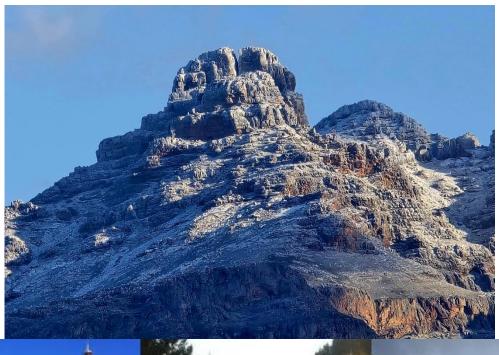


2024/2025 Service Delivery and Budget Implementation Plan (SDBIP)

(Quarter 1 Performance Report)





Prepared in terms of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations, Government Gazette 32141, 17 July 2000

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1. Municipal Manager Quality Certification

I, Advocate Dillo Sereo, Municipal Manager of Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 1 of the 2024/2025 financial year for approval by the Executive Mayor/ This 2024/2025 SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under the Act.

- <u></u> -		
Adv. Dillo Sereo		
Municipal Manager		
Date:		

2.	Executive	mayor's	certificate	of a	pproval
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I, Jeffrey Donson, in my capacity as the Executive mayor of the Kannaland Municipality, hereby approves
the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the
2024/2025 financial year as required in terms of the Local Government: Municipal Finance Management
Act, 2003 (Act No.56 of 2003) and regulations made under this Act.
Jeffrey Donson
Executive Mayor
Date:

3. Implementation, Monitoring and review - One year

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) required that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality. The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year target and implementation budget.

The five necessary components are:

- 1. Monthly projections of revenue to be collected for each month
- 2. Monthly projections of expenditure ((operating and capital) and revenue for each vote
- 3. Quarterly projections of service delivery target and performance indicators
- 4. Ward information for expenditure and service delivery; and
- 5. Detailed capital works plan broken down by ward over three years

4. Final Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2024/2025

KPA 1	Municipal Transformation and institutional development
KPA 2	Basic Service Delivery and Infrastructure Development
КРА 3	Local Economic Development
КРА 4	Municipal Financial Transformation viability and management
KPA 5	Good governance and Public Participation

Annexures: Detailed Capital works Project statement

No	Grant	Project No	Project Name	Original Budget	Adjustment Budget	Expenditure	Still to spend	% Spent
1	MIG	458789	Refurbish ment & 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	Refurbish ment & 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%
			Refurbish ment & Upgrade of Zoar Sewer PS		R 6 990 657,56	R 6929 394,16	R 61 263,40	
3	MIG	458834	Refurbish ment & Upgrade of Zoar WTW	7 606 456,47	R 902 879,85	R 1 033 848,52	(R 130 968,67)	115%
4	WSIG		Refurbish ment &	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 Wastewate r Treatment Works					
5	Water Resilienc e Grant		Zoar Water Treatment Works upgrade		R 1440 000,00	R 485 024,00	R 954 976,00	34%
6	Water Resilienc e 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 O	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 1630 507,06	94.6%

5. WC041 Kannaland - Supporting Table SA25Budgeted monthly revenue and expenditure

Description	R ef						Budget Ye	ar 2024/25							m Term Reven nditure Frame	
R thousand		July	August	Sept.	October	Novembe r	Decemb er	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue Exchange Revenue Service charges -	-	7	7	7	7	7	7	7	7	7		7	7	8	101	11
Electricity Service charges - Water Service charges -		485 2 004	7 485 2 004	485 2 004	485 2 004	9 822 2 4 044	274 25 222	4 187 2 6 407								
Waste Water Management Service charges -		868	868	868	868	868	868	868	868	868	868	868	868	1 0 415 1	10 884 9	1 1 439
Waste Management Sale of Goods and Rendering of Services		840 35	840 35	840 35	840 35	0 078 419	820 438	9 398 458								
Agency services		121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517	1 585
Interest Interest earned from Receivables Interest earned from		653	653	653	653	653	653	653	653	653	653	653	653	- 7 832	- 8 606	9 754
Current and Non Current Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569	1 640
Dividends Rent on Land		-	-	-	_	-	-	_	-	_	-	_	_	_	_	_
Rental from Fixed Assets		96	96	96	96	96	96	96	96	96	96	96	96	1 148	1 201	1 342
Licence and permits		55	55	55	55	55	55	55	55	55	55	55	55	663	182	190
Operational Revenue Non-Exchange Revenue		6	6	6	6	6	6	6	6	6	6	6	6	66 -	67 _	68 _
Property rates Surcharges and		353	353	353	353	353	353	353	353	353	2 353	353	2 353	2 8 234	29 533	0 861
Taxes Fines, penalties and forfeits		213	- 213	- 213	- 213	- 213	- 213	213	- 213	- 213	- 213	213	- 213	- 2 561	- 2 679	- 2 799

Licences or permits Transfer and subsidies - Operational Interest Fuel Levy Operational Revenue Gains on disposal of Assets Other Gains Discontinued Operations		90 460 245 - - 333	5	90 460 245 - - 333	5	90 460 245 - - 333 -	5	90 460 245 - - 333	5	90 460 245 - - 333	5	90 460 245 - - 333 -	90 460 248 - - 333	5	90 460 245 - - 333	5	90 5 460 245 - 333 -	90 5 460 245 - - 333 -	90 460 245 - - 333	5	90 460 245 - - 333 -	5	1 086 5 516 2 939 - - 4 000 -	136 035 075 - - 500	1 60 3	1 187 6 674 3 213 - - 500
Total Revenue (excluding capital transfers and contributions)		981	20	981	20	981	20	981	20	981	20	981	98	20	981	20	20 981	0 981	981	20		20	25 1 773	736	257	29 1 702
Expenditure Employee related costs Remuneration of councillors Bulk purchases - electricity	-	370 303 044	7 5	370 303 044	7	370 303 044	7 5	370 303 044	7	370 303 044	7 5	370 303 044	370	5	370 303 044	7	7 370 303 5 044	7 370 303 5 044	370 303 044	7	371 303 044	7	8 8 441 3 635 6 0 529	982 802 313	90 3 63	9 5 188 3 973 6 6 162
Inventory consumed Debt impairment Depreciation and amortisation		829 - 026	1	829 - 026	1	829 - 026	1	829 - 026	1	829 - 026	1	829 - 1 026	829	1	829 - 026	1	829 - 1 026	829 - 1 026	829 - 026	1	829 933 026	11 1	9 946 1 1 933 1 2 314	403 558 623	10 12 13	1 0 872 1 3 222 1 4 658
Interest Contracted services Transfers and subsidies Irrecoverable debts		108 939 33	2	108 939 33	2	108 939 33	2	108 939 33	2	108 939 33	2	108 939 33	939	2	108 939 33	2	108 939 33	108 2 939 33	108 939 33	2	108 939 33	2	1 300 3 5 267 400	360 664 418	1 29	1 421 5 937 437
written off Operational costs Losses on disposal of Assets		- 234 -	2	- 234 -	2	- 234 -	2	- 234 -	2	- 234 -	2	- 234 -	234	2	234 -	2	- 2 234 -	2 234 -	234 -	2	- 235 -	2	- 6 810 -	- 620 -	26	- 2 7 798 -
Other Losses Total Expenditure		994 881	20	994 881	20	994 881	20	994 881	20	994 881	20	994 20 881	994	20	994 881	20	994 20 881	994 2 0 881	994 881	20	939)	20	25 0 576	- 744	252	9 668
Surplus/(Deficit) Transfers and subsidies - capital (monetary allocations)		100 857	1	100 857	1	100 857	1	100 857	1	100 857	1	100 1 857	100 857	1	100 857	1	100 1 857	100 1 857	100 857	1	98 857	1	1 197 2 2 282	992 919	22	1 2 034 7 240

Transfers and subsidies - capital (in- kind) Surplus/(Deficit) after		_		-	4	-	1	-	1	_	1	-	1	-	1	_	1	_	1	-	-		_		_	2	_	27	_	5
capital transfers & contributions		957	'	957	1	957	'	957	'	957	'	957	1	957	'	957	_	957	_	1 957	957	'	955	1	3 479	2	911	21	9 274	3
Income Tax		_		_		_		_		_		_		_		_		_		_	_		_		_		_		_	
Surplus/(Deficit) after income tax		957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	1 957	957	1	955	1	3 479	2	911	27	9 274	5
Share of Surplus/Deficit attributable to Joint Venture Share of		-		_		-		-		-		-		-		-		-		-	_		_		-		-		-	
Surplus/Deficit attributable to Minorities		_		_		1		1		1		-		1		-		1		1	_		_		_		ı		ı	
Surplus/(Deficit) attributable to municipality		957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	1 957	957	1	955	1	3 479	2	911	27	9 274	5
Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions						1 1		1 1		-		-		-		1 1		1 1		1 1	-		-		-		- -		- -	
Surplus/(Deficit)	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	1 957	957	1	955	1	3 479	2	911	27	9 274	5

6. WC041 Kannaland Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ear 2024/25							n Term Reveni nditure Frame	
R thousand	July	August	Sept.	October	Novembe r	Decembe r	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source	2												1		
Property rates Service charges -	097 7	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	097 7	2 097	2 097	5 160 8	6 318 9	27 502 1
electricity revenue Service charges -	168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	168	7 168	7 168	6 021	9 435	17 019
water revenue Service charges -	703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	703	1 703	1 703	0 437	2 481	23 718
sanitation revenue Service charges -	738	738	738	738	738	738	738	738	738	738	738	738	8 853	9 331	9 844
refuse revenue Rental of facilities	714	714	714	714	714	714	714	714	714	714	714	714	8 566	9 029	9 525
and equipment	81	81	81	81	81	81	81	81	81	81	81	81	976	1 028	1 085

Interest earned - external investments	_		_	_	_	_	_	_	_	_	_	_	_	_	_	_
Interest earned - outstanding debtors	555		555	555	555	555	555	555	555	555	555	555	555	6 657	7 017	7 403
Dividends received	_		-	-	_	_	_	-	-	-	_	_	-	-	-	-
Fines, penalties and forfeits	318		318	318	318	318	318	318	318	318	318	318	318	3 817	3 993	4 172
Licences and permits	41		41	41	41	41	41	41	41	41	41	41	41	493	4	4
Agency services Transfers and	121	2	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517	1 585
Subsidies - Operational	780	3	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	780	3 780	3 780	5 361	7 007	73 645
Other revenue	165		165	165	165	165	165	165	165	165	165	165	165	1 980	2 069	2 160
Cash Receipts by Source	481	17	1 7 481	7 481	7 481	1 1 7 481	7 481	7 481	7 481	7 481	17 481	7 481	1 7 481	9 772	9 227 23	77 662
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)	647	1	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	9 760	2 919	47 240
Transfers and subsidies - capital (in-kind) Proceeds on	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposal of Fixed and Intangible Assets	-		-	-	-	-	-	-	-	-	-	-	_	-	-	-
Short term loans Borrowing long	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
term/refinancing Increase	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
(decrease) in consumer deposits Decrease	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
(increase) in non- current receivables Decrease	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
(increase) in non- current investments	_		_	_	_	_	_	_	_	_	_	_	_	_	_	_
Total Cash Receipts by Source	128	19	1 9 128	9 128	9 128	1 1 9 128	9 128	9 128	1 9 128	9 128	19 128	9 128	1 9 128	9 532	26 2 146	3 24 901
Cash Payments by			, . <u></u>		7 .20	7 120	1 .20						7 3	1 222		2.001
<u>Type</u> Employee related	340/	(6	(6	340)	340)	(6 340)	(6	(6	(6	(6	(6	(6	(6	(7	(7	((((((((((((((((((((
costs Remuneration of councillors	349)		349)	349)	349)	349)	349)	349)	349)	349)	349)	349)	349)	6 186)	6 857)	80 241)
oodi lollioi o													ĺ			

Bulk purchases - Electricity Bulk purchases -	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	044)	(5	0 529) (6	3 313) (6	66 162)
Water & Sewer	-	,	-		-		-		_		-		-		-		-		-	,	-		-		- ,	- ,	-
Other materials Contracted services Transfers and	472) 567)	(4	(472) 567)	(4	472) 567)	(4	(472) 567)	(4	(472) 567)	(4	5 666) (5 4 802)	5 927) (4 2 063)	(6 193) (73 265)														
grants - other municipalities Transfers and	-		-		-		-		-		-		-		-		-		-		-		-		-	-	-
grants - other Other expenditure	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	712)	(1	272)	(2	- (2 1 108)	- (2 2 349)	- (46 012)
Cash Payments by Type	144)	(18	144)	(18	,	(18		(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	704)	(18	(21 8 291)	(21 0 510)	(2 71 873)
Other Cash Flows/Payments by Type																											
Capital assets Repayment of	-		-		-		-		-		-		-		-		-		-		-		282)	(22	2 282) (2	2 919)	47 240)
borrowing Other Cash Flows/Payments	-		-		-		_		-		-		-		-		-		-		-		-		-	-	-
Total Cash Payments by Type	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	144)	(18	987)	(40	(24 0 573)	(23 3 429)	(3 19 113)
NET INCREASE/(DECRE ASE) IN CASH HELD	983		983		983		983		983		983		983		983		983		983		983		859)	(21	(1 1 041)	2 8 717	5 789
Cash/cash equivalents at the month/year begin: Cash/cash	188	90	1 171	9	2 154	9	3 138	9	4 121	9	5 105	9	6 088	9	7 071	9	8 055	9	038	99	0 022	10	1 005	10	9 0 188	7 9 146	1 07 864
equivalents at the month/year end:	171	91	2 154	9	3 138	9	4 121	9	5 105	9	6 088	9	7 071	9	8 055	9	9 038	9	022	100	1 005	10	9 146	7	7 9 146	10 7 864	1 13 653

7. 2024/2025 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ANNEXURE 1V

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KANNALAND OBJECTIVE

To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy

DISTRICT STRATEGIC

OBJECTIVE 1: A Skilled Workforce and Communities

PROVINCIALOUTCOME

VIP 3: Empowering People

NDP OUTCOMES

OUTCOME 13: Building a Capable and Developmental State

KPI NO.	KEY PERFORMANCE	DEPARTMENT	2024/25 TARGETS				POE
	INDICATOR		ANNUAL TARGET	QUARTER 1	Quarter 1	Reason for	
				TARGET	ACTUAL	deviation and	
					PERFORMANCE	Corrective	
						measures	
KPI 1	Number of people	Corporate	4 of people from	Not yet measured	Not yet measured	Not yet	Report
	from employment	Services	employment equity			measured	
	equity target groups		target groups				
	employed in the		employed in the				
	three highest levels		three highest levels				
	of management in		of management in				
	compliance with a		compliance with a				
	municipality's		municipality's				
	approved		approved				
	employment equity		employment equity				
	plan by end June		plan by end June				
	2025		2025				
KPI 2	Percentage of a	Corporate	100% of a	25% of a	Target not achieved.	No Budget and	None
	municipality's budget	Services	municipality's budget	municipality's		Grants received	
				budget actually			

	T	T		
actually spent on	actually spent on	spent on		
implementing its	implementing its	implementing its		
workplace skills plan	workplace skills plan	workplace skills		
by end June 2025	by end June 2025	plan by end		
		September 2024		

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

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

To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination

STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources

OUTCOME 11: A Better South Africa, A Better and Safer Africa and World

OUTCOME 12. Building Safer Communities

KPI	KEY	DEPARTMENT	2024/25 TARGETS	24/25 TARGETS							
NO	PERFORMANCE		ANNUAL TARGET	QUARTER 1	QUARTER 1	Reason for					
	INDICATOR			TARGET	ACTUAL	deviation and					
					PERFORMANCE	Corrective					
						measures					
KPI 3	Number of formal	Infrastructure	4665 of formal	4635 of formal	4739	Target Achieved	Report				
	residential	Services	residential	residential							
	households with		households with	households with							
	access to basic		access to basic	access to basic level							
	level of water by		level of water by	of water by end							
	end June 2025		end June 2025	September 2024							
KPI 4	Number of formal	Infrastructure	4350 formal	4330 formal	4889	Target Achieved	Report				
	residential	Services	residential	residential							
	households with		households with	households with							
	access to basic		access to basic	access to basic level							

	level of sanitation		level of sanitation	of sanitation by end			
	by end June 2025		by end June 2025	September 2024			
KPI 5	Number of formal	Infrastructure	3541 formal	3520 formal	3869	Target Achieved	Report
	residential	Services	residential	residential			
	households with		households with	households with			
	access to basic		access to basic	access to basic			
	level of electricity		level of electricity	level of electricity			
	by end June 2025		by end June 2025	by end September			
				2024			
KPI 6	Number of formal	Infrastructure	4550 formal	4540 formal	4647	Target Achieved	Report
	residential	Services	residential	residential			
	households with		households with	households with			
	access to basic		access to basic	access to basic			
	level of solid		level of solid	level of solid waste			
	waste removal by		waste removal by	removal by end			
	end June 2025		end June 2025	September 2024			
KPI 7	Number of	Infrastructure	2252 municipal	2230 municipal	2081. Target not	We have	Report
	municipal	Services	registered	registered indigent	Achieved.	commenced with the	
	registered indigent		indigent	households with		acceleration	
	households with		households with	access to free basic		program to ensure	
	access to free		access to free	services by end		we obtain more	
	basic services by		basic services by	September 2024		individuals who	
	end June 2025		end June 2025			qualify for	
						indigence.	
						Our councillors still	
						inform the ward	
						committee to assist	
						and look out for new	
						households who	
						should apply for	
						indigency.	

KPI 8	Percentage of a	Infrastructure	100% of a	25% of a	Received R 3 305 150 of	Additionally, we also mentioned this to the public during the IDP meetings. Target Achieved	Signed off
	municipality's MIG actually spent on projects identified for 2024/25 financial year by end June 2025	Services	municipality's MIG actually spent on projects identified for 2024/25 financial year by end June 2025	municipality's MIG actually spent on projects identified for 2024/25 financial year by end September 2024	which 51,43% was spent		Quality certificates and grant spending reports
KPI 9	Percentage of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	Infrastructure Services	100% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	25% of a municipality's WSIG actually spent on projects identified for 2024/25 financial year by end September 2024	Target not Achieved Received R 4 800 000 of which 19.24% Was spent on WSIG	A Council resolution was taken on 1 October to appoint a new consultant Engineer due to the exciting consultant engineer, SMAC's contract expired 30 June 2024. The new consultant, Black Dynasty, was appointed 1 November which will increase expenditure on current WSIG.	Signed off Quality certificates and grant spending reports
KPI 10	Percentage of a municipality's	Corporate and	100% of a municipality's	25% of a municipality's Human	Received	Target not achieved	

	Human	Community	Human	Settlements	R 7 910 250 and zero	A Departmental	
	Settlements	Services	Settlements	Development Grant	expenditure	SDBIP meeting must	
	Development		Development	(Beneficiaries)		be scheduled with	
	Grant		Grant	actually spent on		all departments to	
	(Beneficiaries)		(Beneficiaries)	projects identified for		highlight the	
	actually spent on		actually spent on	2024/25 financial		importance of	
	projects identified		projects identified	year by end		Performance.	
	for 2024/25		for 2024/25	September 2024			
	financial year by		financial year by				
	end June 2025		end June 2025				
KPI	Percentage of	Corporate	100% of	25% of municipality's	Target Not Achieved	Grant not yet received	Signed off
11	municipality's Title	and	municipality's Title	Title Deeds			Quality
	Deeds Restoration	Community	Deeds	Restoration Grant			certificates and
	Grant actually	Services	Restoration Grant	actually spent for			grant spending
	spent for 2024/25		actually spent for	2024/25 financial			reports
	financial year by		2024/25 financial	year by end			
	end June 2025		year by end June	September 2024			
			2025				
KPI	Percentage of	Infrastructure	100% of	25% of a	Target not Achieved.	Grant not yet	Signed off
12	municipality's	Services	municipality's	municipality's		received	Quality
	Informal		Informal	Informal Settlements			certificates and
	Settlements		Settlements	Upgrading			grant spending
	Upgrading		Upgrading	Partnership Grant			reports
	Partnership Grant		Partnership Grant	actually spent on			
	actually spent on		actually spent on	projects identified for			
	projects identified		projects identified	a 2024/25 financial			
	for a 2024/25		for a 2024/25	year by end			
	financial year by		financial year by	September 2024			
	end June 2025		end June 2025				
KPI	Percentage of	Infrastructure	100% of	25% of municipality's	Target Not Achieved.	Grant not yet	Signed off
13	municipality's	Services	municipality's	Municipal Energy		received	Quality
			i .				

	Municipal Energy		Municipal Energy	Resilience Grant			certificates and
	Resilience Grant		Resilience Grant	actually spent on			grant spending
	actually spent on		actually spent on	projects identified for			reports
	projects identified		projects identified	2024/25 financial			
	for 2024/25		for 2024/25	year by end			
	financial year by		financial year by	September 2024			
	end June 2025		end June 2025				
KPI	Percentage of a	Infrastructure	100% of a	25% of a	Target Not Achieved.	Grant not yet	Signed off
14	municipality's	Services	municipality's	municipality's		received.	Quality
	Municipal Water		Municipal Water	Municipal Water			certificates and
	Resilience Grant		Resilience Grant	Resilience Grant			grant spending
	actually spent on		actually spent on	actually spent on			reports
	projects identified		projects	projects identified			
	for 2024/25		identified for	for 2024/25			
	financial year by		2024/25	financial year by			
	end June 2025		financial year by	end September			
			end June 2025	2024			
1	1		i e	1	the state of the s	•	i l

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

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy

STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIALOUTCOME

VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 3: All People In South Africa Protected and Feel Safe

OUTCOME 4: Decent Employment

KPI NO.	KEY PERFORMANCE	DEPARTMENT	2024/25 TARGETS	2024/25 TARGETS							
	INDICATOR		ANNUAL TARGET	QUARTER 1		Reason for					
				TARGET	QUARTER 1	deviation					
					ACTUAL	and					
					PERFORMANCE	Corrective					
						measures					
KPI 15	Number of jobs created	Corporate	8 jobs created through	2 jobs created	Target not	Through the	Report				
	through municipality's	and	municipality's local,	through municipality's	Achieved	review of					
	local, economic	Community	economic development	local, economic		the SCM					
	development initiatives by	Services	initiatives by end June	development		policy					
	end June 2025		2025	initiatives by end		measures					
				September 2024		will be					
						included to					
						create jobs					
						-					
						through					
						localizing					

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

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC

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PROVINCIALOUTCOME

VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 3: All People In South Africa Protected and Feel Safe

OUTCOME 4: Decent Employment

KPI NO.	KEY PERFORMANCE	DEPARTMENT	2024/25 TARGETS				POE
	INDICATOR		ANNUAL TARGET	QUARTER 1		Reason for	
				TARGET	QUARTER 1	deviation	
					ACTUAL	and	
					PERFORMANCE	Corrective	
						measures	
						labour,	
						through	
						SMME's.	
KPI	Number of jobs created	Corporate	15 jobs created through	15 jobs created	Target not	Α	Report
	through municipality's	and	municipality's capital	through municipality's	achieved	Departmental	
	capital projects by end	Community	projects by end June	capital projects by		SDBIP	
	June 2025	Services	2025	end June 2025		meeting must	
						be held with	
						all	
						departments	
						to discuss	

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

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy

STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIALOUTCOME

VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 3: All People In South Africa Protected and Feel Safe

OUTCOME 4: Decent Employment

KPI NO.	KEY PERFORMANCE	DEPARTMENT	2024/25 TARGETS				POE
	INDICATOR		ANNUAL TARGET	QUARTER 1		Reason for	-
				TARGET	QUARTER 1	deviation	
					ACTUAL	and	
					PERFORMANCE	Corrective	
						measures	
						the	
						importance	
						of	
						Performance.	
KPI 16	number of jobs created	Corporate	30 number of jobs	30 number of jobs	163	Target	Report
	through municipality's	and	created through	created through		Achieved	
	EPWP by end June 2025	Community	municipality's EPWP by	municipality's EPWP			
		Services	end June 2025	by end June 2025			
KPI 17	number of SMMEs training	Corporate	4 SMMEs training	1 SMMEs training	1 training	Target	Report
	workshops held by end	and	workshops held by end	workshop held by end	workshop held by	Achieved	
	June 2025		June 2025	September 2024	Thusong Centre		

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

To facilitate Economic Growth and Social and Community development

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VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES

OUTCOME 2: Improve Health and Life Expectancy

OUTCOME 3: All People In South Africa Protected and Feel Safe

OUTCOME 4: Decent Employment

KPI NO.	KEY PERFORMANCE	DEPARTMENT	2024/25 TARGETS				POE
	INDICATOR		ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 1 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
		Community Services			1		
KPI 18	number of Youth programs held by end June 2025	Corporate and Community Services	2 Youth programs held by end June 2025	Not yet measured	Not yet measured	Not yet measured	Report

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

Outcome 3: Building a capable and developmental state

KPI	KEY	DEPT	2024/25 TARGETS				POE
NO.	PERFORMANCE		ANNUAL TARGET	QUARTER 1	QUARTER 1	Reason for	
	INDICATOR				ACTUAL	deviation and	
					PERFORMANCE	Corrective	
						measures	
KPI 19	Percentage of	Financial	45% of financial	25% of financial	Target Not Achieved	A meeting will be	Report
	financial viability	Services	viability measured in	viability measured		held with new CFO	
	measured in terms		terms of debt	in terms of debt		to discuss the	
	of debt coverage		coverage ratio by	coverage ratio by		improvement of	
	ratio by end June		end June 2025	end September		financial viability in	
	2025			2024		terms of debt	
						coverage.	
KPI 20	Percentage of	Financial	95% of financial	80% of financial	84,9%	Target Achieved	Report
	financial viability	Services	viability measured in	viability measured			
	measured in terms		terms of outstanding	in terms of			
	of outstanding		service debtors to	outstanding service			
	service debtors to		revenue ratio end	debtors to revenue			
	revenue ratio end		June 2025	ratio end			
	June 2025			September 2024			

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

Outcome 3: Building a capable and developmental state

KPI	KEY	DEPT	2024/25 TARGETS				POE
NO.	PERFORMANCE		ANNUAL TARGET	QUARTER 1	QUARTER 1	Reason for	
	INDICATOR				ACTUAL	deviation and	
					PERFORMANCE	Corrective	
						measures	
KPI 21	Months of financial	Financial	2 months of financial	1 month of financial	Target Not Achieved	A meeting will be	3 Nonth
	viability measured	Services	viability measured in	viability measured		held with new CFO to discuss the	Cash and cash equivalents 2 692 051 Unsnert Confriend Grants 15 983 789
	in terms of cost		terms of cost	in terms of cost		improvement of	Oerdraft
	coverage ratio by		coverage ratio by	coverage ratio by		financial viability.	Short Term Investments Total Annual Operational
	end June 2025		end June 2025	end September			Expenditure 47 292 362
				2024			
KPI 22	Percentage of a	Office of	100% municipality's	25% municipality's	73.09 % Spent	Target Achieved	Signed off
	municipality's	the	operational National	operational			Quality
	operational	Municipal	grants allocated	National grants			certificates
	National grants	Manager	actually spent on	allocated actually			and grant
	allocated actually	Financial	projects/programs	spent on			spending
	spent on	Services	identified for 2024/25	projects/programs			reports
	projects/programs	Corporate	financial year by end	identified for			
	identified for	and	June 2025	2024/25 financial			
	2024/25 financial	Communit		year by end			
		y Services		September 2024			

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

Outcome 3: Building a capable and developmental state

KEY	DEPT	2024/25 TARGETS				POE
PERFORMANCE		ANNUAL TARGET	QUARTER 1	QUARTER 1 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
year by end June 2025	ure Services					
Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June	Office of the Municipal Manager Financial Services Corporate and Communit	100% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024	7%	Target not Achieved. A Departmental SDBIP meeting must be held with all departments to discuss the importance of Performance.	Signed off Quality certificates and grant spending reports
	PERFORMANCE INDICATOR year by end June 2025 Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial	PERFORMANCE INDICATOR year by end June 2025 Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June Infrastruct ure Services Menicipal Municipal Manager Financial Services Corporate and Communit	PERFORMANCE INDICATOR year by end June 2025 Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June PERFORMANCE INDICATOR ANNUAL TARGET ANNUAL TARGET ANNUAL TARGET 100% municipality's operational Provinciality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	PERFORMANCE INDICATOR Jear by end June 2025 Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June Percentage of a Municipal Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June ANNUAL TARGET QUARTER 1 Punicipality's operational Provincipality's operational Provincipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024	PERFORMANCE INDICATOR Infrastruct ure Services Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June Performance Infrastruct ure Services Infras	PERFORMANCE INDICATOR ANNUAL TARGET QUARTER 1 ACTUAL deviation and Corrective measures Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025 ANNUAL TARGET QUARTER 1 ACTUAL deviation and Corrective measures Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025 ANNUAL TARGET QUARTER 1 ACTUAL deviation and Corrective measures Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024

OBJEC	CTIVE: To strive towa	rds a financ	cially sustainable munici	pality						
DISTR	CT STRATEGIC									
Strateg	ic Objective 3: Financial	Viability								
PROVINCIALOUTCOME										
VIP 3:	nnovation and culture									
NDP OUTCOMES										
Outcon	ne 3: Building a capable	and develop	mental state							
	ne 3: Building a capable	and develop	mental state 2024/25 TARGETS				POE			
Outcon KPI NO.	<u> </u>	·		QUARTER 1	QUARTER 1	Reason for	POE			
KPI	KEY	·	2024/25 TARGETS	QUARTER 1	QUARTER 1 ACTUAL	Reason for deviation and	POE			
KPI	KEY PERFORMANCE	·	2024/25 TARGETS	QUARTER 1			POE			

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 24	Number of Annual	Financial	1 Annual	1 Annual	AFS submitted to	Target Achieved	Annual
	Financial	Services	Financial	Financial	AGSA on 31 August		Financial
	Statements		Statements	Statements	2024		Statements
	submitted to the		submitted to the	submitted to			
	Auditor-General		Auditor-General	the Auditor-			
	by 31 August		by 31 August	General by 31			
	2024		2024	August 2024			
KPI 25	Number of Annual	Corporate	1 Annual	1 Annual	APR submitted to	Target Achieved	Annual
	Performance	and	Performance	Performance	AGSA on 31 August		Performance
	Report submitted	Community	Report	Report	2024		Report
	to the Auditor-	Services	submitted to the	submitted to			
	General by 31		Auditor-General	the Auditor-			
	August 2024		by 31 August	General by 31			
			2024	August 2024			
KPI 26	Number of Draft	Corporate	1 Draft Annual	1 Draft Annual	Target Not Achieved	Draft in place to be	Draft Annual
	Annual Report	and	Report	Report		submitted to AGSA	Report
	submitted to the	Community	submitted to the	submitted to		before conclusion of	
	Auditor-General	Services	Auditor-General	the Auditor-			

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGETS				
	PERFORMANCE INDICATOR		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL PERFORMANCE	and Corrective measures	
	by 31 August		by 31 August	General by 31		the audit mid-	
	2024		2024	August 2024		November 2024	
KPI 27	Number of time	Corporate	1 time schedule	1 time schedule	Time schedule outlining	Target Achieved	Council
	schedule outlining	and	outlining key	outlining key	key deadlines		Resolution
	key deadlines	Community	deadlines	deadlines	submitted to council		and Report
	submitted to council	Services	submitted to	submitted to	for adopted by council		
	for adoption by end		council for	council for			
	August 2024		adoption by end	adoption by			
			August 2024	end August			
				2024			
(PI 28	Number of	Corporate	2 Oversight	1 2022/23	Target Not Achived	Due to the delay in	None
	Oversight Reports	and	Reports tabled	Oversight	MPAC and	tabling the Final	
				Report tabled	Management	Annual Report to	

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
	tabled to Council by	Community	to Council by	to Council by	engagements	council, Public	
	end June 2025	Services	end June 2025	end September	ongoing. Scheduled	Participation was then	
				2024	Oversight on the	scheduled for the	
					Annual Report Public	month of October	
					Participation for	2024 and the	
					October 2024	Oversight is expected	
						to be completed in	
						November 2024.	
KPI 29	Number of Mid-year	Financial	1 Mid-year budget	Not yet	Not yet measured	Not yet measured	Council
	budget and	Services	and performance	measured			Resolution and
	performance	Corporate	assessment				Mid-year
	assessment report	and	report tabled to				budget and
	tabled to council by	Community	council by end				performance
	end January 2025	Services	January 2025				assessment

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 30	Number of	Financial	1 adjustment	Not yet	Not yet measured	Not yet measured	Council
	adjustment budget	Services	budget approved	measured			Resolution
	approved by end		by end February				and
	February 2025		2025				Adjustment
							Budget
KPI 31	Number of Draft	Corporate	1 Draft	Not yet	Not yet measured	Not yet measured	Council
	Revised/Amended	and	Revised/Amende	measured			Resolution
	IDP submitted to	Community	d IDP submitted				and Draft
	council by end	Services	to council by end				Revised/Amen
	March 2025		March 2025				ded IDP
KPI 32	Number of Draft	Financial	1 Draft MTREF	Not yet	Not yet measured	Not yet measured	Council
	MTREF with budget	Services	with budget	measured			Resolution
	related policies		related policies				and Draft
	submitted to council		submitted to				MTREF with
	by end March 2025		council by end				budget related
			March 2025				policies

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 33	Number of Final	Corporate	1 Final	Not yet	Not yet measured	Not yet measured	Council
	Revised/Amended	and	Revised/Amende	measured			Resolution
	IDP submitted to	Community	d IDP submitted				and Final
	council by end May	Services	to council by end				Revised/Ame
	2025		May 2025				nded IDP
KPI 34	Number of Final	Financial	1 Final MTREF	Not yet	Not yet measured	Not yet measured	Council
	MTREF with budget	Services	with budget	measured			Resolution
	related policies		related policies				and Final
	submitted to council		submitted to				MTREF with
	by end May 2025		council by end				budget related
			May 2025				policies
KPI 35	Number of Work	Corporate	1 Work Skills Plan	Not yet	Not yet measured	Not yet measured	Work Skills
	Skills Plan	and	submitted to	measured			Plan
	submitted to	Community	LGSETA by end				
	LGSETA by end	Services	April 2025				
	April 2025						

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 36	Number of Revised	Corporate	1 Revised	Not yet	Not yet measured	Not yet measured	Council
	Employment Equity	and	Employment	measured			Resolution and
	Plan tabled to	Community	Equity Plan tabled				approved
	council by end April	Services	to council by end				Revised
	2025		April 2025				Employment
							Equity Plan

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 37	Number of Internal	Office of the	1 Internal Audit	1 Internal Audit	Target not achieved	An Audit Committee	Approved
	Audit risk-based	Municipal	risk-based audit	risk-based audit		meeting has been	Internal Audit
	audit plan approved	Manager	plan approved by	plan approved		scheduled for 30	risk-based
	by audit committee		audit committee	by audit		October to consider	audit plan
	by end July 2024		by end July 2024	committee by		planning and	
				end July 2024		governance documents	
						of Internal	
						Audit. Furthermore, the	
						KPI must be amended	
						to reflect a deadline of	
						June each year.	

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET	S			POE
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	-
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 38	Number of MFMA	Financial	12 MFMA Section	3 MFMA Section	3	Target Achieved	Signed off
	Section 71 monthly	Services	71 monthly	71 monthly			Quality
	reports submitted to		reports submitted	reports			certificates
	the Accounting		to the Accounting	submitted to the			and MFMA
	Officer by end June		Officer by end	Accounting			Section 71
	2025		June 2025	Officer by end			monthly
				September 2024			reports
KPI 40	Number of MFMA	Financial	4 MFMA Section	1 MFMA Section	Target not Achieved	The quarterly	Council
	Section 52	Services	52 quarterly	52 quarterly		institutional	resolution
	quarterly reports	Corporate	reports submitted	report submitted		Performance report is	Signed off
	submitted to council	and	to council by end	to council by		currently on a draft to	Quality
	by end June 2025	Community	June 2025	end September		be completed and	certificates
		Services		2024		submitted in the next	and MFMA
						scheduled council	Section 52
						meeting in October	quarterly
						2024	reports

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY PERFORMANCE	DEPT	2024/25 TARGETS				POE
			ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	-
	INDICATOR		TARGET	TARGET	ACTUAL PERFORMANCE	and Corrective measures	
KPI 41	Number of Local	Corporate	4 Local Labor	1 Local Labor	1	Target Achieved.	Agenda;
	Labor Forum	and	Forum meetings	Forum meeting			attendance
	meetings held by	Community	held by end June	held by end			register and
	end June 2025	Services	2025	September			Minutes
				2024			
KPI 42	No of Audit	Corporate	4 Audit	1 Audit	1 Audit Committee	Target Achieved	Agenda;
	Committee	and	Committee	Committee	meeting held.		attendance
	meetings held by	Community	meetings held by	meeting held by			register and
	end June 2025	Services	end June 2025	end September			Minutes
				2024			
KPI 43	Number of Council	Corporate	12 Council	3 Council	4 council meetings	Target Achieved	Agenda;
	meetings held by	and	meetings held by	meetings held	held		attendance
	end June 2025	Community	end June 2025	by end			register and
		Services		September 2024			Council
							Resolution

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

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NDP OUTCOMES

Outcome 3. Building a capable and developmental state

KPI NO.	KEY	DEPT	2024/25 TARGET		POE		
	PERFORMANCE		ANNUAL	QUARTER 1	QUARTER 1	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	and Corrective	
					PERFORMANCE	measures	
KPI 44	Number of IDP Rep	Corporate	2 IDP Rep Forum	Not yet	Not yet measured	Not yet measured	Agenda;
	Forum meetings	and	meetings held by	measured			attendance
	held by end June	Community	end April 2025				register and
	2025	Services					minutes

Performance Outcome

KPI Not Yet measured	11
KPI Met	16
KPI Not met	17
Total KPI	44

The total amount of KPIs are 44

Total number of KPIS measured in quarter 1 are 34

Total Number of KPIs not met are 17

Total number of KPIs met are 16

17 of the 34 KPIs amounts to 48% of KPIs met.

J DONSON

EXECUTIVE MAYOR