

**KANNALAND MUNICIPALITY QUARTER 4 ADJUSTED SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN (SDBIP)
(1 APRIL 2024 – 30 JUNE 2024)**

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Advocate Dillo Sereo, the Municipal Manager of the Kannaland Municipality, submits the 2023/2024 Fourth Quarter Institutional Performance Report aligned with the approved 2023/2024 Adjusted TL SDBIP approved by council on date 29 February 2024, to Executive Mayor for council tabling in terms of MFMA Section 52(d).

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ADVOCATE DILLO SEREO

MUNICIPAL MANAGER

Date:

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Alderman Jeffrey Donson, in my capacity as the Executive Mayor of the Kannaland Municipality, hereby certifies 2023/2024 Fourth Quarter Institutional Performance Report aligned with the approved 2023/2024 Adjusted TL SDBIP submitted by the Acting Municipal Manager in order to ensure that compliance to Chapter 7 of the Local Government Municipal Finance Management Act, No. 56 of 2003, Section 52(d) is complied with.

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JEFFREY DONSON

EXECUTIVE MAYOR

Date:

3. INTRODUCTION

The 2023/2024 Fourth Quarter (April 2024 – June 2024) Institutional Performance Report which has been compiled in accordance with Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

The Service Delivery and Budget Implementation Plan (The SDBIP) provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It is the intention of the Kannaland Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the 2023-2024 Amended Integrated Development Plan which was adopted on 30 May 2023.

It will ensure that the Administrative Head (Acting Municipal Manager) is able to monitor the performance of Senior Managers, the Mayor in turn, to monitor the performance of the Municipal Manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Municipal Systems Act, No. 32 of 2000, Section 56) concluded within 60 days after the person has been appointed as a municipal manager or manager directly accountable to the municipal manager.

4. SDBIP IMPLEMENTATION, MONITORING AND REVIEW

2023/2024 Fourth Quarter (April 2024 – May 2024) Institutional Performance Report

4.1. Legislative Requirement

Section 52 of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a quarterly Budget and Performance Assessment. Section 52 MFMA states that:

“The mayor of a municipality—

- (a) must provide general political guidance over the fiscal and financial affairs of the municipality;
- (b) in providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities;
- (c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality’s approved budget;
- (d) **must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and**
- (e) must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor”.

These quarterly reviews should thus culminate in a comprehensive annual review of the organisational performance.

4.2. Components of the Institutional Performance Report

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 This report serves to assess the quarterly performance as measured against the key performance indicators and targets
5. Detailed capital works plan broken down by ward over three years.

5. 2023/2024 KEY PERFORMANCE AREAS

- 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

6. 2023/24 QUARTELY INSTITUTIONAL PERFORMANCE COMPARISON

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	July 2023 – September 2023	October 2023 – December 2023	January 2024 – March 2024	April 2024 – June 2024
The total number of KPIs	34	34	59	59
Total number of KPIs measured during the quarter	20	20	35	53
KPIs not measured during the quarter	14	14	24	6
KPIs not met during the quarter	13	15	10	29
KPIs met during the quarter	7	5	25	24
Overall Institutional Performance	35%	25%	71%	45%

The table above outlines the overall performance of the institution in implementing the 2023/2024 Approved Adjusted SDBIP. The fourth quarter performance of the municipality has declined as compared to third quarter performance.

2023/24 DETAILED CAPITAL WORKS PROJECTS STATUS

No	Grant	Project No	Project Name	Original Budget	Adjustment Budget	Expenditure	Still to spend	% Spent
1	MIG	458789	Refurbishment & Upgrade of Van Wyksdorp WTW	R 443 753,20	R 424 753,20	R 407 758,03	R 16 995,17	96%
2	MIG	458828	Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW	R 2 196 660,71	R 2 156 661,39	R 2 471 153,62	(R 314 492,23)	115%
			Refurbishment & Upgrade of Zoar Sewer PS		R 6 990 657,56	R 6929 394,16	R 61 263,40	
3	MIG	458834	Refurbishment & Upgrade of Zoar WTW	7 606 456,47	R 902 879,85	R 1 033 848,52	(R 130 968,67)	115%
4	WSIG		Refurbishment &	R 5 000 000,00	R 4 500 000,00	R 4 074 912,65	R 425 087,35	91%

No	Grant	Project No	Project Name	Original Budget	Adjustment Budget	Expenditure	Still to spend	% Spent
			Upgrading of Ladismith Wastewater Treatment Works					
5	Water Resilience Grant		Zoar Water Treatment Works upgrade		R 1440 000,00	R 485 024,00	R 954 976,00	34%
6	Water Resilience Grant		New booster pump station Karoolande Reservoir		R 1 000 000,00	R 451 162,25	R 548 837,75	45%
7	Own Funds		Co-funding for MIG Own Funds		R 759 891,00	R 759 891,00	R 0	100%
8	MIG	PMU/041	PMU 2022/23	R 568 650,00		R 568 650,00		100%
		Yellow Fleet			R 1 368 398,00	R 1 299 589,71	R 68 808,29	95%
				15 815 520,38	R 19 543 241,00	R 18 481 383,94	R 1 630 507,06	94.6%

ANNEXURE II AND ANNEXURE III (TO BE READ TOGETHER WITH QUARTER 4, MFMA 52(d) FINANCE REPORT)

- **MONTHLY PROJECTIONS OF CASH FLOW 2023/2024**
- **MONTHLY PROJECTION OF REVENUE AND EXPENDITURE**

KANNALAND MUNICIPALITY ANNEXURE 1V

QUARTER 4 2023/2024 ADJUSTED SERVICE
DELIVERY BUDGET IMPLEMENTATION PLAN
REPORT

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens												
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	Growth and jobs	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Achieve 100% of all MIG expenditure to the stage where MIG Infrastructure projects are issued with Practical Completion certificates	Percentage spent of MIG projects measured as Total MIG expenditure/Total MIG budget allocated to MIG projects X 100.	100%	96.8%	KPI Not Met	MIG Report	2024-06-30
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	Growth and jobs	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Achieve 100% of WSIG (Drought Relief) expenditure to the stage where WSIG (Drought Relief) projects are issued with Practical Completion certificates	Percentage spent of WSIG (Drought Relief) projects measured as Total WSIG (Drought Relief) expenditure/Total WSIG (Drought Relief) budget allocated to WSIG (Drought Relief) projects X 100	100%	90.55%	KPI Not Met	WSIG Report	2024-06-30
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	Growth and jobs	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Review the Integrated Water Services Development Plan by 30 June 2024	Number of Integrated Water Services Development Plan by 30 June 2024	1	0	KPI Not Met	To be addressed as part of the section 154 support plan.	2024-06-30
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	Growth and jobs	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Draft and Integrated Infrastructure Master Plan by 30 June 2024	Number of Infrastructure Master Plans adopted by Council by 30 June 2024.	1	0	KPI Not Met	To be addressed as part of the section 154 support plan	2024-06-30
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 2024	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	Less than 12%		KPI Not Met	To conduct electricity meter audit in the next financial year	2024-06-30
KPI.6	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	75% of water samples comply with SANS-241 micro biological indicators {(Number of water samples that comply with SANS-241 indicators/Number of water samples tested)x100}	% of water samples that complies with SANS-241 standards calculated as no of water samples that complies with san code 241/total number of water samples tested X 100	75%	0%	KPI Not Met	Results to be issued by the district	2024-06-30
KPI.7	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and	Outcome 10: Protection and enhancement of environmental assets and	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2024	% of water losses in distribution networks in all of Kannaland towns	Less than 30%		KPI Not Met	To conduct electricity meter audit in the next financial year	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
			culture	natural resources								
NKPI 1	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 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 annually as at 30 June 2024	Number of formal residential properties which are billed for water services as at 30 June 2024	4665	4771	KPI Met	Report on number on formal residential properties which are billed for water services f	2024-06-30
NKPI 2	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 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) annually as at 30 June 2024	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2024	3541	3797	KPI Met	Report on number of formal residential properties which are billed for electricity/have pre-paid electricity	2024-06-30
NKPI 3	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 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 annually as at 30 June 2024	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2024	4350	4646	KPI Met	Report on number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system	2024-06-30
NKPI 4	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 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 annually as at 30 June 2024	Number of formal residential properties which are billed for refuse removal services as at 30 June 2024	4550	4887	KPI Met	Report on formal residential properties which are billed for refuse removal services	2024-06-30
NKPI 5	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 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 annually as at 30 June 2024	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	200	107	KPI Not met	To do more campaigning by announcing the program during community consultation platforms	2024-06-30
NKPI 6	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of Households with access to free basic services (as per Indigent Register annually) by 30 June 2024.	Number of Households with access to free basic services (as per Indigent Register)	2252	2381	KPI Met	Indigent register	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
NKPI 7	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	Financial Services	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2024	Number of indigent accountholders receiving free basic electricity which are connected to the municipal electrical infrastructure network	1650	1800	KPI Met	Indigent register	2024-06-30
NKPI 8	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	Financial Services	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) annually as at 30 June 2024	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2250	2381	KPI MET	Indigent register	2024-06-30
NKPI 9	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	Financial Services	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network annually as at 30 June 2024	Number of indigent accountholders receiving free basic water.	2250	2381	KPI Met	Indigent register	2024-06-30
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	Safe and Cohesive Communities 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review of the disaster management plan by 31 March 2024	Number of plans reviewed and submitted to council by 31 March 2024			KPI Not Yet Measured		2024-06-30
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	Safe and Cohesive Communities 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review Integrated Waste Management Implementation plan by 30 June 2024	Number of IWMIP reviewed	1	0	KPI NOT MET	To be addressed as part of the section 154 support plan	2024-06-30
NEW KP KPI 12I	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	Safe and Cohesive Communities 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Conduct one quarterly clean-up campaign in all 4 wards Kannaland up until 30 June 2024	No of quarterly clean up campaigns held in Kannaland.by 30 June 2024	4	4	KPI Met	Report on clean up campaigns held in	2024-06-30
NEW KPI KPI 14	KPA 3: To strive towards a safe community in Kannaland through the proactive management	4. Environmental management and	Mobility and spatial transformation	Outcome 9: A responsive and,	Community Services			1	1		quarterly progress report submitted to council of the 179 Calitzdorp housing	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
	of traffic, environmental health, fire and disaster risks	public safety	12. Building the best-run regional government in the world	accountable, effective and efficient local government system		Submission of a quarterly progress report to council of the 179 Calitzdorp housing implementation project by 30 June 2024.	No of quarterly progress reports submitted to council of the 179 Calitzdorp housing implementation project by 30 June 2024.			KPI Met	implementation project	
NEW KPI KPI 15	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusivedistrict economy	Growth and jobs Innovation and culture	Outcome 10: Protection and enhancement of environmentalassets and natural resources	Financial Services	Report to council on the annual Review of Supply Chain Management Policy by 31 March 2024.	Number of SCM Policy reviews conducted and submitted to council by 31 March each year.			KPI Not yet measured		2024-06-30
NEW KPI KPI 16	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusivedistrict economy	Growth and jobs 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	Review a LED/Tourism implementation strategy for the Kannaland Municipality by June 2024	Number of Implementation strategies reviewed	1	0	KPI Not met	Currently working in collaboration with the district To be finalized in the 2024/25 financial year	2024-06-30
NEW KPI KPI 17	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusivedistrict economy	Growth and jobs 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	Establish an LED Steering Committee by 30 June 2024	No of LED Steering Committees established by June 2024	1	0	KPI not met	not yet established due to limited number of human capital assisting in the unit	2024-06-30
NEW KPI KPI 18	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusivedistrict economy	Growth and jobs 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	Report to council quarterly on implementation of catalytic projects	No of quarterly reports submitted to council on implementation of catalytic projects	1	0	KPI not met	Lack of financial resources for the municipality to implement	2024-06-30
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) until 30 June 2024	Number of job opportunities created	184	203	KPI Met	EPWP Report	2024-06-30
NEW KPI KPI 19	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/ Innovation and culture/ 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Office of the Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	1	1	KPI met	Signed off 2024/25 SDBIP	2024-06-30
NEW KPI KPI 20	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	6. Good Governance	Innovation and culture/ Empowering people 12. Building the	Outcome 9: A responsive and, accountable, effective and efficient local	Office of the Municipal Manager	Report to council on the review of the Performance Management Policy Frameworks by 30 June 2024.	Number of Performance Management Policy Frameworks reviewed and submitted to council by 30 June 2024.	1	1	KPI MET	Performance Management Policy Frameworks	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
	participation		best-run regional government in the world	government system								
KPI.10	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	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 by 1 July 2024	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%	KPI MET	signed performance agreements of Section 57 managers	2024-06-30
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Corporate Services	(Minimum number of Ordinary General Council meetings to be held per annum)	(Number of Ordinary General Council meeting agendas submitted for sign off by Speaker within 7 days before the ordinary council meeting)	1	1	KPI Met	Signed of council agenda	2024-06-30
NEW KPI KPI 21	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Corporate Services	Review Council's Rules of Order by 30 June 2024.	No of Council Rules of Order reviewed and submitted to Council by 30 June 2024.	1	0	KPI Not Met	To be finalized by 2024/25 financial year	2024-06-30
NEW KPI KPI 22	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Corporate Services	Review the Delegation Register by 30 June 2024.	No of Delegation Registers reviewed and submitted to Council by 30 June 2024.	1	0	KPI Not Met	To be finalized in the new financial year	2024-06-30
NEW KPI KPI 23	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Corporate Services	Review and submit the Policy Register by 30 June 2024	Number of Policy registers reviewed and submitted to Council by 30 June 2024.	1	0	KPI Not Met	To be submitted in the new financial year	2024-06-30
NEW KPI KPI 24	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Corporate Services	Review and submit the Record Management Policy by 30 June 2024	Number of Record Management Policy reviewed by Council by 30 June 2024	1	0	KPI not met	To be reviewed in the new financial year	2024-06-30
KPI.13	KPA 5: To Promote efficient		Empowering people/innovation and culture	Outcome 9: A		Conduct an Annual Strategic risk Assessment by 30 June	Number of risk assessments conducted			KPI Met	Risk register	2024-06-30

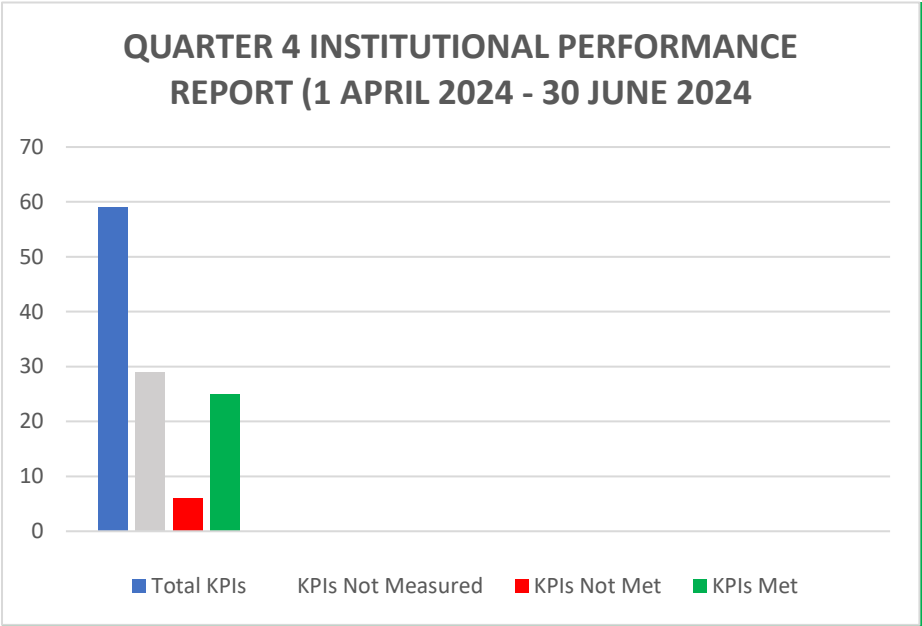
IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
	and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	2024	through the reviewed risk register compiled.	1	1			
KPI 25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Office of Municipal Manager/	Risk based audit plan reviewed by Audit Committee by 31 March 2024 for subsequent adoption by council.	No of risk based audit plans approved by audit committee by 31 March 2024.			KPI not yet measured		2024-06-30
NEW KPI KPI 39	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Office of Municipal Manager/	Ensure compliance with S166(2)(v) MFMA, through the conduct of quarterly audit and performance audit committee meetings by 30 June 2024.	Number of audit and performance audit committee meetings conducted by 30 June 2024	1	1	KPI Met	Minutes of audit and performance audit committee meetings	2024-06-30
NEW KPI KPI 40	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Empowering people/innovation and culture/growth and jobs/ALL 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Office of Municipal Manager/	Annual Review/Amendment of Draft and Final IDP by 31 March 2024 and 31 May 2024 respectively	Number of annual review/amendment of Draft and Final IDP and submitted to council by 31 March 2024 (Draft IDP) and 31 May 2024 (Final IDP)	1	1	KPI Met	Approved IDP	2024-06-30
NEW KPI KPI 41	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Office of Municipal Manager/	Review the Communication Strategy by 30 June 2024	Number of Communication Strategies reviewed and submitted to council by 30 June 2024	1	0	KPI Not Met	To be revised and finalized in 2024/25	2024-06-30
NEW KPI KPI 42	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Financial Services	Conduct an SCM Policy workshop with council by 30 June 2024.	Number of SCM Policy workshops conducted with council by the end of June 2024.	1	0	KPI Not Met	To be finalized during the second phase of council Policy workshop	2024-06-30
NEW KPI KPI 43	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Financial Services	Conduct two SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2024.	Number of SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2022	1	1	KPI met	Report on SMMEs training	2024-06-30
KPI.26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Innovation and culture/ Empowering people 12. Building the best-run regional government in the	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2024	Number of ward committee meetings convened	4	4	KPI met	Minutes of ward committee meetings	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
			world									
KPI.29	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes until 30 June 2024	% of reporting on all compliance documents	100%	100%	KPI Met	s71, s72 and s52d reports	2024-06-30
KPI 30	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	Empowering people/ Innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Community Services	Promote library services to community through outreach and awareness in each of the six libraries in Kannaland by 30 June 2024	Two quarterly community outreach engagements conducted in each of the six libraries in Kannaland by 30 June 2024	12	6	KPI not met	Due to limited number of human capacity, Community outreach engagement conducted but not all wards	2024-06-30
KPI.31	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment by 30 June 2024	% of vacancy rate to be not more than 20% as calculated at 30 June 2023 calculated as Number of current vacant posts/ Number of current posts	Less than 20%		KPI Not Met	Proposed to revise the structure on the new financial year	2024-06-30
NEW KPI KPI 44	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Review the Human Resources Strategy by 30 June 2024	Report to council on the review of the Human Resource Strategies by 30 June 2024.	1	0	KPI Not Met	To be finalized in the new financial year	2024-06-30
NEW KPI KPI 45	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Review organizational staff establishment structure by 31 March 2024	Report to council on the review of the organizational staff establishment structures by 31 March 2024			KPI Not Yet Measured		2024-06-30
NEW KPI KPI 46	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Conduct monthly meetings with Local Labor Forum.	No of Local Labor Forum meetings held by 30 June 2024.	3		KPI Not Met	Target to be revised to align with the LLF schedule	2024-06-30
NEW KPI KPI 47	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Conduct bi annual staff induction training workshops by 30 June 2024	No of staff induction training workshops conducted by 30 June 2024	1	0	KPI Not met	To be conducted in the new financial year	2024-06-30
NEW KPI KPI 27	KPA 6: To Provide an efficient workforce by aligning our institutional	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising	Empowering people Outcome 5: A skilled and capable workforce to support inclusive	Corporate Services	Review the Employment Equity Plan by 30 June 2024.	No of employment equity plans reviewed by council	1	0	KPI not met	To be reviewed in the new financial year	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
	arrangements to our overall strategy		resource-use efficiency	growth								
NEW KPI KPI 28	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people/Growth and jobs Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Ensure the implementation of the Local Government: Municipal Staff Regulations by reporting to Council on the progress and actions taken to ensure adherence to the Staff Regulation by 30 June 2024.	Number of progress reports on critical vacancies posts advertised and or filled and submitted to Council by 30 June 2024	1	1	KPI Met	Reports of filled posts	2024-06-30
NEW KPI KPI 32	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Ensure compliance with and implementation of S83(1) MFMA.	Report to council on opportunities for the training of professional financial officials referred to in S83(1) MFMA to meet the prescribed competency levels by 30 June 2024.	100%		KPI Not Met	Planned and budgeted for 2024/25 financial year	2024-06-30
KPI.34	KPA 7: To Strive towards a financially sustainable municipality	6 Good Governance	10. Integrating service delivery for maximum impact	Innovation and culture Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Budget for 2024/2025 financial year approved by Council by 31 May 2024	Number of budgets approved	1	1	KPI Met	Budget and council resolution	2024-06-30
KPI.35	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	10. Integrating service delivery for maximum impact	Innovation and culture Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2023 (Total revenue collected / total billed)x100	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	80%		KPI Not Met	To implement credit control measures	2024-06-30
NKPI.11	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	1. Creating opportunities for growth and job	Innovation and culture Outcome 4: Decent employment through inclusive growth	Financial Services	Financial Viability measured in terms of Cost coverage ratio by 30 June 2024	((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	1:3 months		KPI Not Met	To strictly enforce cost containment measures	2024-06-30

IDP REF	IDP KPA	District Output	PSP: VIP	National Output	Department	Indicator description	How indicator is measured	Q4 Target	Q4 Actual	Status	Portfolio of evidence/ Management comment/ Corrective measures	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Unit of measurement					
							Assets)).					
NKPI.12	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-use efficiency	Innovation and culture Outcome 5: A skilled and capable workforce to support inclusive growth	Financial Services	Financial Viability measured in terms of debt coverage ratio for the 2023/2024 financial year.	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	45%		KPI Not Met	Develop and implement revenue enhancement strategy	2024-06-30
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days and signed by CFO	Number of reconciliations completed and signed by CFO	3	2	KPI Not Met	Reconciliation reports	2024-06-30
KPI.37	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Financial Services	Financial Statements submitted to the Auditor-General by 31 August 2023.	Number of completed annual financial statements submitted to the Auditor-General by 31 August 2023	-		KPI Not Yet Measured		2024-06-30
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2024	Number of adjustment budget approved	-		KPI not yet Measured		2024-06-30
NEW KPI KPI 33	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: responsive and, accountable, effective and efficient local governmentsystem	Financial Services	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2023/24 financial year	90%		KPI Met	CAPEX Report	2024-06-30

	KPI not measured	6
	Not met	29
	KPI met	25
	TOTAL KPIs	59



J DONSON
EXECUTIVE MAYOR
8 August 2024