



KANNALAND MUNICIPALITY

**2021/2022 Amended Service Delivery and Budget
Implementation Plan (SDBIP)**

*Tabling of the Amended 2021/2022 Kannaland
Municipality Service Delivery and Budget
Implementation Plan (SDBIP)
February 2022*

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AMENDED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (The SDBIP) provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It is the intention of the Kannaland Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2021/2022.

It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the mayor in turn, to monitor the performance of the Municipal Manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Strategic Managers) formulated and signed at the start of every financial year and approved by the mayor.

2. THE CONCEPT OF THE SDBIP

Whilst the budget, which is informed by the IDP, sets the yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team. Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council – However, it is required to be tabled before Council and made public for information and for purposes of monitoring.

3. PROCESS OF FORMULATION

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of its top layer) the following:

- (a) Projections for each month of – (i) Revenue to be collected, by source: and
(ii) Operational and capital expenditure, by vote:
- (b) Service delivery targets and performance indicators for each quarter”.

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June of any financial year). Once the budget is approved by Council, the Municipal Manager should submit to the Mayor, the SDBIP together with the necessary performance agreements for final approval within 14 days after the approval of the budget. Upon approval of the SDBIP and the performance agreements by the Mayor, it is imperative that the plan and agreements are made public within 14 days, preferably before 01 July of the financial year. It is noted that it is only the top layer (or high-level) details of the SDBIP that is required to be made public.

4. TIMING AND METHODOLOGY FOR PREPARATION OF SDBIP

The Municipal Finance Management Act, Act 56 of 2003, in specific, Section 69(3) (a) of the MFMA requires the Accounting Officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and draft of the performance agreement as required in terms of Section 57(1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA. Strategic direction and priorities are set by Council.

5. PERFORMANCE REPORTING ON THE SDBIP

Performance must be reported in terms of the Municipal Systems Act (MSA), MFMA and the circulars and regulations issued in terms of the aforementioned legislation. The monitoring and evaluation of organisational performance are reported on as follow:

5.1 Quarterly reviews

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager. These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan. Many of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards.

The Executive Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

5.2 Council reviews

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5 year targets to determine whether the targets are over stated or understated. These changes need to be considered.
- Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)
- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Executive Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Executive Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

6. 2021/2022 SDBIP AMENDMENTS

Hereunder are the proposed amendments have been undertaken to ensure that:

- Specified objectives and targets are clearly defined;
- Performance targets set are practical and realistic
- Key performance indicators are measurable, relevant, objective and precise;
- These objectives and targets are communicated to employees and that the Employers' expectations are communicated and clearly understood;
- Performance targets are consistent with the municipality's development priorities and objectives set out in its IDP and commensurate with available resources;
- Timeframe adjustments and targets affected by the timing of local government elections are reviewed to ensure continuity in service delivery.

No.	Indication	Action
1.		Text additions
2.		KPIs/Text deletions
3.		New KPIs included

7. 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.

8. FINAL ADJUSTED TOP LAYER 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

9. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Ian Avontuur, 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.

IAN AVONTUUR

ACTING MUNICIPAL MANAGER

Date:

10. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Nicholaas Valentyn, 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.

NICHOLAAS VALENTYN

EXECUTIVE MAYOR

Date:

DETAILED CAPITAL PROGRAME 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 9 000 000,00	R 43 085,59	R 956 914,41	4%
TOTALS			R 10 000 000,00	R 1 000 000,00	R 9 000 000,00	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 -	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 -	R 1 004 000,00	0%

Total Capital 2021/2022 R23 767 300, 00

	2021	2022	2023
Grant Name	Allocation	Allocation	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 Natioanal 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 PROJECTIONS OF REVENUE 2021/2022

ANNEXURE II

WC041 Kannaland - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand															
Cash Receipts By Source													1		
Property rates	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	1 513	18 151	19 886	21 774
Service charges - electricity revenue	5 709	5 709	5 709	5 709	5 709	5 709	5 709	5 709	5 709	5 709	5 709	5 709	68 506	71 466	74 549
Service charges - water revenue	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	1 331	15 969	17 747	18 471
Service charges - sanitation revenue	430	430	430	430	430	430	430	430	430	430	430	430	5 160	5 895	6 694
Service charges - refuse revenue	395	395	395	395	395	395	395	395	395	395	395	395	4 743	5 599	6 357
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	50	50	50	50	50	50	50	50	50	50	50	50	601	625	650
Interest earned - external investments	72	72	72	72	72	72	72	72	72	72	72	72	864	898	934
Interest earned - outstanding debtors	1	1	1	1	1	1	1	1	1	1	1	1	10	10	11
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	389	389	389	389	389	389	389	389	389	389	389	389	4 673	4 862	5 055
Licences and permits	19	19	19	19	19	19	19	19	19	19	19	19	228	237	247
Agency services	91	91	91	91	91	91	91	91	91	91	91	91	1 087	1 130	1 175
Transfers and Subsidies - Operational	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	3 749	44 983	55 677	38 463
Other revenue	80	80	80	80	80	80	80	80	80	80	80	80	964	1 002	1 042
Cash Receipts by Source	13 828	13 828	13 828	13 828	13 828	13 828	13 828	13 828	13 828	13 828	13 828	13 828	165 937	185 036	175 423
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 763	22 081	34 805
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	15 725	15 725	15 725	15 725	15 725	15 725	15 725	15 725	15 725	15 725	15 725	15 725	188 700	207 117	210 228

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		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
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	12 698	13 206	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	29 396	12 977
Transfers and subsidies		70	70	70	70	70	70	70	70	70	70	70	70	838	872	907
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

KANNALAND MUNICIPALITY ANNEXURE 1V
ADJUSTED 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	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 98% of all MIG infrastructure to the stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MIG grant spent i.t.o. budget allocations	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 PMU infrastructure projects (MIG, WSIG, (Drought relief) to the stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MSIG, WSIG, Drought Relief grant spent i.t.o. budget allocations completed projects that was 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	Infrastructure Services	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where were issued with Practical Completion certificates by 30 June 2022	% of INEP, EEDM 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.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	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 as a phased project)	-		-		-		1		1		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	Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2022	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	12%		12%		12%		12%		12%		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	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

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.7	KPA 2: To Provide adequateServices and improve our Public relations	7 An inclusivedistrict economy	Innovartion and culture	Outcome 10: Protection and enhancement of environmentalassets and natural resources	Infrastructure Services	Limit accumulated unaccounted for water to less than 30%annually until30 June 2022	% of water losses in distribution networks in all of Kannaland towns	Less than 30%		Less than 30%		Less than 30%		Less than 30%		Less than 30%		2022-06-30
NKPI 1	KPA 2: To Provide adequate Services and improve ourPublic relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximumimpact	Outcome 8: Sustainable human settlements and improvedquality of household live.	FinancialServices	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network as at 30 June 2022	Number of formal 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 adequateServices 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	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) as at 30 June 2022	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2022	3820		3830		3833		3840		3840		2022-06-30
NKPI 3	KPA 2: To Provide adequateServices 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	Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services as at 30 June 2022	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2022	4465		4470		4473		4478		4478		2022-06-30
NKPI 4	KPA 2: To Provide adequateServices 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 at least once per week and billed for the service as at 30 June 2022.	Number of formal 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 adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of electricity to informalresidential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	150	103	150	103	150		150		150		2022-06-30
NKPI 6	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	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
NKPI 7	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100		2540		2550		2560		2560		2022-06-30
NKPI 8	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100		2540		2550		2560		2560		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											
						sewerage service, irrespective of the number of water closets (toilets)												
NKPI 9	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent accountholders receiving free basic water.	2100		2540		2550		2560		2560		2022-06-30
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 2022	Number of plans reviewed and submitted to council quarterly	-		-		1		1		2		2022-06-30
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	Review Integrated Waste Management Implementation plan by 30 June 2022	Number of IWMIP reviewed							1		1		2022-06-30
NKPI.10	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.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	Office of the Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	100%		-		-		-		100%		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	Corporate Services	(Minimum number of General Councilmeetings to be held per annum)	(Number of meetings convened)	1		1		1		1		4		2022-06-30
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	CorporateServices	(Minimum number of Mayoral Committee meetings to be held per annum.)	Number of Mayoral Committee meetings convened per annum	1		1		1		1		4		2022-06-30
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	6 Good	12. Building the best-run regional government in the	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 through the reviewed risk register compiled.	-		-		-		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											
	participation	Governance	world															
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	Revise the communication strategy by means of approval by the mayor and or council	Number of strategies approved	-		-		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 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Number of reviewed policies updated on the Council policy register.	Number of policy registers indicating outdated policies submitted to council	-		-		1		-		1		2022-06-30
KPI.16	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.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	Redevelop a led strategy for the Kannaland Municipality by June 2022	Number of strategies approved	-		-		-		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	Redevelop a tourism strategy for the Kannaland Municipality by June 2022	Number of strategies approved	-		-		-		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	Annual review of Performance management policy by September 2022	Number of policies approved	1		-		-		-		1		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	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.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	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.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	Prepare and submit a draft and final IDP to Council for approval.	Number of IDP approved	-		-		1		1		2		2022-06-30
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 section 46 report to the Auditor-General by end August 2020	Number of section 46 reports submitted	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.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	Corporate Services	Number of audit and performance committee meetings held.	Number of meetings convened	-		1		1		1		3		2022-06-30
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	Office of Municipal Manager/	Risk based audit plan approved by Audit Committee	No of risk based audit plans approved by audit committee					1				1		2022-06-30
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 2022	Number of ward committee meetings convened	4		4		-		4		8		2022-06-30
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	Office of the Municipal Manager	Establishment of Ward Committee for all Wards in Kannaland	Number of Ward Committees established by February 2022	-		-		4		-		4		2022-06-30
KPI 28	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	Induction training program for Ward Committees	Complete induction training program for Ward Committees	-		-		1		-		4		2022-06-30
KPI.29	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 30	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	Community Services	Promote library services to community through outreach and awareness	No of community outreach engagements conducted in each of the four libraries in Kannaland					4		4		8		2022-06-30
KPI.31	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 to be not more than 20%	-		-		-		20%		20%		2022-06-30
KPI.32	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.33	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%		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.34	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating servicedelivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	FinancialServices	Budget for 2022/23 financial year approved by Council by 31 May 2022.	Number of budgets approved	-		-		-		1		1		2022-06-30
KPI.35	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	10. Integrating servicedelivery for maximumimpact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	FinancialServices	Achieve 80% year to date collection rate of revenue billed by 30 June 2022 (Total revenue collected / total billed)x100	YTD percentage on debtors payment rate	-		-		78%		85% 80%		85% 80%		2022-06-30
NKPI.11	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	1. Creating opportunitiesfor growth and job	Outcome 4: Decent employment through inclusivegrowth	FinancialServices	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.12	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-useefficiency	Outcome 5: A skilled and capable workforce to supportinclusive growth	FinancialServices	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
KPI.36	KPA 7: To Strive towards afinancially 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	FinancialServices	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	3		3		3		3		12		2022-06-30
KPI.37	KPA 7: To Strive towards afinancially 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	FinancialServices	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.38	KPA 7: To Strive towards afinancially 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	FinancialServices	Submit an adjustment budget to Council for approval by 28 February 2022	Number of adjustment budget approved	-		-		1		-		1		2022-06-30