

KANNALAND MUNICIPALITY
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2020-2021

IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target	Annual Target Date
RELIABLE INFRASTRUCTURE													
KPI.1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	3 Bulk Infrastructure Co-ordination	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Spend 98% of allocation for MIG budget within 2020/21 financial year in terms of Provincial DPIP by 30 June 2021 and projects listed in the approved IDP	% Of Budget spend of MIG funding	18%	40%	65%	98%	98%	2021-06-30
KPI.2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 95% of all infrastructure projects (incl MIG, WSIG, INEP etc) to the stage where were issued with Practical Completion certificates by 30 June 2021	% of all Infrastructure projects completed and issued with Practical Completion certificates	Progress report to Mayco	Progress report to Mayco	Progress report to Mayco	Progress report to Mayco	95% of all projects complete	2021-06-30
KPI.3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Complete the upgrade of the library in Bergsig, Calitzdorp by end June 2021	Number of libraries completed (listed if phased project)	-	-	-	1	1	2021-06-30
KPI.4	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Mobility and spatial transformation	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Office of the Municipal Manager	Construction of the solar energy plant in Calitzdorp	Number of progress report as per phases of the project	-	-	-	1	1	2021-06-30
BASIC SERVICE DELIVERY													
KPI.5	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12% accumative over the financial year until 30 June 2021	% of electricity losses in distribution network	12%	12%	12%	12%	12%	2021-06-30
KPI.6	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	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	75%	75%	75%	75%	75%	2021-06-30
KPI.7	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit accumulated unaccounted for water to less than 30%annually until 30 June 2021	% of water losses in distribution networks in all of Kannaland towns	40%	40%	40%	38%	38%	2021-06-30
NKPI 1	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties that receives piped water connected to the municipal water infrastructure network as at 30 June 2021	Number of residential properties which are billed for water services as at 30 June 2021	-	-	-	4940	4940	2021-06-30
NKPI 2	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (excluding eskom areas) as at 30 June 2021	Number of residential properties which are billed for electricity (excluding eskom areas) as at 30 June 2021	-	-	-	3791	3791	2021-06-30
NKPI 3	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network billed for the service as at 30 June 2021	Number of residential properties which are billed for sewerage services as at 30 June 2021	-	-	-	4478	4478	2021-06-30
NKPI 4	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2021	Number of residential properties which are billed for refuse removal services as at 30 June 2021	-	-	-	4820	4820	2021-06-30
NKPI 5	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of Households with access to free basic services (as per Indigent Register) by 30 June 2021	Number of Households with access to free basic services (as per Indigent Register)	-	-	-	2800	2800	2021-06-30
SAFER COMMUNITIES													

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KPI.8	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4 Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Review of the disaster management plan by March 2021	Number of plans reviewed	-	-	1	-	1	2021-06-30
KPI.9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4 Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Submission of funding application for construction of K53 course in Ladismith by March 2021	Number of funding application submitted	-	-	1	-	1	2021-06-30
SOCIO ECONOMIC DEVELOPMENT													
NKPI.6	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusive district economy	Growth and Jobs	Outcome 5: A skilled and capable workforce to support inclusive growth	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	80	100	150	184	184	2021-06-30
KPI.10	KPA 4: To Facilitate Economic Growth and Social and Community development	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Create job opportunities through the municipality's economic development initiative	Number of jobs created through the renewable energy (Inovasure) project	-	-	-	600	600	2021-06-30
GOOD GOVERNANCE													
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Sign performance agreements for all s57/56 managers by end July 2020	Number of signed performance agreements	3	-	-	-	3	2021-06-30
KPI.12	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Minimum number of General Council meetings to be held per annum	Number of meetings convened	1	1	1	1	4	2021-06-30
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Minimum number of Mayoral Committee meetings to be held per annum.	Number of meetings convened	1	1	1	1	4	2021-06-30
KPI.14	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Conduct an Annual Strategic risk assessment	Number of risk assessments conducted	-	-	-	1	1	2021-06-30
KPI.15	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	No of municipal news letters published.	Number of newsletters published	-	1	1	1	3	2021-06-30
KPI.16	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Revise the communication strategy by means of approval by the mayor and or council	Number of strategies approved	-	-	1	-	1	2021-06-30
KPI.17	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Number of reviewed policies updated on the Council policy register.	Number of reports generated of updated policies	-	-	-	1	1	2021-06-30
KPI.18	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	ICT governance framework adopted by council by June 2021	Number of ICT frameworks adopted	-	-	-	1	1	2021-06-30
KPI.19	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Redevelop a led strategy for the Kannaland Municipality by June 2021	Number of strategies approved	-	-	-	1	1	2021-06-30

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KPI.20	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Annual review of Performance management policy by August 2020	Number of policies approved	1	-	-	-	1	2021-06-30
KPI.21	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Complete and produce a draft Annual report to council within seven months after the end of the financial year	Number of annual reports completed	-	-	1	-	1	2021-06-30
KPI.22	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Produce a final annual report with oversight to council within nine months after the end of the financial year.	Number of annual reports completed	-	-	1	-	1	2021-06-30
KPI.23	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a draft and final IDP to Council for approval	Number of IDP approved	-	-	1	1	2	2021-06-30
KPI.24	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a section 46 report to the Auditor-General by end August 2020	Number of section 46 reports submitted	1	-	-	-	1	2021-06-30
KPI.25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Number of audit and performance committee meetings held	Number of meetings convened	-	1	1	1	3	2021-06-30
KPI.26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2021	Number of ward committee meetings convened	4	4	4	4	16	2021-06-30
KPI.27	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2021.	% of reporting on all compliance documents	100%	100%	100%	100%	100%	2021-06-30
EFFECTIVE WORKFORCE													
KPI.28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment	% of vacancy rate	-	-	-	20%	20%	2021-06-30
KPI.29	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed as per employment equity	-	-	-	3	3	2021-06-30
KPI.30	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Spend 65% of the municipality's budget on implementing its workplace skills plan.	% budget spend on wsp	-	-	25%	40%	65%	2021-06-30
FINANCIAL VIABILITY													
KPI.31	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Budget for 2020/21 financial year approved by Council by 31 May 2020.	Number of budgets approved	-	-	-	1	1	2021-06-30
KPI.32	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Achieve 85% year to date collection rate of revenue billed by 30 June 2021 (Total revenue collected / total billed)x100	% on ytd rate of payment rate	-	-	-	-	85%	2021-06-30
NKPI.7	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Financial Services	Financial Viability measured in terms of Cost coverage ratio for the financial year	Ratios completed as per the final AFS	-	-	-	1	1	2021-06-30
NKPI.8	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	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)	-	-	TBC	25%	25%	2021-06-30

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KPI.33	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	3	3	3	3	12	2021-06-30
KPI.34	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial Statements submitted to the Auditor-General by end of August 2020	Number of completed annual financial statements to be submitted to the Auditor-General	1	-	-	-	1	2021-06-30
KPI.35	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2021	Number of adjustment budget approved	-	-	1	-	1	2021-06-30