

KANNALAND

MUNISIPALITEIT | MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION

PLAN 2021/2022

(QUARTER 1 PERFORMANCE REPORTING)



Prepared in terms of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations, Government Gazette 32141, 17 July 2009

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Roland Butler, the Acting Municipal Manager of the Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year for approval by the Executive Mayor. This Revised TL SDBIP 2021/22 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



MORNE HOOGBAARD
ACTING MUNICIPAL MANAGER

Date: 26/10/2021

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Magdalene Barry, in my capacity as the Executive Mayor of the Kannaland Municipality, hereby approves the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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EXECUTIVE MAYOR

Date:

3. IMPLEMENTATION, MONITORING AND REVIEW – ONE YEAR

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality. The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

4. FINAL REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022

- KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens
- KPA 2: To Provide adequate Services and improve our Public relations
- KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks
- KPA 4: To Facilitate Economic Growth and Social and Community development
- KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation
- KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy
- KPA 7: To Strive towards a financially sustainable municipality

DETAILED CAPITAL PROGRAMME 2021/2022

ANNEXURE I

| Q | Project No | Project Name | 2021 | Received | Outstanding | Expenditure | Still to spend | % Spend |
|---------------|------------|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|
| MIG | 235124 | Kannaland: Installation of Water Meters | R 465 514,58 | R 69 221,40 | R 396 293,18 | R 69 221,40 | R 396 293,18 | 15% |
| MIG | 220290 | Zoar: New Sport Field Lighting | R 357 007,87 | | | R - | R 357 007,87 | 0% |
| MIG | 213625 | Zoar: Upgrade new Cemetery | R 1 789 312,35 | R 774 860,91 | R 1 014 451,44 | R 1 564 631,90 | R 224 680,45 | 87% |
| MIG | 160843 | Ladismith: New Waste Water Treatment Works | R 6 245 094,37 | R 91 946,16 | R 6 153 148,21 | R 91 946,16 | R 6 153 148,21 | 1% |
| MIG | 285450 | Ladismith: Upgrade Water Treatment Works | R 1 207 370,83 | R 76 271,53 | R 1 131 099,30 | R 76 271,53 | R 1 131 099,30 | 6% |
| TOTALS | | | R 10 064 300,00 | R 1 012 300,00 | R 8 694 992,13 | R 1 802 070,99 | R 8 262 229,01 | 18% |

| Grant | Project No | Project Name | Budget | | Expenditure | Still to spend | % Spend |
|---------------|------------|--|------------------------|-----------------------|--------------------|---------------------|-----------|
| WSIG | | Calitzdorp: Klein Karoo Rural Water Scheme | R 10 000 000,00 | R 1 000 000,00 | R 43 085,59 | R 956 914,41 | 4% |
| TOTALS | | | R 10 000 000,00 | R 1 000 000,00 | R 43 085,59 | R 956 914,41 | 0% |

| Grant | Project No | Project Name | Budget | | Expenditure | Still to spend | % Spend |
|---------------|------------|---------------------------|-----------------------|------------|-------------|-----------------------|-----------|
| INEP | | Ladismith Electrification | R 2 699 000,00 | | R - | R 2 699 000,00 | 0% |
| TOTALS | | | R 2 699 000,00 | R - | R - | R 2 699 000,00 | 0% |

| Grant | Project No | Project Name | Budget | | Expenditure | Still to spend | % Spend |
|------------------|------------|--|-----------------------|------------|-------------|-----------------------|-----------|
| Internal Funding | | Acquisition (Furniture and office equipment and Laptops) | R 1 004 000,00 | | R - | R 1 004 000,00 | 0% |
| | | TOTALS | R 1 004 000,00 | R - | R - | R 1 004 000,00 | 0% |

Total Capital 2021/2022 R23 767 300, 00

| Grant Name | 2021 Allocation | 2022 Allocation | 2023 Allocation |
|---|-----------------|-----------------|-----------------|
| Municipal Infrastructure Grant | R10 064 300,00 | R10 529 000,00 | R10 805 000,00 |
| Water Service Infrastructure Grant | R10 000 000,00 | R9 552 000,00 | R21 000 000,00 |
| Integrated National Electrification Programme | R2 699 000,00 | R2 000 000,00 | R3 000 000,00 |
| Internal Funding | R1 004 000,00 | | |
| | R23 767 300,00 | R22 081 000,00 | R34 805 000,00 |

MONTHLY PROJECTION OF EXPENDITURE

ANNEXURE III

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description | Ref | Budget Year 2021/22 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---------------------------------|-----|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|------------------------|------------------------|
| | | | | | | | | | | | | | | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | July | August | Sept | October | November | December | January | February | March | April | May | June | | | |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 694 | 5 695 | 68 331 | 68 519 | 71 340 |
| Remuneration of councillors | | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 303 | 3 637 | 3 782 | 3 933 |
| Debt impairment | | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 590 | 1 591 | 19 086 | 19 210 | 18 242 |
| Depreciation & asset impairment | | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 1 058 | 12 688 | 13 236 | 13 735 |
| Finance charges | | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 382 | 392 | 401 |
| Bulk purchases | | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 4 120 | 49 434 | 53 834 | 58 625 |
| Other materials | | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 624 | 625 | 7 493 | 7 792 | 8 103 |
| Contracted services | | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 1 528 | 18 337 | 20 395 | 12 977 |
| Transfers and subsidies | | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 838 | 872 | 937 |
| Other expenditure | | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 208 | 1 209 | 14 495 | 15 021 | 15 693 |
| Losses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 228 | 16 230 | 194 733 | 212 024 | 203 957 |

2021/2022 KANNALAND MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(PERFORMANCE REPORT FOR QUARTER 1)

ANNEXURE IV

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|--------------------------------------|---|--|-------------------------|--|--|--------------------------|-----------|--------------|--|
| IDP REF | IDP KPA | District Output | PSP- VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | 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% | 16.2% | KPI ACHIEVED | Tender no. Kanna 10/2021: upgrading of Zoar cemetery: completion certificate (project completed on 10 September 2021) and Monthly MIG report submitted |
| 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 Practical Completion certificates by 30 June 2022 | % of all Infrastructure projects completed and issued with Practical Completion certificates | Progress report to Mayco | | | Infrastructure Services: 1. Upgrade of Zoar cemetery: completion certificate (project completed on 10 September 2021) and Monthly MIG report submitted. 2. Upgrade of Zoar cemetery: completion certificate (project completed on 10 September 2021) and Monthly MIG report submitted. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|----------------------------------|---|--|-------------------------|--|--|-----------|-----------|---------------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | | | | | | | | | | | |
| 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) | - | - | - | KPI not measure in the first quarter. |
| | | | | | | | | | | | |
| 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% | 13.3% | KPI ALMOST ACHIEVED | No comment |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|-------------------------------------|---|--|-------------------------|---|--|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 12% | 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% | | | No Comment |
| 75% | 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 towns of Kannaland | 30% | 20% | KPI ACHIEVED | No Comment |
| 30% | KPA 2: To Provide adequate Services and | 3 Bulk Infrastructure Co-ordination | 10. Integrating service delivery for maximum | Outcome 8: Sustainable human settlement | Financial Services | Number of formal residential properties that receives piped water connected to the municipal | Number of residential properties which are billed for water services as at 30 June | 4635 | 4635 | KPI ACHIEVED | No Comment |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|-------------------------------------|---|--|--------------------|---|--|--------------------------------------|--------------------------------------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | improve our Public relations | | impact | s and improved quality of household live. | | water infrastructure network as at 30 June 2022 | 2022 | | | | |
| 4635 | 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 | Conventional : 241 Pre-paid: 3003 | Conventional : 239 Pre-paid: 3005 | KPI ACHIEVED | No Comment |
| Conventional: 241 Pre-paid: 3003 | 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/sewera ge network billed for the service as at 30 June 2022 | Number of residential properties which are billed for sewerage services as at 30 June 2022 | 4228 | 4238 | KPI ACHIEVED | No Comment |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|-------------------------------------|---|--|--------------------|---|--|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | | | impact | live. | | June 2022 | | | | | |
| 4228 | 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 2022 | Number of residential properties which are billed for refuse removal services as at 30 June 2022 | 4537 | 4544 | KPI ACHIEVED | No Comment |
| 4537 | 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 2022 | Number of Households with access to free basic services (as per Indigent Register) | 2100 | | | |
| | | | | | | | | | | | 2100 |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|---|--|---|---------------------------------|---|-------------------------------------|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 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 | - | - | - | KPI not measure in the first quarter. |
| 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 | | | |
| KPI.8 | KPA 5: To Promote efficient and effective Governance | 6. Good Governance | 12. Building the best-run regional government | Outcome 9: A responsive and, accountable, effective and | Office of the Municipal Manager | Sign performance agreements for all \$57/56 managers by end July 2022 | Number of signed performance | 3 | 3 | KPI ACHIEVED | Performance Agreements signed by Executive Mayor. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|--------------------|--|---|--------------------|--|-----------------------------|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | with high levels of stakeholder participation | | in the world | efficient local government system | | | agreements | | | | |
| 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 | Corporate Services | Minimum number of General Council meetings to be held per annum | Number of meetings convened | 1 | 1 | KPI ACHIEVED | Council meeting minutes |
| 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 and efficient local government system | Corporate Services | Minimum number of Mayoral Committee meetings to be held per annum. | Number of meetings convened | 1 | 1 | KPI ACHIEVED | Mayoral Committee Minutes |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|--------------------|--|---|---------------------------------|--|---|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 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 risk assessment | Number of risk assessments conducted | | | | KPI not measure in the first quarter. |
| 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 | | | | KPI not measure in the first quarter. |
| 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 | | | | KPI not measure in the first quarter. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|--------------------|--|--|---------------------------------|--|----------------------------------|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 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 | - | - | - | KPI not measure in the first quarter. |
| 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 | - | - | - | KPI not measure in the first quarter. |
| 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 | Office of the Municipal Manager | Annual review of Performance management policy by September 2022 | Number of policies approved | 1 | 1 | KPI ACHIEVED | Council Resolution of Performance Management Policy. Council adopted the PM Policy. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|--------------------|--|---|---------------------------------|---|------------------------------------|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | | | | nt system | | | | | | | |
| 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 | | | | KPI not measure in the first quarter. |
| 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 | | | | KPI not measure in the first quarter. |
| 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 | | | | KPI not measure in the first quarter. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--|--------------------|--|---|---------------------------------|---|--|-----------|-----------|--------------|--|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 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, efficient and 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 | KPI ACHIEVED | APR Submission to AG by 30 September 2021. Extension granted for awaited financial statements. |
| 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, efficient and local government system | Corporate Services | Number of audit and performance committee meetings held | Number of meetings convened | - | - | - | KPI not measure in the first quarter. |
| 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, efficient and 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 | KPI ACHIEVED | Attendance registers of ward committee meetings |
| 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, efficient and local government system | Financial Services | 100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 | % of reporting on all compliance documents | 100% | 100% | KPI ACHIEVED | All compliance reports loaded onto the website. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|---------------------------------------|--|--|--------------------|---|--|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | participation | | | system | | June 2022. | | | | | |
| 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 | - | - | - | KPI not measure in the first quarter. |
| 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 levelsof management in compliance with municipality's approved employment equity plan | Number of people employed as per employment equity | - | - | - | |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|---------------------------------------|--|---|--------------------|--|-------------------------------|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: Vip (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| 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 workplaceskills plan. | % budget spend on wsp | - | - | - | KPI not measure in the first quarter. |
| 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 | - | - | - | KPI not measure in the first quarter. |
| KPI.28 | KPA 7: To Strive towards financially sustainable municipality | 5. Financial Viability | 10. Integrating service delivery for maximum impact | Outcome 6: Efficient, competitive and responsive economic | Financial Services | Achieve 80% year to date collectionrate of revenue billed by 30 June 2022 (Total revenue collected / total | % on ytd rate of payment rate | - | - | - | KPI not measure in the first quarter. |

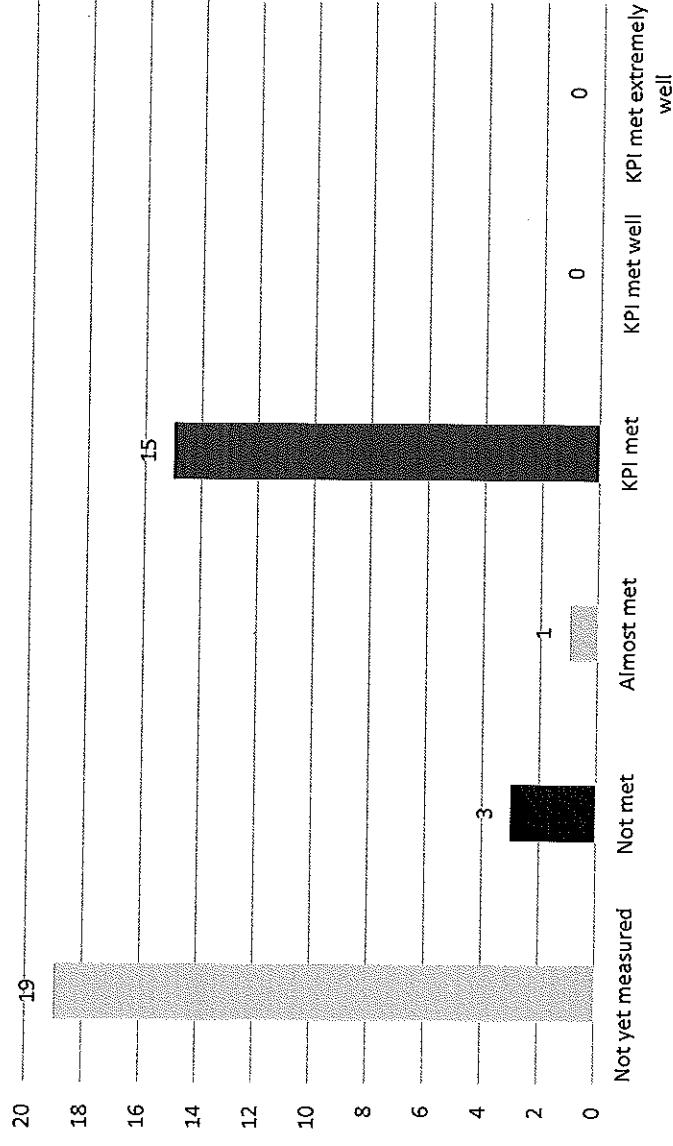
| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|------------------------|---|---|--------------------|---|---|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: Vip (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | | | | infrastructure network | | billed)x100 | | | | | |
| NKPI.7 | KPA 7: To Strive towards 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)). | | | | KPI not measure in the first quarter. |
| NKPI.8 | KPA 7: To Strive towards financially | 5. Financial Viability | 7. Mainstreaming | Outcome 5: A skilled and capable | Financial Services | Financial Viability measured in terms of debt coverage ratio for the | Debt coverage ratio calculated as | | | | KPI not measure in the first quarter. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|---|------------------------|--|---|--------------------|---|--|-----------|-----------|--------------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | sustainable municipality | | sustainability and optimising resource-use efficiency | workforce to support inclusive growth | | financial year | follows: (Total revenue received – Total grants)/debt service payments due within the year) | | | | |
| KPI.29 | KPA 7: To Strive towards 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 | KPI ACHIEVED | Reconciliation reports submitted |
| KPI.30 | KPA 7: To Strive towards 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 2021 | Number of completed annual financial statements to be submitted to the Auditor-General | 1 | 1 | KPI ACHIEVED | Annual Financial Statement submission to AG |
| KPI.31 | KPA 7: To Strive towards financially sustainable | 5. Financial Viability | 12. Building the best-run regional government | Outcome 9: A responsive and, accountable, effective and efficient local | Financial Services | Submit an adjustment budget to Council for approval by 28 February 2022 | Number of adjustment budget approved | - | - | - | KPI not measure in the first quarter. |

| KANNALAND MUNICIPALITY SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2021/2022 (QUARTER 1 PERFORMANCE REPORTING) | | | | | | | | | | | |
|--|--------------|--------------------|---|-------------------|------------|-----------------------|---------------------------|-----------|-----------|--------|---|
| IDP REF | IDP KPA | District Output | PSP: VIP (Very Inspired Priorities) | National Output | Department | Indicator description | How indicator is measured | Q1 TARGET | Q1 ACTUAL | STATUS | PORTFOLIO OF EVIDENCE/MANAGEMENT COMMENTS |
| IDP Ref | KPA | District Objective | Provincial Outcome (Very inspired priorities) | National Output | Department | Indicator | Unit of measurement | | | | |
| | municipality | | in the world | government system | | | | | | | |

| | | |
|--|------------------------|----|
| | Not yet measured | 19 |
| | Not met | 3 |
| | Almost met | 1 |
| | KPI met | 15 |
| | KPI met well | 0 |
| | KPI met extremely well | 0 |

2021/2022 SDBIP PERFORMANCE RESULTS QUARTER 1



PERFORMANCE DESCRIPTION