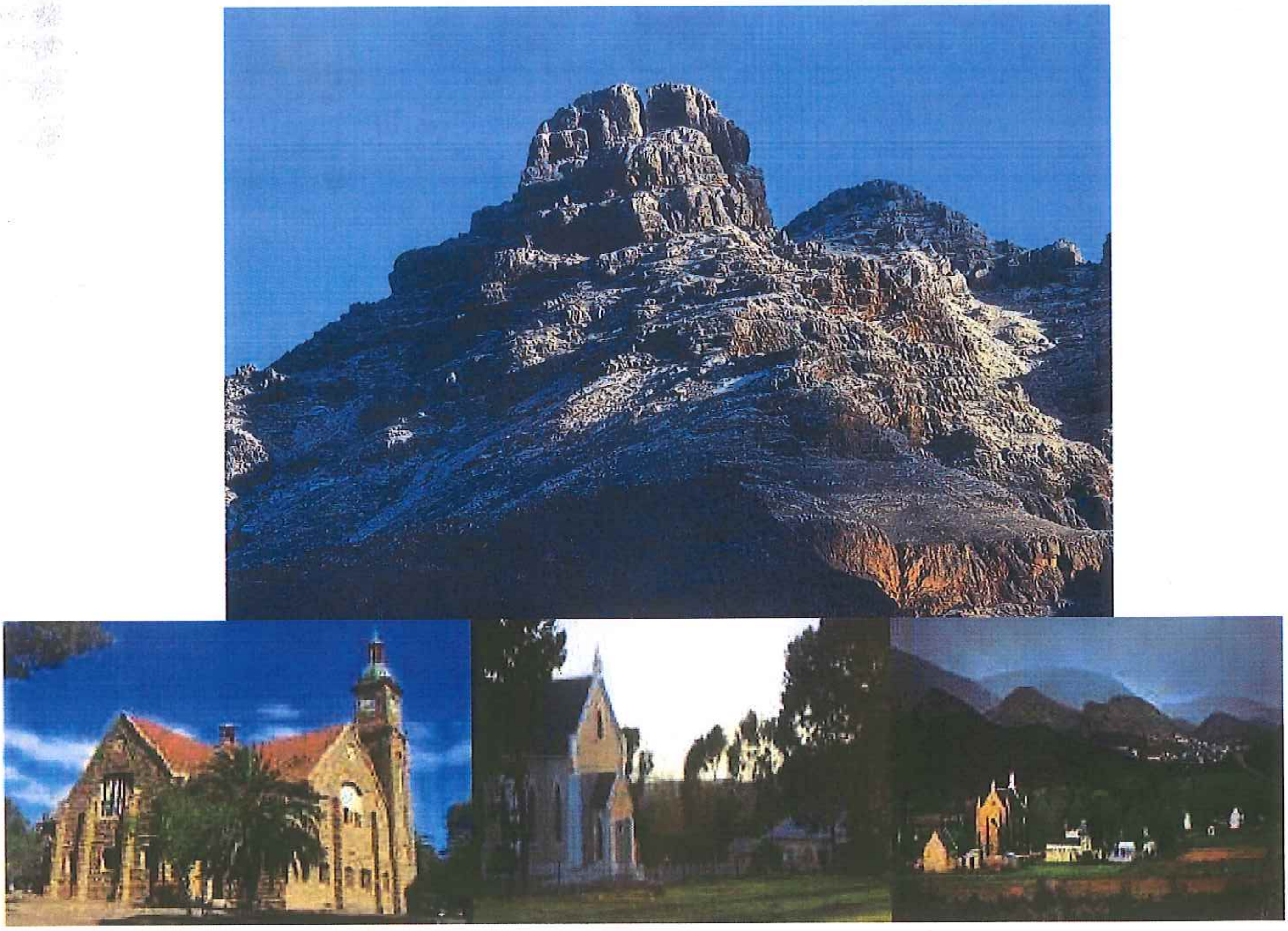
KANNALAND
MUNISIPALITEIT | MUNICIPALITY

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

(Quarter 3 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

Contents

1. Municipal Manager Quality Certification

I, Advocate Dillo Sereo, Municipal Manager of Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 3 of the 2024/2025 financial year for approval by the Executive Mayor/ This 2024/2025 SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under the Act.

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Adv. Dillo Sereo
Municipal Manager

Date: 2025/04/30

2. Executive mayor's certificate of approval

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

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Jeffrey Donson
Executive Mayor

Date: 2025/04/30

3. Implementation, Monitoring and review – One year

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

The five necessary components are:

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

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

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

Annexures: Detailed Capital works Project statement

No.	Grant	Project No	Project Name	Original Budget	Expenditure	Still to spend	% Spend	Status/Progress/Comments
1	MIG		YELLOW FLEET	R 2 457 699,00	R 2 457 698,86	R 0,14	100%	
2	MIG		REFURBISHMENT OF VAN WYKSDORP WASTE WATER TREATMENT WORKS	R 1 742 301,00	R 591 858,14	R 1 150 442,86	34%	
3	MIG		REFURBISH AND UPGRADE CALITZDORP WASTE WATER TREATMENT WORKS	R 3 156 000,00	R 1 191 309,85	R 1 964 690,15	61%	
4	MIG		REFURBISH AND UPGRADE ZOAR WASTE WATER TREATMENT WORKS OXIDATION PHASE 2	R 3 300 000,00	R 1 196 204,25	R 2 103 795,75	36%	
5	Water Resilience Grant	Rollover	Municipal Water Resilience Grant	R 1 503 814,00	R 168 693,50	R 1 335 120,50	12%	
6	Water Resilience Grant		Municipal Water Resilience Grant	R 4 000 000,00		R 4 000 000,00	0%	
7	WSIG		UPGRADE AND REFURBISH LADISMITH WASTE WATER TREATMENT WORKS PH2	R 9 000 000,00	R 6 220 475,71	R 2 779 524,29	69%	
8	INEP		INEP (Eskom)	R 104 000,00	R -	R 104 000,00	0%	
9	Water Resilience Grant		Municipal Energy Resilience Grant	R 522 000,00		R 522 000,00	0%	
		TOTALS		**R 25 785 814,00**	**R 11 826 240,31**	**R 13 959 573,69**	**46%**	**EXPENDITURE FOR 2024/2025 FY**

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

WC041 Kannaland - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Exp Framework	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26
R thousands		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source															
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
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
Service charges - Waste Water Management		868	868	868	868	868	868	868	868	868	868	868	868	10 415	10 884
Service charges - Waste Management		840	840	840	840	840	840	840	840	840	840	840	840	10 078	9 820
Sale of Goods and Rendering of Services		34	34	34	34	34	34	34	34	34	34	34	34	409	433
Agency services		121	121	121	121	121	121	121	121	121	121	121	121	1 450	1 517
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		653	653	653	653	653	653	653	653	653	653	653	653	7 832	8 606
Interest earned from Current and Non Current Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		96	96	96	96	96	96	96	96	96	96	96	96	1 148	1 201
Licence and permits		55	55	55	55	55	55	55	55	55	55	55	55	663	182
Operational Revenue		6	6	6	6	6	6	6	6	6	6	6	6	71	67
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
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		213	213	213	213	213	213	213	213	213	213	213	(1 787)	561	2 679
Licences or permits		90	90	90	90	90	90	90	90	90	90	90	(510)	486	1 136
Transfer and subsidies - Operational		5 345	5 345	5 345	5 345	5 345	5 345	5 345	5 345	5 345	5 345	5 345	5 345	64 134	60 035
Interest		245	245	245	245	245	245	245	245	245	245	245	245	2 939	3 075
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		20 532	20 532	20 532	20 532	20 532	20 532	20 532	20 532	20 532	20 532	20 532	17 932	243 786	257 230
Expenditure By Type															
Employee related costs		9 085	9 085	9 085	9 085	9 085	9 123	9 085	9 085	9 085	9 085	9 085	9 123	109 095	90 450
Remuneration of councillors		314	314	314	314	314	314	314	314	314	314	314	314	3 764	3 802
Bulk purchases - electricity		7 150	7 150	7 150	7 150	7 150	7 150	7 150	7 150	7 150	7 150	7 150	(2 850)	75 798	63 313
Inventory consumed		816	816	816	816	816	816	816	816	816	816	816	816	9 789	10 424
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	11 933	11 933	12 558
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
Interest		108	108	108	108	108	108	108	108	108	108	108	108	1 300	1 360
Contracted services		2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	2 729	32 750	30 042
Transfers and subsidies		50	50	50	50	50	50	50	50	50	50	50	50	602	418
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		2 341	2 341	2 341	2 341	2 341	2 341	2 341	2 341	2 341	2 341	2 341	2 342	28 095	26 501
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		994	994	994	994	994	994	994	994	994	994	994	(10 939)	–	–
Total Expenditure		24 614	24 614	24 614	24 614	24 614	24 651	24 614	24 614	24 614	24 614	24 614	14 654	285 441	252 492
Surplus/(Deficit)		(4 081)	(4 081)	(4 081)	(4 081)	(4 081)	(4 119)	(4 081)	(4 081)	(4 081)	(4 081)	(4 081)	3 279	(41 655)	4 739
Transfers and subsidies - capital (monetary allocations)		(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	(2 149)	49 423	25 786	22 919
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	(6 268)	(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	52 702	(15 869)	27 658
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	(6 268)	(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	52 702	(15 869)	27 658
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	(6 268)	(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	52 702	(15 869)	27 658
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	(6 268)	(6 230)	(6 230)	(6 230)	(6 230)	(6 230)	52 702	(15 869)	27 658

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
KANNALAND OBJECTIVE To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy							
DISTRICT STRATEGIC OBJECTIVE 1: A Skilled Workforce and Communities							
PROVINCIALOUTCOME VIP 3: Empowering People							
NDP OUTCOMES OUTCOME 13: Building a Capable and Developmental State							
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**Quarter 3 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	Not yet measured	Report

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
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DISTRICT STRATEGIC OBJECTIVE 1: A Skilled Workforce and Communities							
PROVINCIALOUTCOME VIP 3: Empowering People							
NDP OUTCOMES OUTCOME 13: Building a Capable and Developmental State							
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**Quarter 3 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 March 2025	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							
PROVINCIALOUTCOME VIP 2: Growth and Jobs							
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities							
KPI NO	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 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	4656 of formal residential households with access to basic level of water by end March 2025	4749 of formal residential households with access to basic level of water by end March 2025		Report
KPI 4	Number of formal residential	Infrastructure Services	4350 formal residential	4350 formal residential	4406 formal residential households with access		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
PROVINCIALOUTCOME VIP 2: Growth and Jobs
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities

KPI NO	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
	households with access to basic level of sanitation by end June 2025		households with access to basic level of sanitation by end June 2025	households with access to basic level of sanitation by end March 2025	to basic level of sanitation by end March 2025		
KPI 5	Number of formal residential households with access to basic	Infrastructure Services	3541 formal residential households with access to basic	3520 formal residential households with access to basic	Not met	Delayed billing reports from service provider.	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							
PROVINCIALOUTCOME VIP 2: Growth and Jobs							
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities							
KPI NO	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
	level of electricity by end June 2025		level of electricity by end June 2025	level of electricity by end March 2025			
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	4550 formal residential households with access to basic level of solid waste removal by end March 2025	4589 formal residential households with access to basic level of solid waste removal by end March 2025		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

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

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

OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 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	2252 municipal registered indigent households with access to free basic services by end March 2025	2195 municipal registered indigent households with access to free basic services by end March 2025		Report
KPI 8	Percentage of a municipality's MIG	Infrastructure Services	100% of a municipality's MIG	25% of a municipality's MIG	59% of a municipality's MIG actually spent on		Signed off Quality

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

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To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination

STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

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

OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	actually spent on projects identified for 2024/25 financial year by end June 2025		actually spent on projects identified for 2024/25 financial year by end June 2025	actually spent on projects identified for 2024/25 financial year by end March 2025	projects identified for 204/2025 financial year by end March 2025		certificates and grant spending reports
KPI 9	Percentage of a municipality's WSIG actually	Infrastructure Services	100% of a municipality's WSIG actually	25% of a municipality's WSIG actually spent on	72% of a municipality's WSIG actually spent on projects identified for		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							
PROVINCIALOUTCOME VIP 2: Growth and Jobs							
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities							
KPI NO	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
	spent on projects identified for 2024/25 financial year by end June 2025		spent on projects identified for 2024/25 financial year by end June 2025	projects identified for 2024/25 financial year by end March 2025	2024/2025 financial year by end March 2025		grant spending reports
KPI 10	Percentage of a municipality's Human Settlements	Corporate and Community Services	100% of a municipality's Human Settlements	25% of a municipality's Human Settlements Development Grant	100% of a municipality's Human Settlements Development Grant		

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
KANNALAND OBJECTIVE To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens To Provide Adequate Services and Improve our Public Relations							
DISTRICT STRATEGIC STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety							
PROVINCIALOUTCOME VIP 2: Growth and Jobs							
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KPI NO	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
	Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025		Development Grant (Beneficiaries) actually spent on projects identified for 2024/25 financial year by end June 2025	(Beneficiaries) actually spent on projects identified for 2024/25 financial year by end March 2025	(Beneficiaries) actually spent on projects identified for 2024/2025 financial year by end March 2025		

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

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

To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination

STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

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

OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 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 March 2025	Not yet measurable	Not yet measurable	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

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

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

OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 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 2024/25 financial	Not met	Not met	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

PROVINCIALOUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

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

OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	financial year by end June 2025		financial year by end June 2025	year by end March 2025			
KPI 13	Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25	Infrastructure Services	100% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2024/25 financial	0%	Grant was only received end March.	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
PROVINCIALOUTCOME VIP 2: Growth and Jobs
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	financial year by end June 2025		financial year by end June 2025	year by end March 2025			
KPI 14	Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25	Infrastructure Services	100% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/25	13% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2024/2025		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							
PROVINCIALOUTCOME VIP 2: Growth and Jobs							
NDP OUTCOMES OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network OUTCOME 2: Improve Health and Life Expectancy OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources OUTCOME 11: A Better South Africa, A Better and Safer Africa and World OUTCOME 12. Building Safer Communities							
KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	financial year by end June 2025		2024/25 financial year by end June 2025	financial year by end March 2025			

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

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

OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 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 March 2025	2 jobs created through municipality's local, economic development initiatives by end March 2025		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							
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 OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security							
KPI NO.	**KEY PERFORMANCE INDICATOR**	**DEPARTMENT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 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 March 2025	10 jobs created through municipality's capital projects by end March 2025	.	Report
KPI 16	number of jobs created through municipality's EPWP by end June 2025	Corporate and Community Services	30 number of jobs created through municipality's EPWP by end June 2025	30 number of jobs created through municipality's EPWP by end June 2025	42 number of jobs created through municipality's		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

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

OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
					EPWP by end June		
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 March 2025	Not Met		Report
KPI 18	number of Youth programs held by end June 2025	Corporate and	2 Youth programs held by end June 2025	Not yet measurable	Not yet measurable	Not yet measure	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

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

OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
		Community Services					

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							
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 NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
KPI 24	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2025	Financial Services	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025	Not yet measurable	Not yet measurable	Annual Financial Statements
KPI 25	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2025	Corporate and Community Services	1 Annual Performance Report submitted to the Auditor-General by 31 August 2025	1 Annual Performance Report submitted to the Auditor-General by 31 August 2025	Not yet measurable	Not yet measurable	Annual Performance Report
KPI 26	Number of Draft Annual Report	Corporate and	1 Draft Annual Report	1 Draft Annual Report	Not yet measurable	Not yet measurable	Draft Annual 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

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 NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	submitted to the Auditor-General by 31 August 2025	Community Services	submitted to the Auditor-General by 31 August 2025	submitted to the Auditor-General by 31 August 2025			
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 end August 2025	1 time schedule outlining key deadlines submitted to council for adoption by end August 2025	Not yet measurable	Not yet measurable	Council Resolution and Report
KPI 28	Number of Oversight Reports	Corporate and	1 Oversight Report tabled to	1 2023/24 Oversight Report tabled	1 2023/2024 Oversight Report tabled to		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
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 NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	tabled to Council by end June 2025	Community Services	Council by end June 2025	to Council by end March 2025	Council by end March 2025		
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	1 Mid-year budget and performance assessment report tabled to council by end January 2025	1 Mid-year budget and performance assessment report tabled to council by the end March 2025		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	1 adjustment budget approved by end February 2025	1 adjustment budget approved by end March 2025		Council Resolution and Adjustment Budget

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							
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 NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
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 council by end March 2025	1 Draft Revised/Amended IDP submitted to council by end March 2025	1 Draft Revised IDP submitted to council by end March 2025		Council Resolution and Draft Revised/Amended IDP
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	1 Draft MTREF with budget related policies submitted to council by end of March 2025	1 Draft MTREF with budget related policies submitted to council by end March 2025		Council Resolution and Draft MTREF with budget related policies

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

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 NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
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 measurable	Not yet measurable	Not yet measurable	Council Resolution and Final Revised/Amended IDP
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 measurable	Not yet measurable	Not yet measurable	Council Resolution and Final MTREF with budget related policies

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							
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 NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
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 measurable	Not yet measurable	Not yet measurable	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 measurable	Not yet measurable	Not yet measurable	Council Resolution and approved Revised Employment Equity Plan

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							
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 NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
KPI 37	Number of Internal Audit risk-based audit plan approved by audit committee by end June 2025	Office of the Municipal Manager	1 Internal Audit risk-based audit plan approved by audit committee by end June 2025	Not yet measurable	Not yet measurable	Not yet measurable	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 Officer by end June 2025	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end March 2025	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end March 2025		Signed off Quality certificates and MFMA Section 71 monthly reports
KPI 40	Number of MFMA Section 52	Financial Services	4 MFMA Section 52 quarterly	1 MFMA Section 52 quarterly	1 MFMA Section 52 quarterly report		Council resolution

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							
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 NO.	**KEY PERFORMANCE INDICATOR**	**DEPT**	**2024/25 TARGETS**				**POE**
			ANNUAL TARGET	**QUARTER 3 TARGET**	**QUARTER 3 ACTUAL PERFORMANCE**	**Reason for deviation and Corrective measures**	
	quarterly reports submitted to council by end June 2025	Corporate and Community Services	reports submitted to council by end June 2025	report submitted to council by end March 2025	submitted to council by end March 2025		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 March 2025	1 Local Labor Forum meeting held by end March 2025		Agenda; attendance register and Minutes
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 March 2025	Not met	No quorum for audit committee. Appoint an audit committee chairperson +	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

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 NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
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 March 2025	3 Council meetings held by end March 2025		Agenda; attendance register and Council Resolution
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 measurable	Not yet measurable	Not yet measurable	Agenda; attendance register and minutes
NEW KPI	Number of Risk assessments Conducted by June 2025	Corporate Services And Office of the Municipal Manager	1 Risk assessment held by June 2025	None	None	None	1 Risk assessment held by June 2025

Performance Outcome

	KPI Not Yet measured	14
	KPI Met	17
	KPI Not met	9
	Total KPI	40

The total amount of KPIs are 40

Total number of KPIS measured in quarter 3 are 14

Total Number of KPIs not met are 9

Total number of KPIs met are 17

17 of the 40 KPIs amounts to 65% of KPIs met.

J DONSON

EXECUTIVE MAYOR