
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	109	Facilitate safe and secure neighborhoods	Number of electrical distribution network capital projects completed for the financial year	0	Number of electrical distribution network capital projects completed for the financial year	Number	1 Electrical capital projects was completed		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	109	To enhance sustainable service delivery through infrastructure development	Water MIG Expenses: Bulk Water Sutherland	0	1 Augmentation projected completed	Number	1 Augmentation project completed		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	110	Provision of standard sanitation for all residents	Conduct water quality test on a monthly basis to ensure 0 E.coli/100ml measured on a monthly	0	12 test conducted	Number	12 Test conducted		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	1130	Provision of standard sanitation for all residents	Water quality managed and measured quarterly in terms of the SANS Accreditation Physical and micro parameters	0	4	Number	4 Test conducted		

Summary of Results: Basic Services Delivery and Infrastructure Delivery

No. of targets achieved	8
No. of targets partially achieved	1
No. of targets not achieved	1
No. of targets over achieved	6
No. of targets on hold	1
No. of targets unable to assess	0
Total KPI's	**17**

Table 6:3 Summary of Results: Basic Services Delivery and Infrastructure Delivery

6.4 LOCAL ECONOMIC DEVELOPMENT

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 2: LOCAL ECONOMIC DEVELOPMENT	512	Develop or identify infrastructure to support social welfare programmes	Revise LED Strategy to enhance economic growth	0	1 LED Strategy Revised	Number	1 LED Strategy revised		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	513	Develop or identify infrastructure to support social welfare programmes	Report on the support provided to SMME's by council	0	4 Reports to council	Number of Reports	3 Reports submitted	Sessions were held but could only take place in July due to Covid19	The situation should normalise once the Pandemic has passed
KPA 2: LOCAL ECONOMIC DEVELOPMENT	514	Develop or identify infrastructure to support social welfare programmes	Report on Community upliftment programmes (Vulnerable Groups)	0	4 Reports to council	Number of reports	4 Reports submitted		
KPA 2: LOCAL ECONOMIC DEVELOPMENT	516	Develop or identify infrastructure to support social welfare programmes	Facilitate the establishment of a Business Consultation forum	0	1 Facilitation meeting held	Number	0 facilitation took pace target placed on hold	Target on hold due to COVID 19 Pandemic	Will reschedule in the New Financial Year

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 2: LOCAL ECONOMIC DEVELOPMENT	517	Develop a tourism strategy in consultation with stakeholders	Develop a Tourism Development Strategy	0	1 Strategy Developed	Number	1 tourism strategy was developed		

Summary of Results: Local Economic Development

No. of targets achieved	3
No. of targets partially achieved	1
No. of targets not achieved	0
No. of targets over achieved	0
No. of targets on hold	1
No. of targets unable to assess	0
Total KPI's	**5**

Table 6:4 Summary of Results: Local Economic Development

6.5 MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	507	Budgeting	Advertise annual report in external media	1	1 advertisement placed	Number	1 Advert was placed		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	515	Budgeting	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 (cost coverage cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	0	Ratio of 1:1	Ratio	1:1		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	520	Budgeting	Raise /collect operating budget revenue as per approved budget	0	95% collection by year end	Percentage	97,53% has been achieved		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	531	Revenue enhancement and credit control	Achieve an average payment percentage of 83 % by 30 June annually	80	Achieve an average payment percentage of 83 % by 30 June annually	Percentage	77% collectuion achieved	Collection is down due to Covid 19	The situation should normalise once the Pandemic has passed
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	604	To manage sales of Goods and Rendering of services	% of INEP budget spent on Electrification of Houses in Fraserburg	0	80% of budget spent at year end	Percentage	90.36% of INEP funds spent	Contract nearing completion	
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	60	Budgeting	Submit the Mid-year budget performance report in terms of s72(1)(a)(i); s72(1)(b) subsection (2) and (3) of the MFMA to Council by 31 January	1	1 section 72 report submitted	Number of reports	1 Mid Year Budget Report tabled to Council on 29 January 2020		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	65	Budgeting	Update the annual tariffs for consideration by Council by 31 March	1	1 annual tariff schedule updated	Number	1 Tariff schedule updated		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	93	To manage sales of Goods and Rendering of services	Compile a Procurement Plan for the financial year and submit it to the Municipal Manager by 30 March	1	1 Procurement Plan	Number	1 Procurement Plan were drafted and submitted to Council		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	120	Budgeting	Draft Annual Report tabled to council within seven months after the end of the financial year	1	1 Draft Annual Report	Number	1 Annual Report to council		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	122	Budgeting	Facilitate the drafting and approval of the Service Delivery and Budget Implementation Plan(SDBIP) approved within 28 days after approval of the Main Budget	1	1 SDBIP approved	Number	1 Final Top Layer SDBIP approved by Mayor on 8 July 2020		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	123	Budgeting	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to mayor by 25 January and Council by 31 January	1	1 Mid-Year performance Report	Number of Reports	1 Mid year report submitted and tabled to council		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	1124	Budgeting	Submission of the MTREF's to Council for approval by 31 May 2020	1	1 Budget approved by Council before 31 May	Number	1 Budget has been tabled to Council on 28 May 2020 and approved and submitted to NT		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	1125	Budgeting	Submit the Annual Financial Statements by 31 August to the Office of the AG	1	1 AFS submitted to AG	Number	1 set of AFS submitted to Council and the AG		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	1126	Budgeting	Disclose in the AFS all deviations condoned by Council	100%	100% of deviations condoned by Council disclosed	Percentage	100% Disclosed		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	1128	Budgeting	Implement the Municipal Standard Chart of Accounts	1	1 Implemented MSCOA system	Number	1 MSCOA has been implemented - Strings are being submitted and extracted from the EMS system		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	1129	Budgeting	Revise the Asset management policy annually before 30 June	1	1 reviewed Asset Management Policy	Number	1 Asset management Policy was revised together with the budget related policies on 28 May 2020		

Summary of Results: Municipal Financial Management & Viability

No. of targets achieved	14
No. of targets partially achieved	1
No. of targets not achieved	0
No. of targets over achieved	1
No. of targets on hold	0
No. of targets unable to assess	0
Total KPI's	**16**

Table 6:5 Summary of results: Municipal Financial Management & Viability

6.6 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	455	Create a conducive staff environment	Develop an Employee Wellness Policy	0	1 Policy developed	Number	1 Employee Wellness Policy was developed.		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	505	To attract develop and retain ethical and best human capital	Report quarterly on requests received i.t.o Promotion of Access to Information	0	4 Reports submitted	Number of Reports	2 Reports submitted	Mr AI Hendricks (PMS Official) resigned at end of march 2020 - No reporting done	Situation should normalise once an incumbent has been appointed
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	505	To attract develop and retain ethical and best human capital	Report quarterly on requests received i.t.o Promotion of Access to Information	0	4 Reports submitted	Number of Reports	2 Reports submitted	Mr AI Hendricks (PMS Official) resigned at end of march 2020 - No reporting done	Situation should normalise once an incumbent has been appointed
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	508	To attract develop and retain ethical and best human capital	Publish Performance Contracts of Senior Managers	1	1 advertisement placed	Number	1 Advert was placed		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	518	Create a conducive staff environment	Develop a HIV/ AIDS policy for staff	0	1 Policy Developed	Number	1 HIV/ AIDS policy developed		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	532	Create a conducive staff environment	Report on the number of people from employment equity target group groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan	0	2 reports submitted (Should be only 1 report)	Number	1 EEP submitted		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	540	Create a conducive staff environment	Percentage of the municipalities operational budget actually spent on implementing the Workplace Skills Plan	0	1% of operational budget spent	Percentage	0% has been spent	Target not met staff were scheduled to be trained in quarter 3 and 4 but due to COVID Pandemic training could not proceed	Will be implemented in the New Financial Year
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	541	Create a conducive staff environment	Review the Workplace Skills Plan and submit	1	1 Skills Plan Reviewed and Submitted	Number	1 WSP was submitted to LGSETA		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
			plan to the LGSETA by 30 April 2020						
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	542	Create a conducive staff environment	Report and recommend on filling of all funded vacant posts	0	4 Reports to council	Number of Reports	4 Reports were submitted		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	543	To attract develop and retain ethical and best human capital	Develop Performance contracts for staff other section 56 managers	0	10 performance contracts developed	Number	0 Contracts developed	Mr A Hendricks (PMS Official) resigned at the end of March 2020and due to the vacancy no cascading took place	Will be implemented in the New Financial Year

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	544	Improved efficiency and effectiveness of the Municipal Administration	Review the Information and Communications Technology (ICT) strategic plan	0	1 ICT strategic plan reviewed	Number	0 ITC Policy developed	No ICT Strategic Plan have been developed - However the ICT Committee has been established who have been tasked to develop this Strategic Plan	Will be implemented in the New Financial Year
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	545	Create a conducive staff environment	Annually reviewing the Organogram through normal customised review processes	0	1 Organogram Reviewed	Number	1 Organogram reviewed.		
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	9	To attract develop and retain ethical and best human capital	Facilitate the signing of performance agreements and performance development plans with all identified personnel before 31 July	100	100% of all contracts	Percentage	100% of contracts signed and uploaded to Web Site		

Summary of Results: Municipal Transformation & Institutional Development

No. of targets achieved	8
No. of targets partially achieved	
No. of targets not achieved	5
No. of targets over achieved	
No. of targets on hold	
No. of targets unable to assess	
Total KPI's	**13**

Table 6:6 Municipal Transformation & Institutional Development

6.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	SDBIP1	Community Participation	Monitor implementation of Council Resolution	0	12 reports submitted	Number of Reports	Mr Al Hendricks (PMS Official) resigned at end of march 2020 - No reporting done	Target to be revised to quarterly and not monthly	Target to be revised to quarterly and not monthly
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	126	Community Participation	Conduct IDP Roadshows in all wards	0	6 Roadshows held	Number	3 roadshows conducted	**On Hold due to Covid / Changed to Partially Met	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	503	Community Participation	Communicate with the Community by issuing external newsletters	0	4 external newsletters	Number	4 Newsletters sent out		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	Community Participation	Respond to all formal external media enquiries within 72 working hours	0	90% of all enquiries received and responded to	Percentage	No formal external media enquiries were received in this quarter and thus none had to be answered		

National KPA	IDP Reference Number	Strategic Objectives	Key Performance Indicator (KPI)	Baseline as at 30 June 2019	Annual Target	Unit of Measure	Actual Achieved	Variance Comments	Variance Corrective Action
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	510	Community Participation	Coordinate the sitting of ward committee meetings	0	12 meetings co-ordinated	Number of Meetings	4 ward committee meetings were held	No ward committee meetings were held due to COVID pandemic	The situation should normalise once the Pandemic has passed
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	511	Community Participation	Number of ward committee reports submitted to portfolio committees	0	4 Reports submitted	Number of Reports	2 Reports suvbmitted	No ward committee meetings were held due to COVID	The situation should normalise once the Pandemic has passed
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	1127	Effectively manage performance of the municipality via audit committees and Internal Audit	Approve Audit Action Plan by 28 February annually to address the issues raised in the AG report for the relevant financial year	1	1	Number	1 AAP was drafted and tabled to Council in January 2020	ONLY ACHIEVED - Not exceeded	

Summary of Results: Good Governance and Public Participation

No. of targets achieved	3
No. of targets partially achieved	1
No. of targets not achieved	5
No. of targets over achieved	
No. of targets on hold	
No. of targets unable to assess	
Total KPI's	**9**

Table 6:7 Good Governance and Public Participation

7. MUNICIPAL FINANCIAL PERFORMANCE FOR THE 2019/2020 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

This report provides a high level overview of capital and cash flow performance. Financial Performance will be reported in more detail in the Annual report as well as in the AFS.

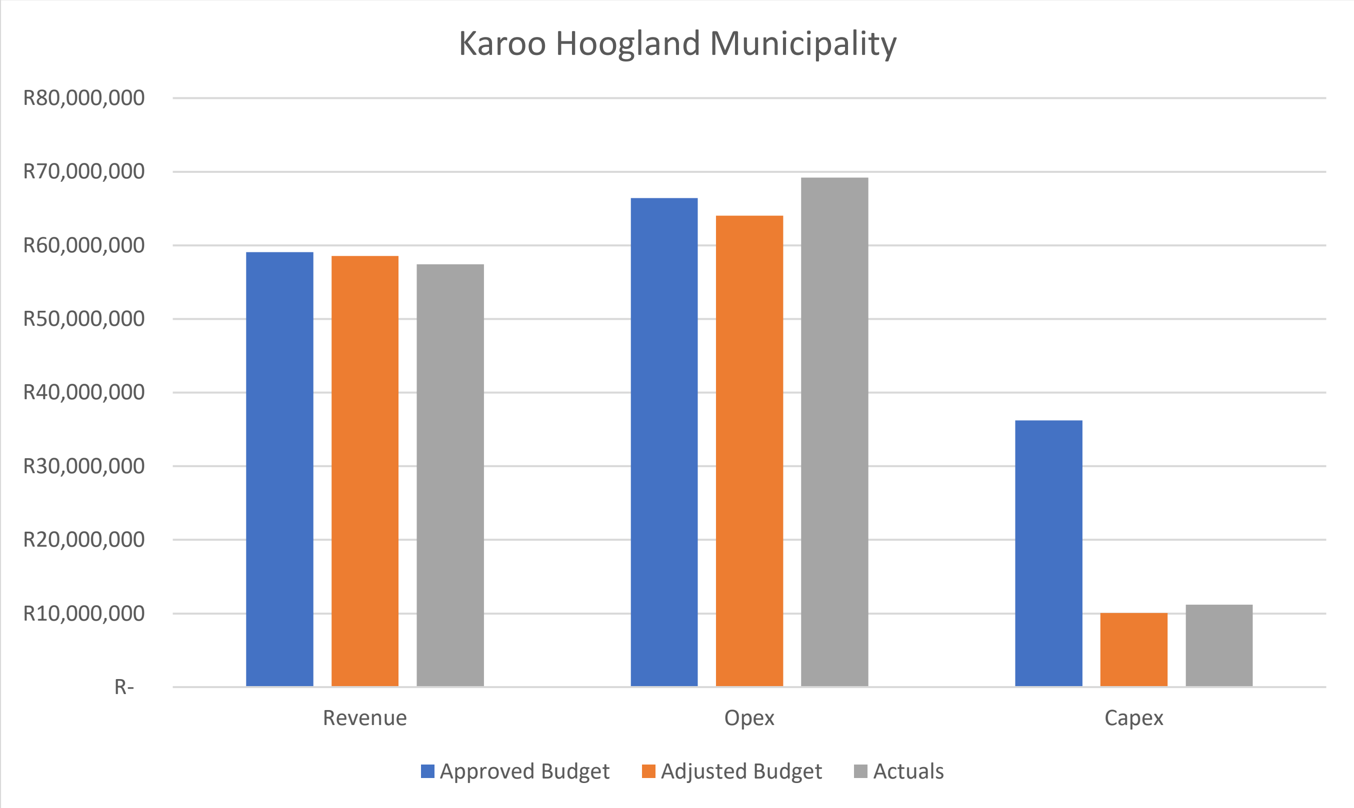
a) CAPITAL PROJECT PERFORMANCE

The MFMA Section 71 Report will be submitted by the Directorate: Financial Services as part of their regular reporting to the Provincial Treasury.

b) CASH FLOW PERFORMANCE

Financial Year	Revenue				Operating Expenditure			
	Budget	Actual	Difference	%	Budget	Actual	Difference	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2017/2018	56858	56638	220	99.61%	56805	59935	-3130	105.51%
2018/2019	58378	55329	3049	94.78%	58323	65323	-7000	112.00%
2019/2020	58556	57438	1118	98.09%	64017	69196	-5179	108.09%

	Approved Budget	Adjusted Budget	Actuals
Revenue	R 59,087,000	R 58,556,000	R 57,438,000
Opex	R 66,428,000	R 64,017,000	R 69,196,000
Capex	R 36,234,000	R 10,087,000	R 11,212,000



8. SERVICE PROVIDER PERFORMANCE FOR THE 2019/2020 FINANCIAL YEAR AND MEASURES

Section 76(b) of the MSA states that KPI's should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

Although the Municipality has introduced a performance rating system managed by the Administration and SCM Unit, the Municipality are in a process to enhance the system to effectively evaluate the performance of services providers. The performance of Service Providers and Consultants will be reported on in depth in the Annual Report.

9. CONCLUSION

The Karoo Hoogland Municipality presents this Annual Performance Report for 2019/2020 to the Community of Karoo Hoogland. The Municipality remains committed to the needs of the Community as identified in the IDP by providing access to quality and affordable basic services.

The Annual Performance Management Report also demonstrated that development challenges can be collectively minimised as to ensure that intended outcomes are maximised within the ambit of the Municipality's resources. The Karoo Hoogland Municipality strives to provide services to all within it's limited financial means.

All Corrective measures were taken into consideration when the 2020/2021 Top Layer SDBIP were drafted.

The Sub Directorate (Administration) would like to extend its gratitude to each and every employee for their perseverance in ensuring that they continue meaningfully to the purpose and purport of the Municipality's IDP and to those who made this report possible.

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Mr JJ Fortuin

Municipal Manager