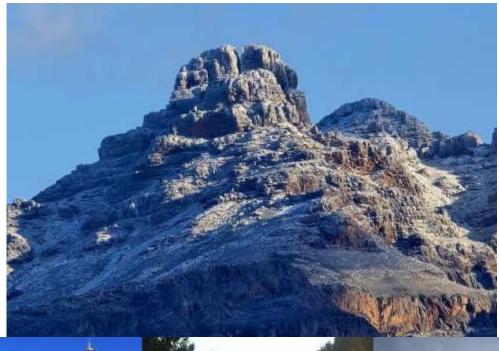


# 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP)

(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.	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.

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.
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. (I) 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 (I)(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 guarter 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
Туре	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

Description	Ref					Budg	jet Year 20	24/25							ium Term Reve penditure Fran	
R thousand		July	August	Sept.	October	November	Decem ber	Januar y	Februa ry	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue Exchange Revenue	-															
Service charges – Electricity Service charges – Water	-	7 485 2 004	89 822 24 044	101 274 25 222	114 187 26 407											
Service charges - Waste Water Management Service charges - Waste		868	868	868	868	868	868	868	868	868	868	868	868	10 415	10 884	11 439
Management Sale of Goods and Rendering of		840	840	840	840	840	840	840	840	840	840	840	840	10 078	9 820	9 398
Services Agency services		35 121	419 1 450	438 1 517	458 1 585											
Interest Interest earned from		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables Interest earned from Current and		653	653	653	653	653	653	653	653	653	653	653	653	7 832	8 606	9 754
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 Operational Revenue		55 6	663 66	182 67	190 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 Licences or permits Transfer and subsidies –		- 213 90	213 90	213 90	- 213 90	- 213 90	213 90	213 90	- 213 90	213 90	213 90	213 90	213 90	2 561 1 086	2 679 1 136	2 799 1 187
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

Total Revenue (excluding capital transfers and contributions)	20 981	20 981	20 981	20 981	20 981	20 981	251 773	257 736	291 702							
Discontinued Operations	-	-	-	-	-	_	_	_	_	_	-	-	_	_	-	N i I
Other Gains	-	_	-	-	-	-	-	-	-	-	_	-	_	_	-	N i I
Operational Revenue Gains on disposal of Assets	_ 333	_ 333	_ 333	_ 333	_ 333	_ 333	_ 333	_ 333	_ 333	_ 333	333	_ 333	_ 4 000	_ 500	_ 500	N i I
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	N i
Interest	245	245	245	245	245	245	245	245	245	245	245	245	2 939	3 075	3 213	1

# Annexure III Monthly Projection of Expenditure

Description	Ref						Budget Yea	ar 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		_	_	_	_	_	_	_		_	1 -	_	_	_	_	_
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		_	_	_	_	_	_	l _	_	_	_	_	_	_	_	_
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												1	1.230			
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** 

PROVINCIALOUTCOME

VIP 3: Empowering People

NDP OUTCOMES

OUTCOME 13: Building a Capable and Developmental State

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

#### **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	KEY	DEPARTMEN	2024/25 TARGETS						POE
NO.	PERFORMANCE INDICATOR	Т	ANNUAL TARGET	QUARTER 1 Target	Quarter 1 Actual	QUARTER 2 TARGET	Quarter 2 ACTUAL	Reason for deviation and	
							PERFORMANCE	Corrective measures	
KPI	Percentage of a	Corporate	100% of a	25% of a	Target not	25% of a	0%	KPI Not Met	None
2	municipality's	Services	municipality's budget	municipality's	achieved	municipality's			
	budget actually		actually spent on	budget actually		budget actually			
	spent on		implementing its	spent on		spent on			
	implementing its		workplace skills plan	implementing		implementing its			
	workplace skills		by end June 2025	its workplace		workplace skills			
	plan by end June			skills plan by		plan by end			
	2025			end September		December 2024			
				2024					

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL PERFORMANCE	deviation and Corrective	
								measures	
KPI	Number of	Infrastructure	4665 of formal	4635 of formal	4739	4642 of formal	4642	KPI Met	Report
3	formal	Services	residential	residential		residential			
	residential		households	households		households			
	households		with access to	with access to		with access to			
	with access to		basic level of	basic level of		basic level of			
	basic level of		water by end	water by end		water by end			
	water by end		June 2025	September 2024		December 2024			
	June 2025								
KPI	Number of	Infrastructure	4350 formal	4330 formal	4889	4340 formal	4310	KPI Not Met	Report
4	formal	Services	residential	residential		residential		Approximately	
	residential		households	households		households		30	

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	24/25 TARGETS									
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for					
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and					
							PERFORMANCE	Corrective					
								measures					
	households		with access to	with access to		with access to		informal					
	with access to		basic level of	basic level of		basic level of		households					
	basic level of		sanitation by	sanitation by		sanitation by		must still be					
	sanitation by		end June 2025	end September		end December		connected on					
	end June 2025			2024		2024		the					
								sewer network.					
								These informal					
								households					
								make					
								use of off-site					

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	25 TARGETS									
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for					
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL PERFORMANCE	deviation and Corrective					
								measures					
								sanitation such					
								as					
								chemical					
								toilets.					
KPI	Number of	Infrastructure	3541 formal	3520 formal	3869	3520 formal	3520	KPI Met	Report				
5	formal	Services	residential	residential		residential							
	residential		households with	households		households							
	households		access to basic	with access to		with access to							
	with access to		level of	basic level of		basic level of							
	basic level of		electricity by end	electricity by		electricity by							
			June 2025										

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
	electricity by			end September		end December			
	end June 2025			2024		2024			
KPI	Number of	Infrastructure	4550 formal	4540 formal	4647	4546 formal	4647	KPI Met	Report
6	formal	Services	residential	residential		residential			
	residential		households with	households		households			
	households		access to basic	with access to		with access to			
	with access to		level of solid	basic level of		basic level of			
	basic level of		waste removal	solid waste		solid waste			
	solid waste		by end June	removal by end		removal by end			
	removal by end		2025	September		December			
	June 2025			2024		2024			

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE INDICATOR		ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI	Number of	Infrastructure	2252 municipal	2230 municipal	Target	2240 municipal	2115	KPI Not Met	Report
7	municipal	Services	registered	registered	not Met	registered			
	registered		indigent	indigent		indigent			
	indigent		households with	households with		households with			
	households		access to free	access to free		access to free			
	with access to		basic services	basic services		basic services			
	free basic		by end June	by end		by end			
	services by		2025	September		December			
	end June 2025			2024		2024			
KPI	Percentage of	Infrastructure	100% of a	25% of a	51.43%	25% of a	41%	KPI Met	Signed off Quality
8	a municipality's	Services	municipality's	municipality's		municipality's			certificates and

#### 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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
	MIG actually		MIG actually	MIG actually		MIG actually			grant spending
	spent on		spent on	spent on		spent on			reports
	projects		projects	projects		projects			
	identified for		identified for	identified for		identified for			
	2024/25		2024/25	2024/25		2024/25			
	financial year		financial year by	financial year by		financial year by			
	by end June		end June 2025	end September		end December			
	2025			2024		2024			
KPI	Percentage of	Infrastructure	100% of a	25% of a	Target	25% of a	36%	KPI Met	Signed off Quality
9	a municipality's	Services	municipality's	municipality's	not met	municipality's			certificates and

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	}					POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
	WSIG actually		WSIG actually	WSIG actually		WSIG actually			grant spending
	spent on		spent on	spent on		spent on			reports
	projects		projects	projects		projects			
	identified for		identified for	identified for		identified for			
	2024/25		2024/25	2024/25		2024/25			
	financial year		financial year by	financial year by		financial year by			
	by end June		end June 2025	end September		end December			
	2025			2024		2024			
KPI	Percentage of	Corporate	100% of a	25% of a	Target	25% of a	31%	KPI Met	
10	a municipality's	and	municipality's	municipality's	not met	municipality's			
	Human		Human	Human		Human			

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	}					POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
	Settlements	Community	Settlements	Settlements		Settlements			
	Development	Services	Development	Development		Development			
	Grant		Grant	Grant		Grant			
	(Beneficiaries)		(Beneficiaries)	(Beneficiaries)		(Beneficiaries)			
	actually spent		actually spent	actually spent		actually spent			
	on projects		on projects	on projects		on projects			
	identified for		identified for	identified for		identified for			
	2024/25		2024/25	2024/25		2024/25			
	financial year		financial year by	financial year by		financial year by			
	by end June		end June 2025	end September		end December			
	2025			2024		2024			

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	3					POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
KPI	Percentage of	Corporate	100% of	25% of	Target	25% of	0%	KPI Not Met	Signed off Quality
11	municipality's	and	municipality's	municipality's	not Met	municipality's		No Grants	certificates and
	Title Deeds	Community	Title Deeds	Title Deeds		Title Deeds		received	grant spending
	Restoration	Services	Restoration	Restoration		Restoration			reports
	Grant actually		Grant actually	Grant actually		Grant actually			
	spent for		spent for	spent for		spent for			
	2024/25		2024/25	2024/25		2024/25			
	financial year		financial year by	financial year by		financial year by			
	by end June		end June 2025	end September		end December			
	2025			2024		2024			

#### 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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	3					POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	PERFORMANCE	deviation and Corrective measures	
KPI	Percentage of	Infrastructure	100% of	25% of a	Target	25% of a	0%	KPI Not met	Signed off Quality
12	municipality's	Services	municipality's	municipality's	not	municipality's		No Grants	certificates and
	Informal		Informal	Informal	achieved	Informal		received	grant spending
	Settlements		Settlements	Settlements		Settlements			reports
	Upgrading		Upgrading	Upgrading		Upgrading			
	Partnership		Partnership	Partnership		Partnership			
	Grant actually		Grant actually	Grant actually		Grant actually			
	spent on		spent on	spent on		spent on			
	projects		projects	projects		projects			
	identified for a		identified for a	identified for a		identified for a			
	2024/25		2024/25	2024/25		2024/25			

#### 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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation and	
							PERFORMANCE	Corrective	
								measures	
	financial year		financial year by	financial year by		financial year by			
	by end June		end June 2025	end September		end December			
	2025			2024		2024			
KPI	Percentage of	Infrastructure	100% of	25% of	Target	25% of	10%	KPI Not Met.	Signed off Quality
13	municipality's	Services	municipality's	municipality's	not Met	municipality's		A compulsory	certificates and
	Municipal		Municipal	Municipal		Municipal		site	grant spending
	Energy		Energy	Energy		Energy		meeting was	reports
	Resilience		Resilience Grant	Resilience Grant		Resilience Grant		held	
	Grant actually		actually spent	actually spent		actually spent		with	
	spent on		on projects	on projects		on projects		prospective	
	projects		identified for	identified for		identified for			

#### 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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	}		POE			
NO	PERFORMANCE INDICATOR		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	

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS						POE
NO	PERFORMANCE		ANNUAL	Quarter 1	Quarter 2	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	PERFORMANCE	deviation and Corrective measures	
								will increase	
								our	
								expenditure	
KPI	Percentage of	Infrastructure	100% of a	25% of a	Target	25% of a	25%	KPI Met	Signed off Quality
14	a municipality's	Services	municipality's	municipality's	not Met	municipality's		Expenditure	certificates and
	Municipal		Municipal	Municipal		Municipal		will	grant spending
	Water		Water	Water		Water		increase as the	reports
	Resilience		Resilience	Resilience		Resilience		financial year	
	Grant actually		Grant actually	Grant actually		Grant actually		progresses	
	spent on		spent on	spent on		spent on			
	projects		projects	projects		projects			

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

KPI	KEY	DEPARTMENT	2024/25 TARGETS	}					POE
NO	PERFORMANCE INDICATOR		ANNUAL TARGET	Quarter 1 Target	Quarter 2 Actual	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	identified for		identified for	identified for		identified for			
	2024/25		2024/25	2024/25		2024/25			
	financial year		financial year	financial year		financial year			
	by end June		by end June	by end		by end			
	2025		2025	September		December			
				2024		2024			

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	KEY	DEPARTMENT	2024/25 TARGE	rs					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation	
							PERFORMANCE	and	
								Corrective	
								measures	
KPI	Number of jobs	Corporate	8 jobs created	2 jobs	Target not	2 jobs created	0	KPI Not Met	Report
15	created through	and	through	created	Met	through			
	municipality's	Community	municipality's	through		municipality's local,			
	local, economic	Services	local,	municipality's		economic			
	development		economic	local,		development			
	initiatives by end		development	economic		initiatives by end			
	June 2025		initiatives by	development		December 2024			
			end June 2025	initiatives by					
				end					
				September					
				2024					

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	KEY	DEPARTMENT	2024/25 TARGE									
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for				
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation				
							PERFORMANCE	and				
								Corrective				
								measures				
KPI	Number of jobs	Corporate	15 jobs	15 jobs	Target not	15 jobs created		KPI Not Met	Report			
	created through	and	created	created	Met	through						
	municipality's	Community	through	through		municipality's capital						
	capital projects	Services	municipality's	municipality's		projects by end June						
	by end June		capital projects	capital		2025						
	2025		by end June	projects by								
			2025	end June								
				2025								
KPI	number of jobs	Corporate	30 number of	30 number of	163	30 number of jobs	86	KPI Met	Report			
16	created through	and	jobs created	jobs created		created through						
	municipality's	Community	through	through		municipality's EPWP						
		Services	municipality's	municipality's		by end June 2025						

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	KEY	DEPARTMENT	2024/25 TARGE	TS					POE
NO.	PERFORMANCE INDICATOR		ANNUAL	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

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	KEY	DEPARTMENT	2024/25 TARGE	TS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	deviation	
							PERFORMANCE	and	
								Corrective	
								measures	
	by end June	Community	by end June						
	2025	Services	2025						

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

KPI	KEY	DEPT	2024/25 TARGET	S					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for	-
	INDICATOR		TARGET	Target	Actual	Target	ACTUAL	deviation	
			'					and	
								Corrective	
								measures	
KPI	Percentage of	Financial	45% of financial	25% of financial	Target not Met	25% of financial	86.1	KPI Met	Report
19	financial viability	Services	viability measured	viability measured		viability measured			
	measured in terms		in terms of debt	in terms of debt		in terms of debt			
	of debt coverage		coverage ratio by	coverage ratio by		coverage ratio by			
	ratio by end June		end June 2025	end September		end December			
	2025			2024		2024			
KPI	Percentage of	Financial	95% of financial	80% of financial	84,9	80% of financial	88.1	KPI Met	Report
20	financial viability	Services	viability measured	viability measured		viability measured			
	measured in terms		in terms of	in terms of		in terms of			
	of outstanding		outstanding	outstanding		outstanding service			
	service debtors to		service debtors to	service debtors to		debtors to revenue			
	revenue ratio end		revenue ratio end	revenue ratio end		ratio end December			
	June 2025		June 2025	September 2024		2024			
KPI	Months of financial	Financial	2 months of	1 month of	Target not Met	1 month of financial	4	KPI Met	
21	viability measured	Services	financial viability	financial viability		viability measured			
	in terms of cost		measured in	measured in		in terms of cost			

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

KPI	KEY	DEPT	2024/25 TARGET	S					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for	1
	INDICATOR		TARGET	Target	Actual	Target	ACTUAL	deviation	
								and	
								Corrective	
								measures	
	coverage ratio by		terms of cost	terms of cost		coverage ratio by			
	end June 2025		coverage ratio by	coverage ratio by		end December			
			end June 2025	end September		2024			
				2024					

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

			024/25 TARGETS P									
PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for					
INDICATOR		TARGET	Target	Actual	Target	ACTUAL	deviation					
							and					
							Corrective					
							measures					
Percentage of a	Office of the	100%	25%	73,09%	25% municipality's	58.6%	KPI Met					
municipality's	Municipal	municipality's	municipality's		operational							
operational	Manager.	operational	operational		National grants							
National grants	Financial	National grants	National grants		allocated actually							
allocated actually	Services	allocated actually	allocated actually		spent on							
spent on	Corporate	spent on	spent on		projects/programs							
projects/programs	and	projects/programs	projects/programs		identified for							
identified for	Community.	identified for	identified for		2024/25 financial							
2024/25 financial	Services	2024/25 financial	2024/25 financial		year by end							
year by end June	Infrastructur	year by end June	year by end		December 2024							
2025	e Services	2025	September 2024									
	Percentage of a municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June	Percentage of a Municipal Manager. National grants allocated actually spent on Corporate projects/programs identified for 2024/25 financial year by end June Office of the Municipal Manager. Financial Services Corporate and Community. Services Infrastructur	Percentage of a Municipal municipality's operational Manager. National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June Tooks 100%  TARGET  TARGET  TARGET  TARGET  100%  Municipal municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June	Percentage of a Municipal municipality's municipality's operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June Percentage of a Manager. Target  Target	Percentage of a municipality's Municipal municipality's operational Manager. Pinancial National grants allocated actually spent on projects/programs identified for 2024/25 financial Services 2024/25 financial year by end June Manager Information Part Information Informa	INDICATORTARGETTargetActualTargetPercentage of a municipality's municipality's operationalOffice of the municipality's municipality's operational100% municipality's operational operational73,09% operational operational National grants operationalNational grants operational National grants operational national grants operational operational operational national grants operational operational national grants operational operational national grants operational national grants operational operational spent on operational operational operational national grants operational operation	INDICATORTARGETTargetActualTargetACTUALPercentage of a municipal operational operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end JuneOffice of the 100% will only a communicipality's municipality's operational operational operational operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June73,09% projects/mograms allocated actually spent on projectional operational National grants allocated actually spent on projects/programs identified for 2024/25 financial year by end June	INDICATOR    Percentage of a municipality's operational National grants allocated actually spent on projects/programs projects/programs identified for 2024/25 financial year by end June   Infrastructur   Services   Servi				

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIALOUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

KPI	KEY	DEPT	2024/25 TARGET	S					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for	
	INDICATOR		TARGET	Target	Actual	Target	ACTUAL	deviation	
								and	
								Corrective	
								measures	
KPI	Percentage of a	Office of the	100%	25%	Target not met	25% municipality's	61%	KPI Met	Signed
23	municipality's	Municipal	municipality's	municipality's		operational			off
	operational	Manager	operational	operational		Provincial grants			Quality
	Provincial grants	Financial	Provincial grants	Provincial grants		allocated actually			certificat
	allocated actually	Services	allocated actually	allocated actually		spent on			es and
	spent on	Corporate	spent on	spent on		projects/programs			grant
	projects/programs	and	projects/programs	projects/programs		identified for			spendin
	identified for	Community	identified for	identified for		2024/25 financial			g
	2024/25 financial	Services	2024/25 financial	2024/25 financial		year by end			reports
	year by end June	Infrastructur	year by end June	year by end		December 2024			
	2025	e Services	2025	September 2024					
		-							

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
								measures	
KPI	Number of Annual	Financial	1 Annual	1 Annual	AFS	Not yet	Not yet	Not yet measured	Annual
24	Financial	Services	Financial	Financial	submitted	measured	measured		Financial
	Statements		Statements	Statements					Statements
	submitted to the		submitted to	submitted to					
	Auditor-General		the Auditor-	the Auditor-					
	by 31 August		General by	General by					
	2024		31 August	31 August					
			2024	2024					
KPI	Number of Annual	Corporate	1 Annual	1 Annual	APR	Not yet	Not yet	Not yet measured	Annual
25	Performance	and	Performance	Performance	submitted	measured	measured		Performanc
	Report submitted	Community	Report	Report					e Report
	to the Auditor-	Services	submitted to	submitted to					
	General by 31		the Auditor-	the Auditor-					
	August 2024		General by	General by					

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
	!							measures	
	1		31 August	31 August					
	!		2024	2024					
KPI	Number of Draft	Corporate	1 Draft	1 Draft	Target not	Not yet	Not yet	Not yet measured	Draft
26	Annual Report	and	Annual	Annual	met	measured	measured		Annual
	submitted to the	Community	Report	Report					Report
	Auditor-General	Services	submitted to	submitted to					
	by 31 August		the Auditor-	the Auditor-					
	2024		General by	General by					
	!		31 August	31 August					
	!		2024	2024					
KPI	Number of time	Corporate	1 time	1 time	Time	Not yet	Not yet	Not yet measured	Council
27	schedule outlining	and	schedule	schedule	Schedule	measured	measured		Resolution
	key deadlines	Community	outlining key	outlining key	submitted				and Report
	submitted to council	Services	deadlines	deadlines					
	for adoption by end		submitted to	submitted to					
	August 2024		council for	council for					
	!		adoption by	adoption by					

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	-
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
								measures	
			end August	end August					
			2024	2024					
KPI	Number of	Corporate	2 Oversight	1 2022/23	Target not	Not yet	Not yet	Not yet measured	None
28	Oversight Reports	and	Reports	Oversight	met	measured	measured		
	tabled to Council by	Community	tabled to	Report tabled					
	end June 2025	Services	Council by	to Council by					
			end June	end					
			2025	September					
				2024					

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	1
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	!
İ	'							measures	
KPI	Number of Mid-year	Financial	1 Mid-year	Not Yet	Not yet	Not yet	Not yet	Not yet measured	Council
29	budget and	Services,	budget and	Measured	measured	measured	measured		Resolution
	performance	Corporate	performance						and Mid-year
	assessment report	and	assessment						budget and
ı	tabled to council by	Community	report tabled						performance
ı	end January 2025	Services	to council by						assessment
ı	'		end January						
	'		2025						
KPI	Number of	Financial	1 adjustment	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
30	adjustment budget	Services	budget	measured	measured	measured	measured		Resolution
	approved by end		approved by						and
	February 2025		end February						Adjustment
	1		2025						Budget
KPI	Number of Draft	Corporate	1 Draft	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
31	Revised/Amended	and	Revised/Amen	measured	Measured	measured	measured		Resolution
	IDP submitted to	Community	ded IDP						and Draft
	council by end	Services	submitted to						Revised/Ame
	March 2025								nded IDP

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	1
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
	'							measures	!
	<u> </u>		council by end						
	!		March 2025						
KPI	Number of Draft	Financial	1 Draft	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
				Not yet	Not yet		•	Not yet measured	
32	MTREF with budget	Services	MTREF with	measured	measured	measured	measured		Resolution
	related policies	1	budget related						and Draft
	submitted to council	1	policies						MTREF with
	by end March 2025		submitted to						budget
	'		council by end						related
	'		March 2025						policies
KPI	Number of Final	Corporate	1 Final	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
33	Revised/Amended	and	Revised/Amen	measured	measured	measured	measured		Resolution
	IDP submitted to	Community	ded IDP						and Final
	council by end May	Services	submitted to						Revised/Am
	2025		council by end						ended IDP
	1		May 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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
	!							measures	
KPI	Number of Final	Financial	1 Final	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
34	MTREF with budget	Services	MTREF with	measured	measured	measured	measured		Resolution
I	related policies		budget related						and Final
I	submitted to council		policies						MTREF with
	by end May 2025		submitted to						budget
	'		council by end						related
	!		May 2025						policies
KPI	Number of Work	Corporate	1 Work Skills	Not yet	Not yet	Not yet	Not yet	Not yet measured	Work Skills
35	Skills Plan	and	Plan submitted	measured	measured	measured	measured		Plan
	submitted to	Community	to LGSETA by						
	LGSETA by end	Services	end April 2025						
	April 2025								
KPI	Number of Revised	Corporate	1 Revised	Not yet	Not yet	Not yet	Not yet	Not yet measured	Council
36	Employment Equity	and	Employment	measured	measured	measured	measured		Resolution
	Plan tabled to	Community	Equity Plan						and
	council by end April	Services	tabled to						approved
	2025		council by end						Revised
	'		April 2025						1

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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	-
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
								measures	
									Employment
									Equity Plan
KPI	Number of Internal	Office of the	1 Internal	1 Internal	Target not Met	Not yet	yet measured	Not yet measured	Approved
					rarget not wet	, i		Not yet measured	Approved
37	Audit risk-based	Municipal	Audit risk-	Audit risk-		measured	Not		Internal Audit
	audit plan approved	Manager	based audit	based audit					risk-based
	by audit committee		plan approved	plan approved					audit plan
	by end July 2024		by audit	by audit					
			committee by	committee by					
			end July 2024	end July 2024					
KPI	Number of MFMA	Financial	12 MFMA	3 MFMA	3	3 MFMA	3	KPI Met	Signed off
38	Section 71 monthly	Services	Section 71	Section 71		Section 71			Quality
	reports submitted to		monthly	monthly		monthly			certificates
	the Accounting		reports	reports		reports			and MFMA
	Officer by end June		submitted to	submitted to		submitted to			Section 71
	2025		the Accounting	the Accounting		the Accounting			monthly
				Officer by end		Officer by end			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	KEY	DEPT	2024/25 TARG	ETS					POE
NO.	PERFORMANCE	1	ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	1
İ	INDICATOR	1	TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
	'							measures	
·	†		Officer by end	September		December			
	'		June 2025	2024		2024			
KPI	Number of MFMA	Financial	4 MFMA	1 MFMA	Target not	1 MFMA	KPI Not met	KPI must be adjusted to	Council
40	Section 52	Services	Section 52	Section 52	achieved	Section 52		be more spesific.	resolution
1	quarterly reports	Corporate	quarterly	quarterly		quarterly			Signed off
	submitted to council	and	reports	report		report			Quality
	by end June 2025	Community	submitted to	submitted to		submitted to			certificates
l	'	Services	council by end	council by end		council by end			and MFMA
İ	'		June 2025	September		December			Section 52
1	'			2024		2024			quarterly
1	!								reports
KPI	Number of Local	Corporate	4 Local Labor	1 Local Labor	1	1 Local Labor	1	KPI Met	Agenda;
41	Labor Forum	and	Forum	Forum		Forum			attendance
1	meetings held by	Community	meetings held	meeting held		meeting held			register and
1	end June 2025	Services	by end June	by end		by end			Minutes
1	'		2025			A			

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	KEY	DEPT	2024/25 TARGETS						
NO.	PERFORMANCE		ANNUAL	Quarter 1	Quarter 1	QUARTER 2	QUARTER 2	Reason for deviation	
	INDICATOR		TARGET	Target	Actual	TARGET	ACTUAL	and Corrective	
								measures	
				September		December			
				2024		2024			'
									'
KPI	No of Audit	Corporate	4 Audit	1 Audit	1	1 Audit		KPI Met	Agenda;
42	Committee	and	Committee	Committee		Committee	1		attendance
	meetings held by	Community	meetings held	meeting held		meeting held			register and
	end June 2025	Services	by end June	by end		by end			Minutes
			2025	September		December			
				2024		2024			
KPI	Number of Council	Corporate	12 Council	3 Council	4	3 Council	5	KPI Met	Agenda;
43	meetings held by	and	meetings held	meetings held		meetings held			attendance
	end June 2025	Community	by end June	by end		by end			register and
		Services	2025	September		December			Council
				2024		2024			Resolution

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIALOUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

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

# **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