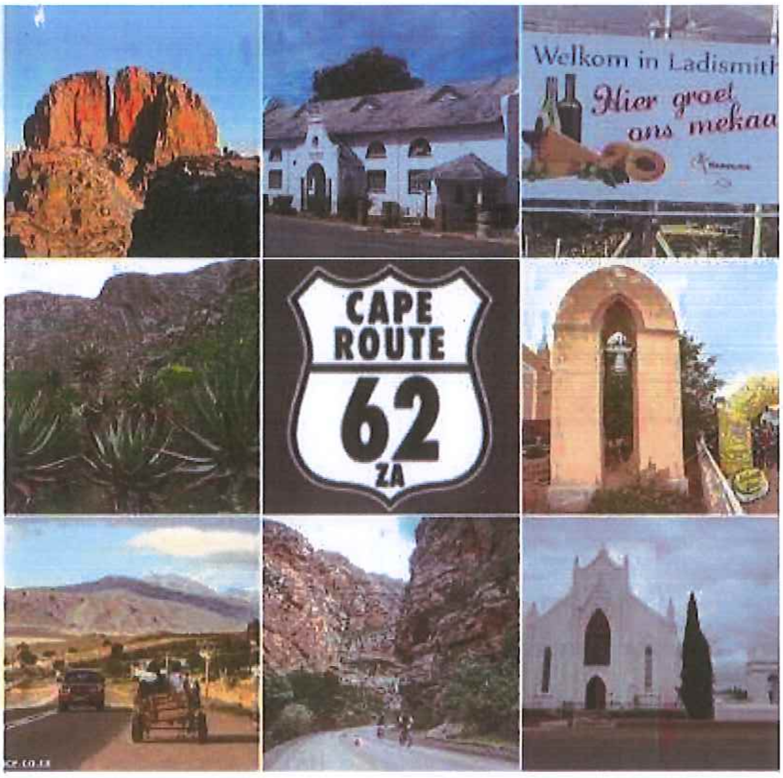


KANNALAND MUNICIPALITY 2024/2025 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Contents

2024/2025 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,
- ✓ ensure performance of senior management and achievement of the strategic goals of the municipality are fast tracked and evaluated,
- ✓ address credibility of performance management results measured against well-defined KPIs and SMART targets.

The 2024/2025 Draft SDBIP was included in the 2024/2025 Draft Amended IDP which was tabled to council on 27 March 2024 and was also included in the 2024/2025 Final Amended IDP adopted by council on 30 May 2024.

It will ensure that the Administrative Head (Acting Municipal Manager) is able to monitor the performance of Executive Senior Managers, the Executive 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 Executive Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and executive senior managers formulated and signed at the start of every financial year.

2. THE CONCEPT OF THE SDBIP

The Local Government: Municipal Finance Management 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 include:

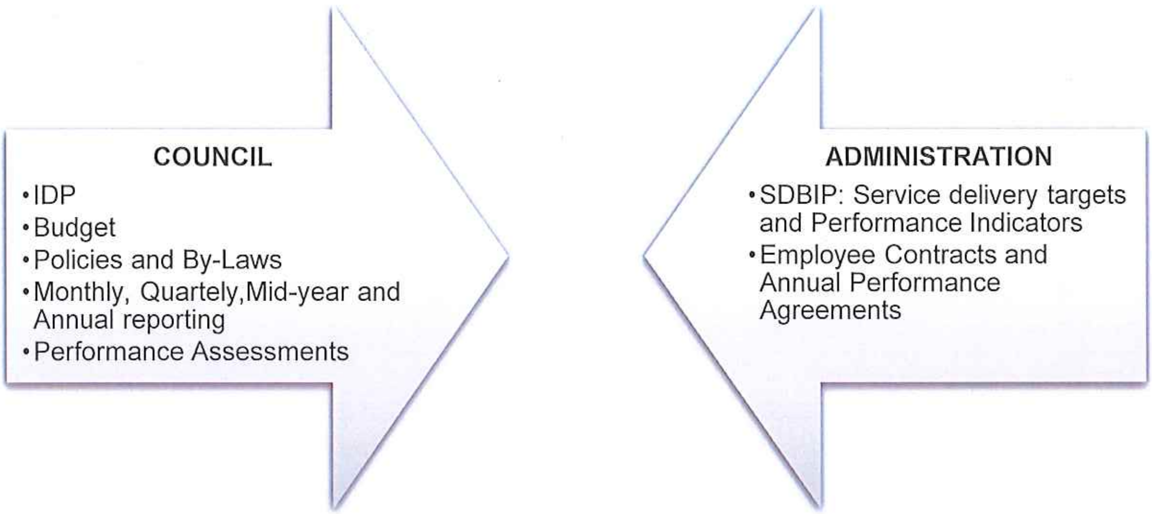
1. Monthly projections of revenue to be collected for each month;

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.



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.

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. Once the budget is approved by Council, the municipality's Service Delivery and Budget Implementation Plan is approved by the mayor within 28 days after the approval of the budget;

and that the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers.

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 quarterly reporting of the 2024/25 SDBIP will be reported together with MFMA Circular 88 report as an annexure to the report.

5.1. Monthly Repoting

Section 71 of the MFMA states that reporting on actual revenue targets and spending against the budget should a=occur on a monthly basis. This reporting must ne conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

i) Actual revenue per source;
ii) Actual borrowings;
iii) Actual expenditure per vote;
iv) Actual capital expenditure per vote and;
v) The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- Any material variances from the service delivery and budget implementation plan and;

- Any remedial action or corrective steps taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

5.2. Quarterly Reporting

Section 52(d) of the MFMA compels the executive mayor to submit a report to council on the implementation of the budget and financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured on the SDBIP form the basis for the Executive Mayor's quarterly report.

5.3. Mid-year Reporting

Section 72(1)(a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

(i) The monthly statements referred to in Section 71 of the first half of the year;

(ii) The municipality's service delivery performance during the first half of the financial year, and

(iii) The service delivery targets and performance indicators set in the service delivery budget implementation plan;

(iv) The past year's annual report and progress on resolving problems identified in the annual report; and

(v) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from such duties.

Based on the outcome of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue and expenditure amounts are materially different from the projections contained in the budget or the SDBIP

5.4. Annual Performance Reporting

In terms of MSA, Section 46 it is required that municipality to prepare for each financial year a performance reflecting:

(a) The performance of the municipality and of each external service provider during that financial year

(b) A comparison of the performance referred to in paragraph (a) with the targets set for and performance in previous financial year; and

(c) Measures taken to improve performance

The Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the MFMA.

6. KEY PERFORMANCE AREAS AND KANNALAND STRATEGIC OBJECTIVES

The information described hereunder reflects Kannaland Municipality alignment of the Key Performance Areas (KPAs) as informed by the Municipal Performance Regulations 2006 and Strategic Objectives (SOs) as informed by the 2024/2025 Final Amended IDP:

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens

OBJECTIVE: To provide adequate Services and improve our public relations

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

OBJECTIVE: To facilitate Economic Growth and Social and Community development

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: To strive towards a financially sustainable municipality

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

7. MFMA CIRCULAR 88 IMPLEMENTATION AND REPORTING

Key Performance Indicators for Local Government 2024/25 SDBIP MFMA Circular No 88 and its subsequent updates were communicated to Municipal Managers across the country by National Treasury on release and published online.

National CoGTA issued Technical Indicators Descriptions for all indicators to Provincial CoGTA's for dissemination in February. The document intends to give guidance for planning and reporting the Local Government indicators arising from Addendum 4 to MFMA Circular No 88 issued on 20 December 2022. The document will assist municipalities and the provincial department on the planning and reporting responsibilities for during the 2024/25 financial year.

The issuing of Addendum 4 to MFMA Circular No 88 marks steps further towards the introduction of a singular, differentiated set of indicators for all Local Government and this document is intended to assist in embedding the reform.

The document further reflects the culmination of several inter-related processes, consultations and inter departmental meetings pertaining to the development of the Local Government Indicators. These indicators were developed in terms of the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for Local Government and organised local government represented local government, nationally, to prescribe and regulate key performance indicators for Local Government. The document is designed to support piloting the indicators across all Local Government in the 2024/25 financial year, and piloting should be understood ahead of the eventual reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

7.1. Reporting On MFMA Circular 88

The reporting on MFMA Circular 88 will be on quarterly basis and submitted as annexure to the 2024/25 quarterly performance reports when tabled to council.

8. DEPARTMENTAL CONSULTATION

A Performance management workshop was held with each department to review the 2024/2025 Draft SDBIP.

9. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Advocate Dillo Sereo, the Acting Municipal Manager of the Kannaland Municipality, submits the Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year for approval by the Executive Mayor. The 2024/25 SDBIP 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.

ADVOCATE DILLO SEREO

ACTING MUNICIPAL MANAGER

Date: 27/06/2024

10. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Alderman Jeffrey Donson, in my capacity as the Executive Mayor of the Kannaland Municipality, hereby approves the 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 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.

JEFFREY DONSON

EXECUTIVE MAYOR

Date: 26/06/2024

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DETAILED CAPITAL PROJECTS FOR 2024/25

Type	Grant Name	Allocation 2024	Allocation 2025	Allocation 2
National	Municipal Infrastructure Grant	R 11 217 000	R 11 542 000	R 12 147 00
National	Water Services Infrastructure Grant	R 9 000 000	R 10 000 000	R 35 000 00
National	Integrated National Electrification Grant		R 600 000	R 700 000
Provincial	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	-	R 50 000	R 52 000
Provincial	Human Settlements Development Grant (Beneficiaries)	R 14 167 000	R 8 000 000	R 29 000 00
Provincial	Title Deeds Restoration Grant	R 403 000	R 403 000	-
Provincial	Informal Settlements Upgrading Partnership Grant	R 500 000	R 5 200 000	-
Provincial	Municipal Energy Resilience Grant	R 522 000	-	-
Provincial	Municipal Water Resilience Grant	R 2 000 000	-	-
Total Capital Projects Grant		**R 37 809 000**	**R 35 795 000**	**R 76 899 00**

MONTHLY PROJECTIONS OF CASH FLOW 2024/25

ANNEXURE II

WC041 Kannaland - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1		
Property rates	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	25 160	26 318	27 502
Service charges - electricity revenue	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	86 021	99 435	117 019
Service charges - water revenue	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	20 437	22 481	23 718
Service charges - sanitation revenue	738	738	738	738	738	738	738	738	738	738	738	738	8 853	9 331	9 844
Service charges - refuse revenue	714	714	714	714	714	714	714	714	714	714	714	714	8 566	9 029	9 525
Rental of facilities and equipment	81	81	81	81	81	81	81	81	81	81	81	81	976	1 028	1 085
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	555	555	555	555	555	555	555	555	555	555	555	555	6 657	7 017	7 403
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	318	318	318	318	318	318	318	318	318	318	318	318	3 817	3 993	4 172
Licences and permits	41	41	41	41	41	41	41	41	41	41	41	41	493	4	4
Agency services	121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517	1 585
Transfers and Subsidies - Operational	5 207	5 207	5 207	5 207	5 207	5 207	5 207	5 207	5 207	5 207	5 207	5 207	62 488	57 007	73 645
Other revenue	165	165	165	165	165	165	165	165	165	165	165	165	1 980	2 069	2 160
Cash Receipts by Source	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**18 908**	**226 899**	**239 227**	**277 662**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	19 760	22 919	47 240
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**20 555**	**246 659**	**262 146**	**324 901**
Cash Payments by Type															
Employee related costs	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(6 349)	(76 186)	(76 857)	(80 241)
Remuneration of councillors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - Electricity	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(5 044)	(60 529)	(63 313)	(66 162)
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(5 666)	(5 927)	(6 193)
Contracted services	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(4 567)	(54 802)	(42 063)	(73 265)
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(1 712)	(2 272)	(21 108)	(22 349)	(46 012)
Cash Payments by Type	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 704)**	**(218 291)**	**(210 510)**	**(271 873)**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	(22 282)	(22 282)	(22 919)	(47 240)
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(18 144)**	**(40 987)**	**(240 573)**	**(233 429)**	**(319 113)**
NET INCREASE/(DECREASE) IN CASH HELD	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**2 411**	**(20 431)**	**6 086**	**28 717**	**5 789**
Cash/cash equivalents at the month/year begin:	90 188	92 598	95 009	97 420	99 830	102 241	104 652	107 062	109 473	111 884	114 294	116 705	90 188	96 274	124 991
Cash/cash equivalents at the month/year end:	92 598	95 009	97 420	99 830	102 241	104 652	107 062	109 473	111 884	114 294	116 705	96 274	96 274	124 991	130 780

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MONTHLY PROJECTION OF REVENUE AND EXPENDITURE ANNEXURE III

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	89 822	101 274	114 187
Service charges - Water		2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	24 044	25 222	26 407
Service charges - Waste Water Management		868	868	868	868	868	868	868	868	868	868	868	868	10 415	10 884	11 439
Service charges - Waste Management		840	840	840	840	840	840	840	840	840	840	840	840	10 078	9 820	9 398
Sale of Goods and Rendering of Services		35	35	35	35	35	35	35	35	35	35	35	35	419	438	458
Agency services		121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517	1 585
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		653	653	653	653	653	653	653	653	653	653	653	653	7 832	8 606	9 754
Interest earned from Current and Non Current Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569	1 640
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		96	96	96	96	96	96	96	96	96	96	96	96	1 148	1 201	1 342
Licence and permits		55	55	55	55	55	55	55	55	55	55	55	55	663	182	190
Operational Revenue		6	6	6	6	6	6	6	6	6	6	6	6	66	67	68
Non-Exchange Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Property rates		2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	28 234	29 533	30 861
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		213	213	213	213	213	213	213	213	213	213	213	213	2 561	2 679	2 799
Licences or permits		90	90	90	90	90	90	90	90	90	90	90	90	1 086	1 136	1 187
Transfer and subsidies - Operational		5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	65 516	60 035	76 674
Interest		245	245	245	245	245	245	245	245	245	245	245	245	2 939	3 075	3 213
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		333	333	333	333	333	333	333	333	333	333	333	333	4 000	500	500
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	251 773	257 736	291 702
Expenditure																
Employee related costs		7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 371	88 441	90 982	95 188
Remuneration of councillors		303	303	303	303	303	303	303	303	303	303	303	303	3 635	3 802	3 973
Bulk purchases - electricity		5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	60 529	63 313	66 162
Inventory consumed		829	829	829	829	829	829	829	829	829	829	829	829	9 946	10 403	10 872
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	11 933	11 933	12 558	13 222
Depreciation and amortisation		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	12 314	13 623	14 658
Interest		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 360	1 421
Contracted services		2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	35 267	29 664	45 937
Transfers and subsidies		33	33	33	33	33	33	33	33	33	33	33	33	400	418	437
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 235	26 810	26 620	27 798
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		994	994	994	994	994	994	994	994	994	994	994	(10 939)	–	–	–
Total Expenditure		20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 883	250 576	252 744	279 668
Surplus/(Deficit)		100	100	100	100	100	100	100	100	100	100	100	98	1 197	4 992	12 034
Transfers and subsidies - capital (monetary allocations		1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	22 282	22 919	47 240
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributic		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274

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2024/2025 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ANNEXURE 1V

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT								
KANNALAND OBJECTIVE To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy								
DISTRICT STRATEGIC OBJECTIVE 1: A Skilled Workforce and Communities								
PROVINCIALOUTCOME VIP 3: Empowering People								
NDP OUTCOMES OUTCOME 13: Building a Capable and Developmental State								
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 1	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 by end June 2025	Corporate Services	4 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 by end June 2025	None	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2024	None	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2025	Report
KPI 2	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by end June 2025	Corporate Services	100% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2025	25% of a municipality's budget actually spent on implementing its workplace skills plan by end September 2024	25% of a municipality's budget actually spent on implementing its workplace skills plan by end December 2024	25% of a municipality's budget actually spent on implementing its workplace skills plan by end March 2025	25% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2025	Signed off Quality certificates and grant spending reports

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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens

To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC
STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination
STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

PROVINCIALOUTCOME
VIP 2: Growth and Jobs

NDP OUTCOMES
OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network
OUTCOME 2: Improve Health and Life Expectancy
OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources
OUTCOME 11: A Better South Africa, A Better and Safer Africa and World
OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 3	Number of formal residential households with access to basic level of water by end June 2025	Infrastructure Services	4665 of formal residential households with access to basic level of water by end June 2025	4635 of formal residential households with access to basic level of water by end September 2024	4642 of formal residential households with access to basic level of water by end December 2024	4656 of formal residential households with access to basic level of water by end March 2025	4665 of formal residential households with access to basic level of water by end June 2025	Report
KPI 4	Number of formal residential households with access to basic level of sanitation by end June 2025	Infrastructure Services	4350 formal residential households with access to basic level of sanitation by end June 2025	4330 formal residential households with access to basic level of sanitation by end September 2024	4340 formal residential households with access to basic level of sanitation by end December 2024	4350 formal residential households with access to basic level of sanitation by end March 2025	of formal residential households with access to basic level of sanitation by end June 2025 end June 2025	Report
KPI 5	Number of formal residential households with access to basic	Infrastructure Services	3541 formal residential households with access to basic	3520 formal residential households with access to basic	3520 formal residential households with access to basic	3520 formal residential households with access to	3541 formal residential households with access to basic	Report

	level of electricity by end June 2025		level of electricity by end June 2025	level of electricity by end September 2024	level of electricity by end December 2024	basic level of electricity by end March 2025	level of electricity by end June 2025	
KPI 6	Number of formal residential households with access to basic level of solid waste removal by end June 2025	Infrastructure Services	4550 formal residential households with access to basic level of solid waste removal by end June 2025	4540 formal residential households with access to basic level of solid waste removal by September 2024	4546 of formal residential households with access to basic level of solid waste removal by end December 2024	4550 formal residential households with access to basic level of solid waste removal by end March 2025	4550 formal residential households with access to basic level of solid waste removal by end June 2025	Report
KPI 7	Number of municipal registered indigent households with access to free basic services by end June 2025	Infrastructure Services	2252 municipal registered indigent households with access to free basic services by end June 2025	2230 municipal registered indigent households with access to free basic services by end September 2024	2240 municipal registered indigent households with access to free basic services by end December 2024	2252 municipal registered indigent households with access to free basic services by end March 2025	indigent households with access to free basic services by end June 2025	Report
KPI 8	Percentage of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end June 2025	Infrastructure Services	100% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end June 2025	25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end September 2024	25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end December 2024	25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end March 2025	25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports
KPI 9	Percentage of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	Infrastructure Services	100% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	25% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end September 2024	25% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end December 2024	25% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end March 2025	25% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports
KPI 10	Percentage of a municipality's Human Settlements Development Grant	Corporate and Community Services	100% of a municipality's Human Settlements Development Grant	25% of a municipality's Human Settlements Development	25% of a municipality's Human Settlements Development	25% of a municipality's Human Settlements Development	25% of a municipality's Human Settlements Development Grant	Signed off Quality certificates and grant

	(Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025		(Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025	Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end September 2024	Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end December 2024	Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end March 2025	(Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025	spending reports
KPI 11	Percentage of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end June 2025	Corporate and Community Services	100% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end June 2025	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end September 2024	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end December 2024	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end March 2025	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports
KPI 12	Percentage of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end June 2025	Infrastructure Services	100% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end June 2025	25% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end September 2024	25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end December 2024	25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end March 2025	25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports
KPI 13	Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	Infrastructure Services	100% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end September 2024	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end December 2024	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end March 2025	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports

KPI 14	Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	Infrastructure Services	100% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end September 2024	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end December 2024	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end March 2025	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports

KPA 3: LOCAL ECONOMIC DEVELOPMENT
OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks To facilitate Economic Growth and Social and Community development
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community
PROVINCIALOUTCOME VIP 4: Mobility and Spatial Transformation
NDP OUTCOMES OUTCOME 2: Improve Health and Life Expectancy OUTCOME 3: All People In South Africa Protected and Feel Safe OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**					**POE**
			ANNUAL TARGET	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
KPI 15	Number of jobs created through municipality's local, economic development initiatives by end June 2025	Corporate and Community Services	8 jobs created through municipality's local, economic development initiatives by end June 2025	2 jobs created through municipality's local, economic	2 jobs created through municipality's local, economic	2 jobs created through municipality's local, economic	2 jobs created through municipality's local, economic	Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC
STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy
STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIALOUTCOME
VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES
OUTCOME 2: Improve Health and Life Expectancy
OUTCOME 3: All People In South Africa Protected and Feel Safe
OUTCOME 4: Decent Employment
OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
				development initiatives by end September 2024	development initiatives by end December 2024	development initiatives by end March 2025	development initiatives by end June 2025	
KPI	Number of jobs created through municipality's capital projects by end June 2025	Corporate and Community Services	15 jobs created through municipality's capital projects by end June 2025	15 jobs created through municipality's capital projects by end June 2025	15 jobs created through municipality's capital projects by end June 2025	15 jobs created through municipality's capital projects by end June 2025	15 jobs created through municipality's capital projects by end June 2025	Report
KPI 16	number of jobs created through municipality's EPWP by end June 2025	Corporate and Community Services	30 number of jobs created through municipality's EPWP by end June 2025	30 number of jobs created through municipality's EPWP by end June 2025	30 number of jobs created through municipality's EPWP by end June 2025	30 number of jobs created through municipality's EPWP by end June 2025	30 number of jobs created through municipality's EPWP by end June 2025	Report
KPI 17	number of SMMEs training workshops held by end June 2025	Corporate and Community Services	4 SMMEs training workshops held by end June 2025	1 SMMEs training workshop held by end September 2024	1 SMMEs training workshop held by end December 2024	1 SMMEs training workshop held by end March 2024	1 SMMEs training workshop held by end June 2025	Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC
STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy
STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIALOUTCOME
VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES
OUTCOME 2: Improve Health and Life Expectancy
OUTCOME 3: All People In South Africa Protected and Feel Safe
OUTCOME 4: Decent Employment
OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 18	number of Youth programs held by end June 2025	Corporate and Community Services	2 Youth programs held by end June 2025	None	1 Youth program held by end December 2024	None	1 Youth program held by end June 2025	Report

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC
Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME
VIP 3: Innovation and culture

NDP OUTCOMES
Outcome 3: Building a capable and developmental state

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 19	Percentage of financial viability measured in terms of debt coverage ratio by end June 2025	Financial Services	45% of financial viability measured in terms of debt coverage ratio by end June 2025	25% of financial viability measured in terms of debt coverage ratio by end September 2024	25% of financial viability measured in terms of debt coverage ratio by end December 2024	35% of financial viability measured in terms of debt coverage ratio by end March 2025	45% of financial viability measured in terms of debt coverage ratio by end June 2025	Report
KPI 20	Percentage of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2025	Financial Services	95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2025	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end September 2024	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2024	95% of financial viability measured in terms of outstanding service debtors to revenue ratio end March 2025	95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2025	Report
KPI 21	Months of financial viability measured in terms of cost coverage ratio by end June 2025	Financial Services	2 months of financial viability measured in terms of cost coverage ratio by end June 2025	1 month of financial viability measured in terms of cost coverage ratio by end September 2024	1 month of financial viability measured in terms of cost coverage ratio by end December 2024	1 month of financial viability measured in terms of cost coverage ratio by end March 2025	2 months of financial viability measured in terms of cost coverage ratio by end June 2025	Report
KPI 22	Percentage of a municipality's operational National grants allocated	Office of the Municipal Manager Financial Services	100% municipality's operational National	25% municipality's operational National grants allocated actually	25% municipality's operational National grants allocated actually	25% municipality's operational National grants allocated actually	25% municipality's operational National grants allocated actually	Signed off Quality certificates and grant

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT								
OBJECTIVE: To strive towards a financially sustainable municipality								
DISTRICT STRATEGIC Strategic Objective 3: Financial Viability								
PROVINCIALOUTCOME VIP 3: Innovation and culture								
NDP OUTCOMES Outcome 3: Building a capable and developmental state								
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**					**POE**
			ANNUAL TARGET	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
	actually spent on projects/programs identified for 2024/25 financial year by end June 2025	Corporate and Community Services Infrastructure Services	grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	spent on projects/programs identified for 2024/25 financial year by end September 2024	spent on projects/programs identified for 2024/25 financial year by end December 2024	spent on projects/programs identified for 2024/25 financial year by end March 2025	spent on projects/programs identified for 2024/25 financial year by end June 2025	spending reports
KPI 23	Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	Office of the Municipal Manager Financial Services Corporate and Community Services Infrastructure Services	100% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end December 2024	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end March 2025	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	Signed off Quality certificates and grant spending reports

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC
Strategic Objective 4: Good governance

PROVINCIALOUTCOME
VIP 5: Innovation and culture

NDP OUTCOMES
Outcome 3. Building a capable and developmental state
Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 24	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2024	Financial Services	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024	None	None	None	Annual Financial Statements
KPI 25	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2024	Corporate and Community Services	1 Annual Performance Report submitted to the Auditor-General by 31 August 2024	1 Annual Performance Report submitted to the Auditor-General by 31 August 2024	None	None	None	Annual Performance Report
KPI 26	Number of Draft Annual Report submitted to the Auditor-General by 31 August 2024	Corporate and Community Services	1 Draft Annual Report submitted to the Auditor-General by 31 August 2024	1 Draft Annual Report submitted to the Auditor-General by 31 August 2024	None	None	None	Draft Annual Report
KPI 27	Number of time schedule outlining key deadlines submitted to council for adoption by end August 2024	Corporate and Community Services	1 time schedule outlining key deadlines submitted to council for adoption by end August 2024	1 time schedule outlining key deadlines submitted to council for adoption by end August 2024	None	None	None	Council Resolution and Report
KPI 28	Number of Oversight Reports tabled to Council by end June 2025	Corporate and Community Services	2 Oversight Reports tabled to Council by end June 2025	1 2022/23 Oversight Report tabled to Council by	None	1 2023/24 Oversight Report tabled to Council by	None	Council Resolution and 2022/23 Oversight Report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation								
DISTRICT STRATEGIC Strategic Objective 4: Good governance								
PROVINCIALOUTCOME VIP 5: Innovation and culture								
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country								
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**					**POE**
			ANNUAL TARGET	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
				end September 2024		end March 2025		Council Resolution and 2023/24 Oversight Report
KPI 29	Number of Mid-year budget and performance assessment report tabled to council by end January 2025	Financial Services Corporate and Community Services	1 Mid-year budget and performance assessment report tabled to council by end January 2025	None	None	1 Mid-year budget and performance assessment report tabled to council by end January 2025	None	Council Resolution and Mid-year budget and performance assessment
KPI 30	Number of adjustment budget approved by end February 2025	Financial Services	1 adjustment budget approved by end February 2025	None	None	1 adjustment budget approved by end February 2025	None	Council Resolution and Adjustment Budget
KPI 31	Number of Draft Revised/Amended IDP submitted to council by end March 2025	Corporate and Community Services	1 Draft Revised/Amended IDP submitted to council by end March 2025	None	None	1 Draft Revised/Amended IDP submitted to council by end March 2025	None	Council Resolution and Draft Revised/Amended IDP
KPI 32	Number of Draft MTREF with budget related policies submitted to council by end March 2025	Financial Services	1 Draft MTREF with budget related policies submitted to council by end March 2025	None	None	1 Draft MTREF with budget related policies submitted to council by end March 2025	None	Council Resolution and Draft MTREF with budget related policies

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation								
DISTRICT STRATEGIC Strategic Objective 4: Good governance								
PROVINCIALOUTCOME VIP 5: Innovation and culture								
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country								
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**					**POE**
			ANNUAL TARGET	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
KPI 33	Number of Final Revised/Amended IDP submitted to council by end May 2025	Corporate and Community Services	1 Final Revised/Amended IDP submitted to council by end May 2025	None	None	None	1 Final Revised/Amended IDP submitted to council by end May 2025	Council Resolution and Final Revised/Amended IDP
KPI 34	Number of Final MTREF with budget related policies submitted to council by end May 2025	Financial Services	1 Final MTREF with budget related policies submitted to council by end May 2025	None	None	None	1 Final MTREF with budget related policies submitted to council by end May 2025	Council Resolution and Final MTREF with budget related policies
KPI 35	Number of Work Skills Plan submitted to LGSETA by end April 2025	Corporate and Community Services	1 Work Skills Plan submitted to LGSETA by end April 2025	None	None	None	1 Work Skills Plan submitted to LGSETA by end April 2025	Work Skills Plan
KPI 36	Number of Revised Employment Equity Plan tabled to council by end April 2025	Corporate and Community Services	1 Revised Employment Equity Plan tabled to council by end April 2025	None	None	None	1 Revised Employment Equity Plan tabled to council by end April 2025	Council Resolution and approved Revised Employment Equity Plan
KPI 37	Number of Internal Audit risk-based audit plan approved by audit committee by end July 2024	Office of the Municipal Manager	1 Internal Audit risk-based audit plan approved by audit committee by end July 2024	1 Internal Audit risk-based audit plan approved by audit committee by end July 2024	None	None	None	Approved Internal Audit risk-based audit plan

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC
Strategic Objective 4: Good governance

PROVINCIALOUTCOME
VIP 5: Innovation and culture

NDP OUTCOMES
Outcome 3. Building a capable and developmental state
Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
KPI 38	Number of MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025	Financial Services	12 MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end September 2024	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end December 2024	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end March 2025	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025	Signed off Quality certificates and MFMA Section 71 monthly reports
KPI 40	Number of MFMA Section 52 quarterly reports submitted to council by end June 2025	Financial Services Corporate and Community Services	4 MFMA Section 52 quarterly reports submitted to council by end June 2025	1 MFMA Section 52 quarterly report submitted to council by end September 2024	1 MFMA Section 52 quarterly report submitted to council by end December 2024	1 MFMA Section 52 quarterly report submitted to council by end March 2025	1 MFMA Section 52 quarterly report submitted to council by end June 2025	Council resolution Signed off Quality certificates and MFMA Section 52 quarterly reports
KPI 41	Number of Local Labor Forum meetings held by end June 2025	Corporate and Community Services	4 Local Labor Forum meetings held by end June 2025	1 Local Labor Forum meeting held by end September 2024	1 Local Labor Forum meeting held by end December 2024	1 Local Labor Forum meeting held by end March 2025	1 Local Labor Forum meeting held by end June 2025	Agenda; attendance register and Minutes
KPI 42	No of Audit Committee meetings held by end June 2025	Corporate and Community Services	4 Audit Committee meetings held by end June 2025	1 Audit Committee meeting held by end September 2024	1 Audit Committee meeting held by end December 2024	1 Audit Committee meeting held by end March 2025	1 Audit Committee meeting held by end June 2025	Agenda; attendance register and Minutes

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation								
DISTRICT STRATEGIC Strategic Objective 4: Good governance								
PROVINCIALOUTCOME VIP 5: Innovation and culture								
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country								
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**					**POE**
			ANNUAL TARGET	**QUARTER 1**	**QUARTER 2**	**QUARTER 3**	**QUARTER 4**	
KPI 43	Number of Council meetings held by end June 2025	Corporate and Community Services	12 Council meetings held by end June 2025	3 Council meetings held by end September 2024	3 Council meetings held by end December 2024	3 Council meetings held end March 2024	3 Council meetings held by end June 2025	Agenda; attendance register and Council Resolution
KPI 44	Number of IDP Rep Forum meetings held by end June 2025	Corporate and Community Services	2 IDP Rep Forum meetings held by end April 2025	None	None	1 IDP Rep Forum meetings held by end February 2025	1 IDP Rep Forum meetings held by end June 2025	Agenda; attendance register and minutes

J DONSON

EXECUTIVE MAYOR

26 June 2024