

KANNALAND MUNICIPALITY ANNEXURE 1V

2024/2025 DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTU AL	Annual Target	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	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.	18%		40%		65%		100%		100%		2025-06-30	

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE ACTU AL	ANNUAL TARGE ACTU AL	Annual Targ et	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
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	18%		40%		65%		100%		100%			2025-06-30
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	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where projects were issued with Practical Completion certificates by 30 June 2025	Number of all electricity infrastructure projects (INEP, EEDM) completed and issued with Practical Completion certificates/total number of all electricity infrastructure projects (INEP, EEDM)	18%		40%		65%		95%		100%			2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTU AL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
PDO 2: To Provide adequate Services and improve our Public relations																		
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 2025	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	Less than 12%		Less than 12%		Less than 12%		Less than 12%		Less than 12%		2025-06-30
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	75%		75%		75%		75%		75%		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
							Code 241/total number of water samples tested X 100											
KPI.7	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2025	% of water losses in distribution networks in all of Kannaland towns	Less than 30%		Less than 30%		Less than 30%		Less than 30%		Less than 30%		2025-06-30
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 2025	Number of formal residential properties which are billed for water services as at 30 June 2025	4935		4642		4656		4665		4665		2025-06-30
	KPA 2: To Provide	3 Bulk Infrastructure	Innovation and culture 10.	Outcome 8: Sustainable	Financial Services	Provision of electricity to formal residential	Number of formal residential			3550		3520		3541		3541		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target	Annual Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
NKPI 2	Adequate Services and improve our Public relations	Co-ordination	Integrating service delivery for maximum impact	human settlements and improved quality of household live.		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 2025	properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2025	3820											
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 2025	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS	4465		4330		4340		4350		4350		2025-06-30	

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG T	ANNUAL ACTUAL	Annual Target	Annual Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
NKPI 4	KPA 2: To Provide adequate Services and improve our Public relations	3 Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties for which refuse is removed at least once per week and billed for the service annually as at 30 June 2025	Number of formal residential properties which are billed for refuse removal services as at 30 June 2025	4805		4540		4546		4550		4550		2025-06-30	
NKPI 5	KPA 2: To Provide adequate Services and improve our Public relations	3 Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Syntell/Utilities World Financial system in the designated informal areas	150		160		180		200		200		2025-06-30	

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTUAL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
						annually as at 30 June 2025												
NKPI 6	KPA 2: To Provide adequate Services and improve our Public relations	3 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 2025.	Number of Households with access to free basic services (as per Indigent Register)	2340		2230		2240		2252		2252		2025-06-30
NKPI 7	KPA 2: To Provide adequate Services and improve our Public relations	3 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 free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2025	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100		1550		1600		1650		1650		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTU AL	Annual Target	Annual Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
NKPI 8	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 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 2025	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100		2230		2240		2250		2250		2025-06-30	
NKPI 9	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	Innovation and culture 10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements 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 2025	Number of indigent account holders receiving free basic water.	2100		2230		2240		2250		2250		2025-06-30	

PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 2025	Number of plans reviewed and submitted to council by 31 March 2025	-		-		1				1		2025-06-30
KPI 9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health,	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 2025	Number of IWMIP reviewed	-						1		1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNU AL TARGE T	ANNU AL ACTU AL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	fire and disaster risks																	
KPI 16	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 2025	No of quarterly clean up campaigns held in Kannaland .by 30 June 2025	4		4		4		4		16		2025-06-30
KPI 17	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental	4. Environmental management and public safety	Mobility and spatial transformation 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Submission of a quarterly progress report to council of the 179 Calitzdorp housing implementation project by 30 June 2025.	No of quarterly progress reports submitted to council of the 179 Calitzdorp	1		1		1		1		4		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target	Annual Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
KPI 18	health, fire and disaster risks						housing implementation project by 30 June 2025.												
PDO 4: To Facilitate Economic Growth and Social and Community development																			
KPI 18	KPA 4: To Facilitate Economic Growth and Social and Community development	7 inclusive district economy	Growth and jobs innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Financial Services	Report to council on the annual Review of Supply Chain Management Policy by 31 March 2025.	Number of SCM Policy reviews conducted and submitted to council by 31 March each year.					1					1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI 19	KPA 4: To Facilitate Economic Growth and Social and Community development	7. An inclusive district 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 2025	Number of Implementations on strategies reviewed							1		1		2025-06-30
KPI 20	KPA 4: To Facilitate Economic Growth and Social and Community development	7. An inclusive district 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	Conduct quarterly LED Steering Committee meetings by 30 June 2025	No of quarterly LED Steering Committee meetings held by June 2025	1		1		1		1		4		2025-06-30
NEW KPI 21	KPA 4: To Facilitate Economic Growth and Social and Community development	7. An inclusive district 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		1		1		1		4		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE ACTU AL	ANNUAL TARGE ACTU AL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
NKPI.1.0	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 2025	Number of job opportunities created	80		100		150		184		184		2025-06-30
PDO 5: To Promote efficient and effective Governance with high levels of stakeholder participation																		
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: A responsive and, accountable, and efficient government system	Office of the Municipal Manager	Draft an anti- fraud and corruption policy by 31 July 2024	Number of anti-fraud and corruption policies drafted by 31 July 2024	1								1		2025-06-30
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: A responsive and, accountable, and efficient government system	Office of the Municipal Manager	Conduct an anti-fraud and corruption campaign by 30 September 2024	Number of anti-fraud and corruption campaigns held by 30 September 2024	1								1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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: A responsive and, accountable, and efficient local government system	Office of the Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Final 2024/25 Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved											
KPI 23	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 world	Outcome 9: A responsive and, accountable, and efficient local government system	Office of the Municipal Manager	Report to council on the review of the Performance Management Policy Frameworks by 30 June 2025.	Number of Performance Management Policy Frameworks reviewed and submitted to council by 30 June 2025.							1		1		2025-06-30
KPI 20	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: A responsive and, accountable, 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	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment	100%		-		-		-		100%		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE AL	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
						Framework by 1 July 2025	in the case of vacancies											
KPI 24	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Office of the Municipal Manager	Evaluate the performance of Section 57 managers in terms of their signed agreements during quarters 1 and 3	Number of formal evaluations completed per Section 57 employee during quarters 1 and 3	1				1				2		2025-06-30
KPI 4	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Innovation and culture/ Empowering people/ 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Office of the Municipal Manager	Evaluate the performance of Section 57 managers in terms of their signed agreements during quarters 2 and 4	Number of informal evaluations completed per Section 57 employee during quarters 2 and 4			1				1		2		2025-06-30
KPI.1	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Corporate Services	(Minimum number of Ordinary General Council meetings to be held per annum)	(Number of Ordinary General Council meetings)	1		1		1		1		4		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	of stakeholder participation		the best-run regional government in the world				convened)											
KPI 12	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Corporate Services	(Minimum number of Executive Mayoral meetings to be held per annum)	(Number of Executive mayoral committee meetings convened)	1		1		1		1		4		2025-06-30
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment by 30 June 2025	Number of risk assessments conducted through the reviewed risk register compiled.	-		-		-		1		1		2025-06-30
KPI 27	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Good Governance	Empowering people/innovation and culture 12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, efficient government system	Corporate Services	Review the Delegation Register by 30 June 2025.	No of Delegation Registers reviewed and submitted to							1		1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department Indicator	Unit of measurement											
	participation		the best-run regional government in the world			Council by 30 June 2025.											
KPI 28	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	Corporate Services Review Council's Rules of Order by 30 June 2025.	No of Council Rules of Order reviewed and submitted to Council by 30 June 2025.							1		1		2025-06-30
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 government system	Office of Municipal Manager/ Risk based audit plan reviewed by Audit Committee by 31 March 2025 for subsequent adoption by council.	No of risk based audit plans approved by audit committee by 31 March 2025.	-				1				1		2025-06-30
KPI 14	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 government system	Office of Municipal Manager/ Ensure compliance with S166(2)(v) MFMA, through the conduct of quarterly audit and performance audit	Number of audit and performance audit committee meetings	1		1				1		4		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	participation		regional government in the world			committee meetings by 30 June 2025.	conducted by 30 June 2025											
KPI 15	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, and efficient government system	Office of Municipal Manager/	Annual Review/Amendment of Draft and Final IDP by 31 March 2025 and 31 May 2025 respectively	Number of annual review/amendment of Draft and Final IDP and submitted to council by 31 March 2025 (Draft IDP) and 31 May 2025 (Final IDP)					1		1		2		2025-06-30
KPI 39	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, and efficient government system	Office of Municipal Manager/	Review the Communication Strategy by 30 June 2025	Number of Communication Strategies reviewed and submitted to council by 30 June 2025							1		1		2025-06-30
KPI 32	KPA 5: To Promote efficient and effective Governance	7. An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental	Financial Services	Conduct an SCM Policy workshop with council by 30 June 2025.	Number of SCM Policy workshops conducted							1		1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTU AL	Annual Targ et	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
	with high levels of stakeholder participation			assets and natural resources			with council by the end of June 2025.												
KPI 33	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	7. Inclusive district economy	Innovation and culture	Outcome 10: Protection and environmental assets and natural resources	Financial Services	Conduct two SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2025.	Number of SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2025	-		1		-		1		2			2025-06-30
KPI 6	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 world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2025	Number of ward committee meetings convened	4		4		4		4		15			2025-06-30
KPI 9	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	% of reporting on all compliance documents	100%		100%		100%		100%		100%			2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
	participation					June 2025													
KPI 30	KPA 5: To Promote efficient Governance and effective participation 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, efficient government system	Community Services	Promote library services to community through outreach and awareness in each of the six libraries in Kannaland by 30 June 2025	Two quarterly community outreach engagements conducted in each of the six libraries in Kannaland by 30 June 2024	12		12		12		12		48		2025-06-30	
PDO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy																			
KPI 40	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 2025	Report to council on the review of the Human Resource Strategies by 30 June 2025.							1		1		2025-06-30	
KPI 41	KPA 6: To Provide an efficient workforce by	2 A skilled workforce and communities	7. Mainstreaming sustainability	Empowering people Outcome 5: A skilled and capable	Corporate Services	Review organizational staff establishment structure by 31	Report to council on the review of the organizational					1				1		2025-06-30	

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE T	ANNUAL ACTU AL	Annual Targ et	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
	aligning our institutional arrangements to our overall strategy		and optimising resource-use efficiency	workforce to support inclusive growth		March 2025	staff establishment structures by 31 March 2025												
KPI 42	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 2025.	3		3		3		3		12			2025-06-30
KPI 43	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 2025	No of staff induction training workshops conducted by 30 June 2025			1				1		2			2025-06-30
KPI 44	KPA 6: To Provide an efficient workforce by	2 A skilled workforce and communities	7. Mainstreaming sustainability and	Empowering people Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Review the Employment Equity Plan by 30 June 2025.	No of employment equity plans reviewed by							1		1			2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTU AL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	aligning our institutional arrangements to our overall strategy		and optimising resource-use efficiency	workforce to support inclusive growth			council											
KPI.3 1	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 2025	% of vacancy rate to be not more than 20% as calculated at 30 June 2025 calculated as Number of current vacant posts/ Number of current posts	-		-		-		Less than 20%		Less than 20%		2025-06-30
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/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	Number of progress reports on critical vacancies posts advertised and or filled and submitted to Council by 30 June 2025							1		1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target	Annual Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
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	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 2025.									100%			2025-06-30
PDO 7: To Strive towards a financially sustainable municipality																			
NKPI 11	KPA 7: To Strive towards a financially sustainable municipality	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 2025	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term	-		-		-		1:3 months		1:3 months			2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
							Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).											
NKPI 12	KPA 7: To Strive towards a financially sustainable municipality	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 2024/2025 financial year.	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional	-		-		-		45%		45%		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARG ET	ANNUAL ACTUAL	Annual Target	Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement												
							Grant												
KPI.3.4	KPA 7: To Strive towards a financially sustainable municipality	Good Governance	10. Integrating service delivery for maximum impact	Innovation and culture Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Draft and Final Budget for 2025/2026 financial year approved by Council by 31 March and 31 May 2025 respectively.	Number of budgets approved	-		-		1		1		2			2025-06-30
KPI.3.5	KPA 7: To Strive towards a financially sustainable municipality	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 2025 (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%		80%			2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE AL	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.3 6	KPA 7: To Strive towards a financially sustainable municipality	Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: A 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		3		3		3		12		2025-06-30
KPI.3 7	KPA 7: To Strive towards a financially sustainable municipality	Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Financial Services	Financial Statements submitted to the Auditor-General by 31 August 2024.	Number of completed annual financial statements submitted to the Auditor-General by 31 August 2024	1		-		-		-		1		2025-06-30
KPI.3 8	KPA 7: To Strive towards a financially sustainable municipality	Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2025	Number of adjustment budget approved	-		-		1		-		1		2025-06-30

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARG ET	Q1 ACTU AL	Q2 TARG ET	Q2 ACTU AL	Q3 TARG ET	Q3 ACTU AL	Q4 TARG ET	Q4 ACTU AL	ANNUAL TARGE AL	ANNUAL ACTU AL	Annual Targ et Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI 47	KPA 7: To Strive towards a financially sustainable municipality	Financial Viability	12. Building the best-run regional government in the world	Innovation and culture Outcome 9: A responsive and, accountable, and efficient local government system	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 2024/2025 financial year	7%		22%		44%		90%		90%		2025-06-30

J DONSON

EXECUTIVE MAYOR

30 June 2024