



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN 2021/2022
(QUARTER 4 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

Contents

No.	Content details	Page no
1.	Acting Municipal Manager's Quality Certificate	3
2.	Executive Mayor's Certificate of approval	4
3.	Implementation, Monitoring and Review – One Year	5
4.	2021/2022 Final revised top layer Service Delivery and Budget Implementation Plan	6
5.	ANNEXURES <ul style="list-style-type: none"> Detailed capital works programme Monthly projections of revenue Monthly projection of expenditure Service delivery targets and performance indicators (SDBIP quarter 4 performance results) 	7 9 10 11

1. 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 Quarter 4 of 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:

2. 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.

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NICHOLAAS VALENTYN
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

Project Status 2021/2022 FY (June 2022)

Grant	Project No	Project Name	Budget	Received	Outstanding	Expenditure	Still to spend	% Spend	Status/Progress/Comments
MIG	235124	Kannaland: Installation of Water Meters	R 577 517,00	R 577 517,00		R 543 239,32	R 34 277,68	94%	Contractor on site. Invoices paid but not captured on the MIG MIS system
MIG	213625	Zoar: Upgrade new Cemetery	R 1 688 015,00	R 1 688 015,00		R 1 802 100,57	-R 114 085,57	107%	Contractor on sit. Invoices was paid to late and not captured on the MIG MIS system.
MIG	160843	Ladismith: New Waste Water Treatment Works	R 6 422 209,00	R 6 422 209,00		R 6 378 195,85	R 44 013,15	99%	Contractor on site. Invoices was paid to late and not captured on the MIG MIS system.
MIG	285450	Ladismith: Upgrade Water Treatment Works	R 1 376 559,00	R 1 376 559,00		R 1 162 188,72	R 214 370,28	84%	Contractor appointed awaiting material delivery. Invoices was paid to late and not captured on the MIG MIS system.
MIG	PMU/041	PMU	R 529 700,00	R 529 700,00	R -	R 529 700,00	R -	100%	In progress
TOTALS			R 10 594 000,00	R 10 594 000,00	R -	R 10 415 424,46	R 178 575,54	98%	EXPENDITURE FOR 2021/2022 FY

Grant	Project No	Project Name	Budget			Expenditure	Still to spend	% Spend	Status/Progress/Comments
WSIG		Calitzdorp: Deep Boreholes	R 10 000 000,00			R 5 332 176,34	R 4 667 823,66	53%	Contractor on site. Applied for Roll-over
TOTALS			R 10 000 000,00	R -		R 5 332 176,34	R 4 667 823,66	53%	EXPENDITURE FOR 2021/2022 FY

Grant	Project No	Project Name	Budget			Expenditure	Still to spend	% Spend	Status/Progress/Comments
Drought Relief		Ladismith: Boreholes	R 2 026 369,00			R 2 080 801,99	-R 54 432,99	103%	Contractors appointed. Applied for Roll-over
TOTALS			R 2 026 369,00			R 2 080 801,99	-R 54 432,99	103%	EXPENDITURE FOR 2021/2022 FY

Grant	Project No	Project Name	Budget			Expenditure	Still to spend	% Spend	Status/Progress/Comments
EPWP		Temporary Workers appointed	R 1 359 000,00	R 1 359 000,00	R -	R 1 359 000,00	R -	100%	Late approval of business plan by Council resulted in late submissions which caused the withholding of the first transfer. Targets are 118 work opportunities and 54 FTE
TOTALS			R 1 359 000,00	R 1 359 000,00		R 1 359 000,00	R -	100%	EXPENDITURE FOR 2021/2022 FY

Grant	Project No	Project Name	Budget			Expenditure	Still to spend	% Spend	Status/Progress/Comments
INEP		Ladismith Electrification of new network	R 2 699 000,00	R 2 699 000,00	R -	R 2 140 956,58	R 558 043,42	79%	
TOTALS			R 2 699 000,00	R 2 699 000,00	R -	R 2 140 956,58	R 558 043,42	79%	EXPENDITURE FOR 2021/2022 FY

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 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

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
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 Corporatons, 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

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	5 695	68 331	68 519	71 340	
Remuneration of councillors		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	1 591	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	12 698	13 206	13 735	
Finance charges		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	49 434	53 834	58 625	
Other materials		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	18 337	29 396	12 977	
Transfers and subsidies		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	1 209	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	16 230	194 733	212 024	203 957	

**2021/2022 KANNALAND MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(PERFORMANCE REPORT FOR QUARTER 4)**

ANNEXURE IV

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	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 test stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MIG grant spent i.t.o. budget allocations	98%	66,6%	98%	66.6%	Target not achieved. Item submitted to council to consider the budget changes per project and approve these changes for MIG projects of the current financial year (2021/22).	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 (MSIG, 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	The purpose of the report is to inform the Council about the WSIG project progress for the current financial year (2021/22) and the challenges experienced to complete the project.	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 test 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	No progress report to Mayco	95%	79,3%	Grant register attached.	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 Bag Calitzdorp by end June 2022	Number of libraries completed (listed as a phased project)	1	1	1	1	No comment. Target achieved.	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%	12.62%	12%	12.62%	KPI almost achieved. Technical losses due to aging infrastructure.	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	% Of water samples that complies with SANS-241 standards	75%	70%	75%	70%	Competitive bidding process to be initiated for more regular water testing.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
						tested) x100}							
KPI.7	KPA 2: To Provide adequate Services and improve our public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2022	% Of water losses in distribution networks in all of Kannaland towns	Less than 30%	23%	Less than 30%	23%	No comment. Target achieved.	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 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	4656	4673	4656	4673	No comment. Target achieved.	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	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	230 2901 3131	226 3485 3711	3131	3711	No comment. Target achieved.	2022-06-30
NKPI 3	KPA 2: To Provide adequate Services and improve our public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	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	4247	4256	4247	4256	No comment. Target achieved.	2022-06-30
NKPI 4	KPA 2: To Provide adequate Services and improve our public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties for which refuse is removed 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	4546	4551	4546	4551	No comment. Target achieved.	2022-06-30
NKPI 5	KPA 2: To Provide adequate Services and improve our public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Provision of electricity to informal residential 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	120	153	120	153	No comment. Target achieved.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
NKPI 6	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	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)	2560	2189 90	2560	2279	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	2022-06-30
NKPI 7	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 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	2560	1788-LDS AND CLD 470 -VWD AND ZOAR	2560	1788-LDS AND CLD 470 -VWD AND ZOAR	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	2022-06-30
NKPI 8	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 free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2560	2189	2560	2189	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	2022-06-30
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 account holders receiving free basic water.	2560	2189	2560	2189	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	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	2	No comment. Target achieved. KPI Unit of Measurement to be adjusted in the new financial year.	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	1	1	No comment. Target achieved.	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	184	239	184	239	Target met well.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
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%	66.6%	Vacancy – Municipal Manager position was advertised. Interview processes to commence.	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 Council meetings to be held per annum)	(Number of meetings convened)	1	1	4	4	No comment. Target achieved.	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	Corporate Services	(Minimum number of Mayoral Committee meetings to be held per annum.)	Number of Mayoral Committee meetings convened per annum	1	0	4	0	No comment received.	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 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	0	1	0	Council approved the implementation of an automated PMS which will include a Risk and Compliance component.	2022-06-30
KPI.14	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	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	0	Item to be submitted to council during August 2022. Target not measurable.	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	1	1	No comment. Target achieved during 2021.	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	1	1	No comment. Target achieved.	2022-06-30
KPI 18	KPA 5: To Promote efficient and effective	6. Good Governance	12. Building the best-run regional	Outcome 9: A responsive and, accountable, effective	Office of the Municipal Manager	Redevelop a tourism strategy for the Kannaland Municipality	Number of strategies approved	1	1	1	1	No comment. Target achieved.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
	Governance with high levels of stakeholder participation		government in the world	and efficient local government system		by June 2022							
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	2	No comment. Target achieved.	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
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	0	3	0	Audit and Performance audit committee to be appointed during 2022/23.	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	0	Audit and Performance audit committee to be appointed during 2022/23.	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	8	4	Ward committee established objections delayed the functionality of ward committee operations. Council to Review the Ward Committee Policy.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
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	-	-	4	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%	No comment. Target achieved.	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	8	No comment. Target achieved.	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 optimizing 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%	28%	20%		No comment received. Additional supporting portfolio of evidence awaited.	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 optimizing 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	3	3	No comment. Target achieved.	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	40%	0%	65%		No budget allocated for training	2022-06-30
KPI.34	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	1	1	No comment. Target met.	2022-06-30
KPI.35	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) x100	YTD percentage on debtors' payment rate	85% 80%	78.12%	85% 80%	78.12%	Facebook advertising drive recommended and ward committees to identify and encourage indigent households to apply.	2022-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	MANAGEMENT COMMENT	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement						
NKPI.11	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		To be confirmed on the final AFS to be submitted 31 August 2022 as per legislation	2022-06-30
NKPI.12	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimizing 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%		To be confirmed on the final AFS to be submitted 31 August 2022 as per legislation	2022-06-30
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	3	3	12		No comment. Target achieved. (Draft Reconciliation to be finalized by 29 July 2022.)	2022-06-30
KPI.37	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial Statements submitted to the Auditor-General by end of August 2021	Number of completed annual financial statements to be submitted to the Auditor-General	-	-	1	0	To be confirmed on the final AFS to be submitted 31 August 2022 as per legislation.	2022-06-30
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2022	Number of adjustment budget approved	-	-	1	1		2022-06-30

NOTE:

Kannaland Municipality measured a total of 38 KPIs during quarter 4 during 2021/2022. Twelve (12) of the KPIs were not measurable during the fourth quarter. Targets were not achieved for 15 of the 38 KPIs measured amounting to 39,5%. Targets were met for 19 of the 38 KPI's measured amounting to 50%. Targets met extremely well for 2 of the 38 KPI's measured amounted to 5,26%. Targets almost met amounted to 2 of the 38 KPI's measured amounted to 5,26%. There has been an improvement in performance since last measured during quarter 3.

	Not yet measured	12	
	Not met	15	
	Almost met	2	
	KPI met	19	
	KPI met well	0	
	KPI met extremely well	2	

