



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

KENNISGEWING NR:

**GOEDGEKEURDE TOP VLAK DIENSLEWERING EN BEGROTING
IMPLEMENTERINGSPLAN 2021/2022**

Kennis geskied hiermee ingevolge Regulasie 19 van die Wet op Plaaslike Regering: Munisipale Begroting en Verslagdoening, 2009 dat die Uitvoerende Burgemeester, op 5 Augustus 2021, die Top Vlak (TV) Dienslewering en Begroting Implementeringsplan (DBIP) 2021/2022 goedgekeur het.

Afskrifte van die goedgekeurde TV DBIP 2021/2022 sal by munisipale biblioteke beskikbaar wees, asook die hoofkantoor en satelietkantore. Die goedgekeurde TV DBIP 2021/2022 is ook beskikbaar op die Munisipale Webtuiste www.kannaland.gov.za

Vir verdere inligting, kontak asseblief die GOP en Prestasie Bestuur kantoor by telefoon 0285518000 of epos: celeste@kannaland.gov.za

**MORNE HOOGBAARD
WNDE MUNISIPALE BESTUURDER**



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

NOTICE NO:

**APPROVED TOP LEVEL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN 2021/2022**

Notice is hereby given in terms of Regulation 19 of the Local Government: Municipal Budget and Reporting Act, 2009 that the Executive Mayor, on 5 August 2021, approved the Top Level (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022. Copies of the approved TV SDBIP 2021/2022 will be available at Municipal libraries, as well as the head office and satellite offices.

The approved TL SDBIP 2021/2022 is also available on the Municipal Website www.kannaland.gov.za. For further information, please contact the IDP and Performance Management office at telephone 0285518000 or email: celeste@kannaland.gov.za

**MORNE HOOGBAARD
ACTING MUNICIPAL MANAGER**

NNALAND MUNICIPALITY
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021-2022

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 2022 and projects listed in the approved IDP	% Of Budget spend of MIG funding	18%		40%		65%		98%		98%		2022-06-30
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 2022	% 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%		2022-06-30
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 2022	Number of libraries completed (listed if phased project)	-		-		-		1		1		2022-06-30
KPI.4	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% accumulative over the financial year until 30 June 2022	% of electricity losses in distribution network	12%		12%		12%		12%		12%		2022-06-30
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	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%		2022-06-30
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	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2022	% of water losses in distribution networks in all of Kannaland towns	40%		40%		29%		30%		30%		2022-06-30
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 2022	Number of residential properties which are billed for water services as at 30 June 2022	4935		4942		4945		4950		4950		2022-06-30
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 2022	Number of residential properties which are billed for electricity (excluding eskom areas) as at 30 June 2022	3820		3830		3833		3840		3840		2022-06-30

MIP

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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	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		2022-06-30
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 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		2022-06-30
KPI.14	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 2022	Number of ICT frameworks adopted	-		-		-		1		1		2022-06-30
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	Redevelop a led strategy for the Kannaland Municipality by June 2022	Number of strategies approved	-		-		-		1		1		2022-06-30
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	Annual review of Performance management policy by September 2022	Number of policies approved	1		-		-		-		1		2022-06-30
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 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		2022-06-30
KPI.18	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		2022-06-30
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	Prepare and submit a draft and final IDP to Council for approval	Number of IDP approved	-		-		1		1		2		2022-06-30
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	Prepare and submit a section 46 report to the Auditor-General by end August 2020	Number of section 46 reports submitted	1		-		-		-		1		2022-06-30
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	Corporate Services	Number of audit and performance committee meetings held	Number of meetings convened	-		1		1		1		3		2022-06-30
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	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2022	Number of ward committee meetings convened	4		4		4		4		16		2022-06-30

MD

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	participation																	
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	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2022.	% of reporting on all compliance documents	100%		100%		100%		100%		100%		2022-06-30
KPI.24	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%		2022-06-30
KPI.25	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		2022-06-30
KPI.26	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 workplaces skills plan.	% budget spend on wsp	-		-		25%		40%		65%		2022-06-30
KPI.27	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 2022/23 financial year approved by Council by 31 May 2022.	Number of budgets approved	-		-		-		1		1		2022-06-30
KPI.28	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 80% year to date collection rate of revenue billed by 30 June 2022 (Total revenue collected / total billed) x 100	% on ytd rate of payment rate	-		-		78%		85% 80%		85% 80%		2022-06-30
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	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	-		-		-		1:00		1:00		2022-06-30
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)	-		-		25%		25%		25%		2022-06-30

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IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
NKPI 3	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of formal residential properties connected to the municipalwaste water sanitation/sewerage network billed for the service as at 30 June 2022	Number of residential propertieswhich are billed for sewerage services as at 30 June 2022	4465		4470		4473		4478		4478		2022-06-30
NKPI 4	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal services as at 30 June 2022	4805		4810		4813		4820		4820		2022-06-30
NKPI 5	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of Households with access tofree basic services (as per Indigent Register) by 30 June 2022	Number of Households with accessto free basic services (as per Indigent Register)	2340		2540		2550		2560		2560		2022-06-30
KPI.7	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 2022	Number of plans reviewed					1				1		2022-06-30
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		2022-06-30
KPI.8	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 57/56 managers by end July 2022	Number of signed performanceagreements	3		-		-		-		3		2022-06-30
KPI.9	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	CorporateServices	Minimum number of General Councilmeetings to be held per annum	Number of meetings convened	1		1		1		1		4		2022-06-30
KPI.10	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	CorporateServices	Minimum number of Mayoral Committee meetings to be held per annum.	Number of meetings convened	1		1		1		1		4		2022-06-30
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	Conduct an Annual Strategic riskassessment	Number of risk assessmentsconducted	-		-		-		1		1		2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.29	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	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		2022-06-30
KPI.30	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	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 2021	Number of completed annual financial statements to be submitted to the Auditor-General	1		-		-		-		1		2022-06-30
KPI.31	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	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 2022	Number of adjustment budget approved	-		-		1		-		1		2022-06-30

Received and approved by Executive Mayor on 5 August 2021

Signed: 