



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

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

(Mid-Year 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 2001

No.	Content details	Page no
1.	Municipal Manager's Quality Certificate	3
2.	Executive Mayor's Certificate of approval	4
3.	Introduction	5
4.	Legislative Framework	6
5.	Performance Policy and monitoring	6
6.	Implementation Monitoring and Review – One year	6
7.	Final Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022	7
8.	Mid-Year Performance Measured	7
9.	ANNEXURES <ul style="list-style-type: none"> Detailed capital works programme Monthly projections of revenue Monthly projection of expenditure Service delivery targets and performance indicators (SDBIP quarter 2 performance results) 	8 9-10 11 12-30

1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, ADV.Dillo Sereo, the Municipal Manager of the Kannaland Municipality, submits the 2024/2025 Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) Mid-year Assessment Report Quarter 2 of the 2024/25 financial year for approval by the Executive Mayor. This TL SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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ADV.Dillo Sereo
MUNICIPAL MANAGER

Date:

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Alderman Jeffrey Donson, in my capacity as the Executive Mayor of the Kannaland Municipality, hereby approves the 2024/2025 Top Layer (TL) Mid-year Service Delivery and Budget Implementation Plan (SDBIP) Second Quarterly Assessment Report for the 2024/25 financial year as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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JEFFREY DONSON

EXECUTIVE MAYOR

Date:

3. INTRODUCTION

This report constitutes the 2024/2025 Mid-year Performance Assessment which has been compiled in accordance with Section 72 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The report also serves as the quarterly report for the 2nd quarter as required by Section 52(d) of the MFMA.

LEGISLATIVE FRAMEWORK

Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) requires the Accounting Officer to by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must be submitted to the Mayor, Provincial Treasury and National Treasury by 25 January in terms of Section 72(1) (b) of the MFMA. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 (1) (f) of the MFMA. Regulation 34 (1) of the Municipal Budget and Reporting Regulations requires furthermore that the mid-year budget and performance assessment be made public by placing it on the municipal website within 5 working days of 25 January. Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003, requires the Mayor to within 30 days of the end of each quarter; submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality. MFMA Circular 13 requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

The Municipality's performance is measured against the Municipality's Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the Top Layer) the following:

- a) projections for each month of:
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter".
- c) Budget processes and related matters

The Executive Mayor approved the Top Layer SDBIP for 2021/22 on 5 August 2021. Amendments to the SDBIP will be tabled to Council at the end of January 2022. Any amendments to the Top Layer SDBIP must be approved by Council, and a report in this regard will be submitted in January 2022.

4. PERFORMANCE POLICY FRAMEWORK AND MONITORING

a) **Performance Management Framework** Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Kannaland Municipality adopted a performance management policy framework that was approved by Council on 31 August 2021 (Council Resolution 50/08/21).

b) **Monitoring Performance**

The Kannaland Municipality does not have an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the undermentioned information manually on the performance system spreadsheet:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.
- It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

1. IMPLEMENTATION, MONITORING AND REVIEW – MID YEAR PERFORMANCE REVIEW AND ASSESSMENT

Section 72 of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Mid – year Budget and Performance Assessment. Mid-year budget and performance assessment S72. (1) MFMA states that:

The accounting officer of a municipality must by 25 January of each year-

- (a) assess the performance of the municipality during the first half of the financial year, taking into account-
- (i) the monthly statements referred to in section 71 for the first half of the financial year,
 - (ii) the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets performance delivery indicators set in the service delivery and budget implementation plan;
 - (iii) the past year’s annual report and progress on resolving problems identified in the annual report; and

- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- (b) submit a report on such assessment to-
 - (i) the mayor of the municipality;
 - (ii) the National Treasury; and
 - (iii) the relevant provincial treasury.
- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.
- (3) The accounting officer must as part of the review-
 - (a) make recommendations as to whether an adjustments budget is necessary; and
 - (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

The Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

This report serves to assess the performance as measured against the key performance indicators and targets for the first half of the 2024/2025 financial year (Quarter 1 and Quarter 2).

2. 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
- KPA 3: Local Economic Development
- KPA 4: Municipal Financial viability and management
- KPA 5: Good Governance and public participation

a. OVERALL ACTUAL PERFORMANCE FOR THE PERIOD 01 OCTOBER 2024 AND ENDING 31 DECEMBER 2024

QUARTER 1 PERFORMANCE OUTCOME

The total number of KPIs amounts to 44

Total number of KPIs measured during the first quarter amounts to 33.

KPIs not measured during the first quarter amounts to 11

KPIs not met during the first quarter amounts to 17 of the 33 KPIs measured. (51%)

KPIs met during the first quarter amounts to 16 KPIs out of the total of 33 KPIs measured. (49%)

QUARTER 2 PERFORMANCE OUTCOME

The total number of KPIs amounts to 44
Total number of KPIs measured during the second quarter amounts to 29.
KPIs not measured during the second quarter amounts to 15
KPIs not met during the second quarter amounts to 11 of the 29 KPIs measured.
KPIs met during the second quarter 18 out of the 29 measured which amounts to 62%

Detailed Capital Projects 2023/2024

Annexure I

Detailed Capital Projects				
		2024/25	2025/26	2026/27
Type	Grant Name	Amount	Amount	Amount
PT	Municipal Water Resilience Grant	2,000,000.00	-	-
PT	Municipal Energy Resilience Grant	522,000.00	-	-
Nat	Mun Infrastructure Grant	10,656,150.00	10,964,900.00	11,539,650.00
Nat	INEP	-	660,000.00	700,000.00
Nat	INEP (Eskom)	104,000.00	1,294,000.00	-
Nat	WSIG	9,000,000.00	10,000,000.00	35,000,000.00
		22,282,150.00	22,918,900.00	47,239,650.00

Monthly Projection of Revenue
Annexure II
WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue	-															
Exchange Revenue	-															
Service charges – Electricity		7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	7 485	89 822	101 274	114 187
Service charges – Water		2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	2 004	24 044	25 222	26 407
Service charges - Waste Water																
Management		868	868	868	868	868	868	868	868	868	868	868	868	10 415	10 884	11 439
Service charges - Waste																
Management		840	840	840	840	840	840	840	840	840	840	840	840	10 078	9 820	9 398
Sale of Goods and Rendering of																
Services		35	35	35	35	35	35	35	35	35	35	35	35	419	438	458
Agency services		121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517	1 585
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from																
Receivables		653	653	653	653	653	653	653	653	653	653	653	653	7 832	8 606	9 754
Interest earned from Current and																
Non Current Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569	1 640
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		96	96	96	96	96	96	96	96	96	96	96	96	1 148	1 201	1 342
Licence and permits		55	55	55	55	55	55	55	55	55	55	55	55	663	182	190
Operational Revenue		6	6	6	6	6	6	6	6	6	6	6	6	66	67	68
Non-Exchange Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property rates		2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	28 234	29 533	30 861
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		213	213	213	213	213	213	213	213	213	213	213	213	2 561	2 679	2 799
Licences or permits		90	90	90	90	90	90	90	90	90	90	90	90	1 086	1 136	1 187
Transfer and subsidies –																
Operational		5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	5 460	65 516	60 035	76 674

Exclude Nil

Nil

Nil Nil

Nil

Interest	245	245	245	245	245	245	245	245	245	245	245	245	245	2 939	3 075	3 213	N i l N i l N i l
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue Gains on disposal of Assets	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 333	- 4 000	- 500	- 500	
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	20 981	251 773	257 736	291 702	

Annexure III
Monthly Projection of Expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure	-															
Employee related costs		7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 370	7 371	88 441	90 982	95 188
Remuneration of councillors		303	303	303	303	303	303	303	303	303	303	303	303	3 635	3 802	3 973
Bulk purchases - electricity		5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	5 044	60 529	63 313	66 162
Inventory consumed		829	829	829	829	829	829	829	829	829	829	829	829	9 946	10 403	10 872
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	11 933	11 933	12 558	13 222
Depreciation and amortisation		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	12 314	13 623	14 658
Interest		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 360	1 421
Contracted services		2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	2 939	35 267	29 664	45 937
Transfers and subsidies		33	33	33	33	33	33	33	33	33	33	33	33	400	418	437
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 234	2 235	26 810	26 620	27 798
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		994	994	994	994	994	994	994	994	994	994	994	(10 939)	-	-	-
Total Expenditure		20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 883	250 576	252 744	279 668
Surplus/(Deficit)		100	100	100	100	100	100	100	100	100	100	100	98	1 197	4 992	12 034
Transfers and subsidies - capital (monetary allocations)		1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	22 282	22 919	47 240
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274

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									
PROVINCIAL OUTCOME									
VIP 3: Empowering People									
NDP OUTCOMES									
OUTCOME 13: Building a Capable and Developmental State									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	QUARTER 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	Quarter 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 1	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2025	Corporate Services	4 of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2025	Not Yet Measured	Not yet Measured	2 People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2024		KPI not met. Employment equity plan must be finalised.	Report

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									
PROVINCIAL OUTCOME									
VIP 3: Empowering People									
NDP OUTCOMES									
OUTCOME 13: Building a Capable and Developmental State									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	QUARTER 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	Quarter 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 2	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by end June 2025	Corporate Services	100% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2025	25% of a municipality's budget actually spent on implementing its workplace skills plan by end September 2024	Target not achieved	25% of a municipality's budget actually spent on implementing its workplace skills plan by end December 2024	0%	KPI Not Met	None

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 3	Number of formal residential households with access to basic level of water by end June 2025	Infrastructure Services	4665 of formal residential households with access to basic level of water by end June 2025	4635 of formal residential households with access to basic level of water by end September 2024	4739	4642 of formal residential households with access to basic level of water by end December 2024	4642	KPI Met	Report
KPI 4	Number of formal residential	Infrastructure Services	4350 formal residential households	4330 formal residential households	4889	4340 formal residential households	4310	KPI Not Met Approximately 30	Report

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	households with access to basic level of sanitation by end June 2025		with access to basic level of sanitation by end June 2025	with access to basic level of sanitation by end September 2024		with access to basic level of sanitation by end December 2024		informal households must still be connected on the sewer network. These informal households make use of off-site	

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
								sanitation such as chemical toilets.	
KPI 5	Number of formal residential households with access to basic level of	Infrastructure Services	3541 formal residential households with access to basic level of electricity by end June 2025	3520 formal residential households with access to basic level of electricity by	3869	3520 formal residential households with access to basic level of electricity by	3520	KPI Met	Report

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12: Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	electricity by end June 2025			end September 2024		end December 2024			
KPI 6	Number of formal residential households with access to basic level of solid waste removal by end June 2025	Infrastructure Services	4550 formal residential households with access to basic level of solid waste removal by end June 2025	4540 formal residential households with access to basic level of solid waste removal by end September 2024	4647	4546 formal residential households with access to basic level of solid waste removal by end December 2024	4647	KPI Met	Report

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12. Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 7	Number of municipal registered indigent households with access to free basic services by end June 2025	Infrastructure Services	2252 municipal registered indigent households with access to free basic services by end June 2025	2230 municipal registered indigent households with access to free basic services by end September 2024	Target not Met	2240 municipal registered indigent households with access to free basic services by end December 2024	2115	KPI Not Met	Report
KPI 8	Percentage of a municipality's	Infrastructure Services	100% of a municipality's	25% of a municipality's	51.43%	25% of a municipality's	41%	KPI Met	Signed off Quality certificates and

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	MIG actually spent on projects identified for 2024/25 financial year by end June 2025		MIG actually spent on projects identified for 2024/25 financial year by end June 2025	MIG actually spent on projects identified for 2024/25 financial year by end September 2024		MIG actually spent on projects identified for 2024/25 financial year by end December 2024			grant spending reports
KPI 9	Percentage of a municipality's	Infrastructure Services	100% of a municipality's	25% of a municipality's	Target not met	25% of a municipality's	36%	KPI Met	Signed off Quality certificates and

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12. Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	WSIG actually spent on projects identified for 2024/25 financial year by end June 2025		WSIG actually spent on projects identified for 2024/25 financial year by end June 2025	WSIG actually spent on projects identified for 2024/25 financial year by end September 2024		WSIG actually spent on projects identified for 2024/25 financial year by end December 2024			grant spending reports
KPI 10	Percentage of a municipality's Human	Corporate and	100% of a municipality's Human	25% of a municipality's Human	Target not met	25% of a municipality's Human	31%	KPI Met	

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025	Community Services	Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025	Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end September 2024		Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end December 2024			

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12: Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 11	Percentage of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end June 2025	Corporate and Community Services	100% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end June 2025	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end September 2024	Target not Met	25% of municipality's Title Deeds Restoration Grant actually spent for 2024/25 financial year by end December 2024	0%	KPI Not Met No Grants received	Signed off Quality certificates and grant spending reports

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12: Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 12	Percentage of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25	Infrastructure Services	100% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25	25% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25	Target not achieved	25% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2024/25	0%	KPI Not met No Grants received	Signed off Quality certificates and grant spending reports

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12: Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	financial year by end June 2025		financial year by end June 2025	financial year by end September 2024		financial year by end December 2024			
KPI 13	Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects	Infrastructure Services	100% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for	Target not Met	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for	10%	KPI Not Met. A compulsory site meeting was held with prospective	Signed off Quality certificates and grant spending reports

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	identified for 2024/25 financial year by end June 2025		2024/25 financial year by end June 2025	2024/25 financial year by end September 2024		2024/25 financial year by end December 2024		bidders to upgrade and refurbish identified sub-stations. Appointment will occur later in January 2025 which	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
<p>KANNALAND OBJECTIVE</p> <p>To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens</p> <p>To Provide Adequate Services and Improve our Public Relations</p>									
<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination</p> <p>STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety</p>									
<p>PROVINCIAL OUTCOME</p> <p>VIP 2: Growth and Jobs</p>									
<p>NDP OUTCOMES</p> <p>OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <p>OUTCOME 11: A Better South Africa, A Better and Safer Africa and World</p> <p>OUTCOME 12: Building Safer Communities</p>									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
								will increase our expenditure	
KPI 14	Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects	Infrastructure Services	100% of a municipality's Municipal Water Resilience Grant actually spent on projects	25% of a municipality's Municipal Water Resilience Grant actually spent on projects	Target not Met	25% of a municipality's Municipal Water Resilience Grant actually spent on projects	25%	KPI Met Expenditure will increase as the financial year progresses	Signed off Quality certificates and grant spending reports

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									
PROVINCIAL OUTCOME VIP 2: Growth and Jobs									
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities									
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	identified for 2024/25 financial year by end June 2025		identified for 2024/25 financial year by end June 2025	identified for 2024/25 financial year by end September 2024		identified for 2024/25 financial year by end December 2024			

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks To facilitate Economic Growth and Social and Community development									
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community									
PROVINCIAL OUTCOME VIP 4: Mobility and Spatial Transformation									
NDP OUTCOMES OUTCOME 2: Improve Health and Life Expectancy OUTCOME 3: All People In South Africa Protected and Feel Safe OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 15	Number of jobs created through municipality's local, economic development initiatives by end June 2025	Corporate and Community Services	8 jobs created through municipality's local, economic development initiatives by end June 2025	2 jobs created through municipality's local, economic development initiatives by end September 2024	Target not Met	2 jobs created through municipality's local, economic development initiatives by end December 2024	0	KPI Not Met	Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks To facilitate Economic Growth and Social and Community development									
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community									
PROVINCIAL OUTCOME VIP 4: Mobility and Spatial Transformation									
NDP OUTCOMES OUTCOME 2: Improve Health and Life Expectancy OUTCOME 3: All People In South Africa Protected and Feel Safe OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI	Number of jobs created through municipality's capital projects by end June 2025	Corporate and Community Services	15 jobs created through municipality's capital projects by end June 2025	15 jobs created through municipality's capital projects by end June 2025	Target not Met	15 jobs created through municipality's capital projects by end June 2025		KPI Not Met	Report
KPI 16	number of jobs created through municipality's	Corporate and Community Services	30 number of jobs created through municipality's	30 number of jobs created through municipality's	163	30 number of jobs created through municipality's EPWP by end June 2025	86	KPI Met	Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks To facilitate Economic Growth and Social and Community development									
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community									
PROVINCIAL OUTCOME VIP 4: Mobility and Spatial Transformation									
NDP OUTCOMES OUTCOME 2: Improve Health and Life Expectancy OUTCOME 3: All People In South Africa Protected and Feel Safe OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	EPWP by end June 2025		EPWP by end June 2025	EPWP by end June 2025					
KPI 17	number of SMMEs training workshops held by end June 2025	Corporate and Community Services	4 SMMEs training workshops held by end June 2025	1 SMMEs training workshop held by end September 2024	1 Training held	1 SMMEs training workshop held by end December 2024	0	KPI Not Met	Report
KPI 18	number of Youth programs held	Corporate and	2 Youth programs held	Not Yet Measured	Not Yet Measured	1 Youth program held by end December 2024	1	KPI Met	Report

KPA 3: LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks To facilitate Economic Growth and Social and Community development									
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community									
PROVINCIAL OUTCOME VIP 4: Mobility and Spatial Transformation									
NDP OUTCOMES OUTCOME 2: Improve Health and Life Expectancy OUTCOME 3: All People In South Africa Protected and Feel Safe OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	by end June 2025	Community Services	by end June 2025						

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: To strive towards a financially sustainable municipality									
DISTRICT STRATEGIC Strategic Objective 3: Financial Viability									
PROVINCIAL OUTCOME VIP 3: Innovation and culture									
NDP OUTCOMES Outcome 3: Building a capable and developmental state									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 Target	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 19	Percentage of financial viability measured in terms of debt coverage ratio by end June 2025	Financial Services	45% of financial viability measured in terms of debt coverage ratio by end June 2025	25% of financial viability measured in terms of debt coverage ratio by end September 2024	Target not Met	25% of financial viability measured in terms of debt coverage ratio by end December 2024	86.1	KPI Met	Report
KPI 20	Percentage of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2025	Financial Services	95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2025	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end September 2024	84.9	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2024	88.1	KPI Met	Report
KPI 21	Months of financial viability measured in terms of cost	Financial Services	2 months of financial viability measured in	1 month of financial viability measured in	Target not Met	1 month of financial viability measured in terms of cost	4	KPI Met	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: To strive towards a financially sustainable municipality									
DISTRICT STRATEGIC Strategic Objective 3: Financial Viability									
PROVINCIAL OUTCOME VIP 3: Innovation and culture									
NDP OUTCOMES Outcome 3: Building a capable and developmental state									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 Target	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
	coverage ratio by end June 2025		terms of cost coverage ratio by end June 2025	terms of cost coverage ratio by end September 2024		coverage ratio by end December 2024			

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: To strive towards a financially sustainable municipality									
DISTRICT STRATEGIC Strategic Objective 3: Financial Viability									
PROVINCIAL OUTCOME VIP 3: Innovation and culture									
NDP OUTCOMES Outcome 3: Building a capable and developmental state									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 Target	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 22	Percentage of a municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	Office of the Municipal Manager. Financial Services Corporate and Community. Services Infrastructure Services	100% municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	25% municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024	73,09%	25% municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end December 2024	58.6%	KPI Met	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE: To strive towards a financially sustainable municipality									
DISTRICT STRATEGIC Strategic Objective 3: Financial Viability									
PROVINCIAL OUTCOME VIP 3: Innovation and culture									
NDP OUTCOMES Outcome 3: Building a capable and developmental state									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 Target	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 23	Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	Office of the Municipal Manager Financial Services Corporate and Community Services Infrastructure Services -	100% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June 2025	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end September 2024	Target not met	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2024/25 financial year by end December 2024	61%	KPI Met	Signed off Quality certificates and grant spending reports

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 24	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2024	Financial Services	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024	AFS submitted	Not yet measured	Not yet measured	Not yet measured	Annual Financial Statements
KPI 25	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2024	Corporate and Community Services	1 Annual Performance Report submitted to the Auditor-General by	1 Annual Performance Report submitted to the Auditor-General by	APR submitted	Not yet measured	Not yet measured	Not yet measured	Annual Performance Report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
			31 August 2024	31 August 2024					
KPI 26	Number of Draft Annual Report submitted to the Auditor-General by 31 August 2024	Corporate and Community Services	1 Draft Annual Report submitted to the Auditor-General by 31 August 2024	1 Draft Annual Report submitted to the Auditor-General by 31 August 2024	Target not met	Not yet measured	Not yet measured	Not yet measured	Draft Annual Report
KPI 27	Number of time schedule outlining key deadlines submitted to council for adoption by end August 2024	Corporate and Community Services	1 time schedule outlining key deadlines submitted to council for adoption by	1 time schedule outlining key deadlines submitted to council for adoption by	Time Schedule submitted	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Report

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
			end August 2024	end August 2024					
KPI 28	Number of Oversight Reports tabled to Council by end June 2025	Corporate and Community Services	2 Oversight Reports tabled to Council by end June 2025	1 2022/23 Oversight Report tabled to Council by end September 2024	Target not met	Not yet measured	Not yet measured	Not yet measured	None

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 29	Number of Mid-year budget and performance assessment report tabled to council by end January 2025	Financial Services, Corporate and Community Services	1 Mid-year budget and performance assessment report tabled to council by end January 2025	Not Yet Measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Mid-year budget and performance assessment
KPI 30	Number of adjustment budget approved by end February 2025	Financial Services	1 adjustment budget approved by end February 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Adjustment Budget
KPI 31	Number of Draft Revised/Amended IDP submitted to council by end March 2025	Corporate and Community Services	1 Draft Revised/Amended IDP submitted to	Not yet measured	Not yet Measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Draft Revised/Amended IDP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
			council by end March 2025						
KPI 32	Number of Draft MTREF with budget related policies submitted to council by end March 2025	Financial Services	1 Draft MTREF with budget related policies submitted to council by end March 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Draft MTREF with budget related policies
KPI 33	Number of Final Revised/Amended IDP submitted to council by end May 2025	Corporate and Community Services	1 Final Revised/Amended IDP submitted to council by end May 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Final Revised/Amended IDP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 34	Number of Final MTREF with budget related policies submitted to council by end May 2025	Financial Services	1 Final MTREF with budget related policies submitted to council by end May 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and Final MTREF with budget related policies
KPI 35	Number of Work Skills Plan submitted to LGSETA by end April 2025	Corporate and Community Services	1 Work Skills Plan submitted to LGSETA by end April 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Work Skills Plan
KPI 36	Number of Revised Employment Equity Plan tabled to council by end April 2025	Corporate and Community Services	1 Revised Employment Equity Plan tabled to council by end April 2025	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Council Resolution and approved Revised

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NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
									Employment Equity Plan
KPI 37	Number of Internal Audit risk-based audit plan approved by audit committee by end July 2024	Office of the Municipal Manager	1 Internal Audit risk-based audit plan approved by audit committee by end July 2024	1 Internal Audit risk-based audit plan approved by audit committee by end July 2024	Target not Met	Not yet measured	yet measured Not	Not yet measured	Approved Internal Audit risk-based audit plan
KPI 38	Number of MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025	Financial Services	12 MFMA Section 71 monthly reports submitted to the Accounting	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end	3	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end	3	KPI Met	Signed off Quality certificates and MFMA Section 71 monthly reports

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PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
			Officer by end June 2025	September 2024		December 2024			
KPI 40	Number of MFMA Section 52 quarterly reports submitted to council by end June 2025	Financial Services Corporate and Community Services	4 MFMA Section 52 quarterly reports submitted to council by end June 2025	1 MFMA Section 52 quarterly report submitted to council by end September 2024	Target not achieved	1 MFMA Section 52 quarterly report submitted to council by end December 2024	KPI Not met	KPI must be adjusted to be more specific.	Council resolution Signed off Quality certificates and MFMA Section 52 quarterly reports
KPI 41	Number of Local Labor Forum meetings held by end June 2025	Corporate and Community Services	4 Local Labor Forum meetings held by end June 2025	1 Local Labor Forum meeting held by end	1	1 Local Labor Forum meeting held by end	1	KPI Met	Agenda; attendance register and Minutes

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation									
DISTRICT STRATEGIC Strategic Objective 4: Good governance									
PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
				September 2024		December 2024			
KPI 42	No of Audit Committee meetings held by end June 2025	Corporate and Community Services	4 Audit Committee meetings held by end June 2025	1 Audit Committee meeting held by end September 2024	1	1 Audit Committee meeting held by end December 2024	1	KPI Met	Agenda; attendance register and Minutes
KPI 43	Number of Council meetings held by end June 2025	Corporate and Community Services	12 Council meetings held by end June 2025	3 Council meetings held by end September 2024	4	3 Council meetings held by end December 2024	5	KPI Met	Agenda; attendance register and Council Resolution

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PROVINCIAL OUTCOME VIP 5: Innovation and culture									
NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS						POE
			ANNUAL TARGET	Quarter 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL	Reason for deviation and Corrective measures	
KPI 44	Number of IDP Rep Forum meetings held by end June 2025	Corporate and Community Services	2 IDP Rep Forum meetings held by end April 2025	Not yet measred	Not yet measured	Not yet measured	Not yet measured	Not yet measured	Agenda; attendance register and minutes

Performance Outcome

	KPI Not Yet measured	15
	KPI Met	18
	KPI Not met	11
	Total KPI	44

The total amount of KPIs are 44

Total number of KPIS measured in quarter 2 are 29

Total Number of KPIs not met are 11

Total number of KPIs met are 18

18 of the 29 KPIs amounts to 62% of KPIs met.

J DONSON

EXECUTIVE MAYOR