

2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) (Quarter 4 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

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1. Municipal Manager Quality Certification

I, Advocate Dillo Sereo, Municipal Manager of Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 4 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.

Adv. Dillo Municipal	

Date:

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.

Jeffrey Donson Executive Mayor
Date:

3. Implementation, Monitoring and review – One year

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

The five necessary components are:

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

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

KPA 1	Municipal Transformation and institutional development
KPA 2	Basic Service Delivery and Infrastructure Development
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

	EXPENDITUR	E STATUS 2024	4/2	025 FY (Jun	e 2	2025)		
Project No	Project Name	Original Budget	Exp	enditure	Sti	ll to spend	% Spend	Status/Progress/Comments
	YELLOW FLEET	R 2457699,00	R	2 457 698,86	R	0,14	100%	
	REFURBISHMENT OF VAN WYKSDORP WASTE WATER TREATMENT WORKS	R 1724301,00	R	1 629 554,93	R	94 746,07	95%	
	REFURBISH AND UPGRADE CALITZDORP WASTE WATER TREATMENT WORKS	R 3156150,00	R	3 156 000,00	R	150,00	100%	
	REFURBISH AND UPGRADE ZOAR WASTE WATER TREATMENT WORKS OXIDATION PHASE 2	R 3 300 000,00	R	3 247 791,60	R	52 208,40	98%	
	Municipal Water Resilience Grant	R 4000000,00	R	206 781,83	R	3 793 218,17	5%	
	Municipal Water Resilience Grant	R 1503814,00	R	520 435,92	R	983 378,08	35%	
	UPGRADE AND REFURBISH LADISMITH WASTE WATER TREATMENT WORKS PH2	R 9 000 000,00	R	6 718 747,70	R	2 281 252,30	75%	
	INEP (Eskom)	R 104 000,00	R	-	R	104 000,00	0%	
	Municipal Energy Resilience Grant	R 522 000,00	R	521 266,20	R	733,80	100%	
PMU/041	PMU 2024/25	R 560 850,00	_	560 850,00	R	-		Registered
TOTALS		R 26 328 814,00	R	19 019 127,04	R	7 309 686,96	72,2%	EXPENDITURE FOR 2024/2025 FY

5. WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R ef								Budget Y	ear 2024/25							ım Term Reven enditure Frame		
R thousand		Ju	ly	Aug	ust	Sept.	October	Novembe r	Decembe r	January	February	March	April	Мау	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue Exchange Revenue Service charges -	-		7		7	7	7	7	7	7	7	7	7	7	7	89	101	114	4
Electricity Service charges - Water Service charges - Waste		485 004	2	485 004	2	485 2 004	822 24 044	274 25 222	187 26 407	3									
Water Management Service charges - Waste		868		868		868	868	868	868	868	868	868	868	868	868	10 415 10	10 884 9	11 439 9	
Management Sale of Goods and Rendering of		840		840		840	840	840	840	840	840	840	840	840	840	078	820	398	,
Services Agency services		35 121		35 121		35 121	419 1 450	438 1 517	458 1 585	1									
Interest Interest earned from		-		-		-	-	-	-	-	-	-	-	-	-	7	- 8	- 9	9
Receivables Interest earned from		653		653		653	653	653	653	653	653	653	653	653	653	832	606	754	1
Current and Non Current Assets Dividends		125		125		125	125	125	125	125	125	125	125	125	125	500	569	640	l
Rent on Land Rental from		-		-		-	-	-	-	-	-	-	-	-	-	- 1	- 1	- 1	1
Fixed Assets Licence and permits Operational		96 55		96 55		96 55	148 663	182	342 190										
Revenue Non-Exchange Revenue		6		6		6	6	6	6	6	6	6	6	6	6	66	67	68	
Property rates		353	2	353	2	353	353	2 353	353	353	2 353	2 353	353	2 353	2 353	28 234	533 533	30 861	J

Surcharges and Taxes Fines, penalties and forfeits Licences or permits Transfer and subsidies - Operational Interest Fuel Levy Operational Revenue Gains on disposal of Assets Other Gains Discontinued Operations Total Revenue (excluding capital transfers and contributions) - Fines, penalties and subsidies 90 - 460 - 5 - 5 - 7 - 7 - 7 - 7 - 7 - 7	213 90 5 460 245 333 981	213 213 90 90 5 460 245 245 333 33 333 20 981 20 981	460 245 - - 333 - -	- 213 90 5 460 245 3333 20 981	- 213 90 5 460 245 333 20 981	- 213 90 5 460 245 333 981	- 213 90 5 460 245 333 20 981	- 213 90 5 460 245 333 20 981	- 213 90 5 460 245 333 20 981	213 90 5 460 245 333 981	- 2 561 1 086 65 516 2 939 - 4 000 - 4 773 251	- 2 679 1 136 60 035 3 075 500 7 736	- 2 799 1 187 76 674 3 213 500 291 702
Expenditure - Employee 7 related costs 370 Remuneration 303 of councillors 303 Bulk 044 purchases - 6 electricity 044 Inventory 829 Debt 026 Impairment - Depreciation 108 Contracted 2 services 939 Transfers and 33 Irrecoverable 33 debts written off - Operational 2 costs 234	044 829 - 1 026 108 939 33 -	7 370 7 370 7 370 7 370 370 370 7 37	370 303 5 044 829 - 1 026 108 939 33 -	370 7 303 5 044 829 - 1 026 1 108 2 939 2 33 - 2	370 7 370 5 044 5 829	7 370 303 5 044 829 - 1 026 108 2 939 33 - 2	370 303 5 044 829 - 1 026 108 2 939 33 - 2	7 370 303 5 044 829 - 1 026 108 2 939 33 - 2 234	7 370 303 5 044 829 - 1 026 108 2 939 33 - 2 234	371 7 303 5 044 829 11 933 1 026 1 108 2 939 33 - 2 235	88 441 3 635 60 529 946 11 933 12 314 1 300 35 267 400 - 26 810	90 982 3 802 63 313 10 403 12 558 13 623 1 360 29 664 418 - 26 620	95 188 3 973 66 162 10 872 13 222 14 658 1 421 45 937 437 - 27 798

Other Losses Total Expenditure		994	20	994	20	994	20	994	20	994	20	994	20	994	20	994	20	994 881	20	994 20 881	994	20	939)	(10 20	- 576	250	- 744	252	 668	279
Surplus/(Deficit)		100		100		100		100		100		100		100		100		100		100	100		98		197	1	992	4	034	12
Transfers and subsidies - capital (monetary allocations) Transfers and subsidies -		857	1	857	1	857	1	857	1	857	1	857	1	857	1	857	1	857	1	1 857	857	1	857	1	282	22	919	22	240	47
capital (in-kind) Surplus/(Deficit) after capital transfers & contributions		957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	_ 1 957	957	1	955	1	479	23	911	27	274	59
Income Tax		_		_		_		_		_		_		_		_		_		_	_		_		_		_		_	
Surplus/(Deficit) after income tax Share of		957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	957	1	955	1	479	23	911	27	274	59
Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities						-		1 1		1 1		-		1 1						-	-		-		-		-		-	
Surplus/(Deficit) attributable to municipality		957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	1 957	957	1	955	1	479	23	911	27	274	59
Share of Surplus/Deficit attributable to Associate Intercompany/ Parent subsidiary transactions		1 1		- 1		-		1 1		1 1		1 1		1 1		1 1		1 1		-	-		-		-		-		-	
Surplus/(Deficit)	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	1	957	957	1	955	1	479	23	911	27	274	59

6. WC041 Kannaland Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye	ar 2024/25							n Term Rever nditure Frame	
R thousand	July	August	Sept.	October	Novembe r	Decembe r	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1		
Property rates Service charges -	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	2 097	5 160 8	6 318 9	7 502 11
electricity revenue Service charges -	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	7 168	6 021	9 435	7 019 2
water revenue Service charges -	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	1 703	0 437	2 481	3 718
sanitation revenue Service charges -	738	738	738	738	738	738	738	738	738	738	738	738	8 853	9 331	9 844
refuse revenue Rental of facilities and	714	714	714	714	714	714	714	714	714	714	714	714	8 566	9 029	9 525
equipment Interest earned -	81	81	81	81	81	81	81	81	81	81	81	81	976	1 028	1 085
external investments Interest earned -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
outstanding debtors	555	555	555	555	555	555	555	555	555	555	555	555	6 657	7 017	7 403
Dividends received Fines, penalties and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
forfeits	318	318	318	318	318	318	318	318	318	318	318	318	3 817	3 993	4 172
Licences and permits	41	41	41	41	41	41	41	41	41	41	41	41	493	4	4
Agency services Transfers and	121	121	121	121	121	121	121	121	121	121	121	121	1 450 4	1 517 5	1 585 7
Subsidies - Operational	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	3 780	5 361	7 007	3 645
Other revenue	165	165	165	165	165	165	165	165	165	165	165	165	1 980	2 069	2 160
Cash Receipts by Source	1 7 481	1 7 481	1 7 481	1 7 481	1 7 481	1 7 481	1 7 481	1 7 481	20 9 772	23 9 227	27 7 662				
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) Transfers and	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	9 760	2 919	7 240 4
subsidies - capital (in- kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Cash Payments by Type	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(4 0 987)	(24 0 573)	(23 3 429)	(31 9 113)
Flows/Payments	-	-	- "	-	-	-	-	-	- "	-	- "	-	- "	- (05	- (0.4
Other Cash	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Repayment of borrowing	_	_	_	_	_	_	_	_	_	_	_		_	_	_
Capital assets	-	-	-	-	-	-	-	-	_	-	_	(2 2 282)	2 282)	(2 2 919)	7 240) (4
Flows/Payments by Type															
Other Cash	J 177)	V 1 77)) (V 1 77)	3 1 17)	0 1 77)) (3 1 77)	0 177)	V 1 77)	, , , , , , , , , , , , , , , , , , ,	3 104)	0 231)	3 3 10)	10/3)
Cash Payments by Type	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 144)	(1 8 704)	(21 8 291)	(21 0 510)	(27 1 873)
Other expenditure	(1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	1 712)	2 272)	(2 1 108)	(2 2 349)	(4 6 012)
other	-	- ,	- ,	- ,	-	- ,	- ,	- ,	- ,	- ,	- ,	- ,	- "	- "	-
other municipalities Transfers and grants -	-	-	-	-	-	-	-	-	-	-	_	-	-	-	-
Transfers and grants -	7 301)	7 301)	7 301)	7 301)	7 301)	7 301)	7 301)	7 307)	7 301)	7 301)	7 301)	7 301)	7 002)	2 003)	0 200)
Contracted services	4 567)	4 567) (4 567) (4 567) ((4 567)	4 567) (4 567)	4 567)	4 567) (4 567) (4 567)	4 567)	(5 4 802)	(4 2 063)	(7 3 265)
Other materials	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	(472)	5 666)	5 927)	6 193)
Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	- (- (- (
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)	(6 0 529)	(6 3 313)	(6 6 162)
Finance charges Bulk purchases -	- (- (- (- (- (- (- (- (- ,	- (- ,	- ,	- (6	- (6	- (6
Remuneration of councillors	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
costs	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349)	6 349) `	6 186) `	6 857) `	0 241) `
Employee related	(((((((((((((7	(7	(8
Cash Payments by Type															
Cash Paymente by															
Source	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 128	9 532	2 146	4 901
Total Cash Receipts by	1	1	1	1	1	1	1	1	1	1	1	1	22	26	32
in non-current investments	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Decrease (increase)															
receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
in non-current															
Decrease (increase)															
in consumer deposits	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
term/refinancing Increase (decrease)	-	-	-	-	-	-	-	-	-	-	_	-	_	-	_
Borrowing long															
Short term loans	-	-	-	-	-	-	-	-	-	-	_	_	_	-	_
Assets	-	-	-	-	-	-	-	-	-	-	_	-	_	-	-
Proceeds on Disposal of Fixed and Intangible															

NET INCREASE/(DECREAS E) IN CASH HELD	983		983	983	983	983	983	983	983	983	983	983	1 859) (2	(1 1 041)	8 717 2	5 789
Cash/cash equivalents		6	9	9	9	9	9	9	9	9	9	10	10	9	7	10
at the month/year begin:	0 188		1 171	2 154	3 138	4 121	5 105	6 088	7 071	8 055	9 038	0 022	1 005	0 188	9 146	7 864
Cash/cash equivalents		9	9	9	9	9	9	9	9	9	10	10	7	7	10	11
at the month/year end:	1 171		2 154	3 138	4 121	5 105	6 088	7 071	8 055	9 038	0 022	1 005	9 146	9 146	7 864	3 653

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

	KPA 1: MUNICIPAL TR	ANSFORMATIO	N AND INSTITUTIONAL I	DEVELOPMENT				
	KANNALAND OBJECTI	VE						
	To Provide an Efficient V	Vorkforce by Aligr	ning our Institutional Arranç	gements to our Overa	ıll Strategy			
	DISTRICT STRATEGIC							
	OBJECTIVE 1: A Skilled	l Workforce and 0	Communities					
	PROVINCIALOUTCOM	ЛЕ						
	VIP 3: Empowering Peo	ple						
	NDP OUTCOMES							
	OUTCOME 13: Building	a Capable and D	evelopmental State					
KPI NO.	KEY PERFORMANCE	DEPARTMENT		2024/25 TARGETS				POE
	INDICATOR		ANNUAL TARGET	QUARTER 3	Quarter 3	Quarter 4	Reason for	
				TARGET	ACTUAL	ACTUAL	deviation and	
					PERFORMANCE	PERFORMANCE	Corrective	
							measures	
KPI 1	Number of people	Corporate	4 people from			0	No approved	Report
	from employment	Services	employment equity				employment	
	equity target groups		target groups				equity plan in	
	employed in the		employed in the				place. A plan	
	three highest levels		three highest levels				is in process of	
	of management in		of management in				development.	
	compliance with a		compliance with a					
	municipality's		municipality's					
	approved		approved					
	employment equity		employment equity					
	plan by end June		plan by end June					
	2025		2025					
KPI 2	Percentage of a	Corporate	100% of a	25% of a		0%	No Budget for	None
	municipality's budget	Services	municipality's budget	municipality's			WSP. Sourcing	
				budget actually			training from	

actua	ally spent on	actually spent on	spent on	None	SETAs, District	
imple	ementing its	implementing its	implementing its		and Province.	
work	place skills plan	workplace skills plan	workplace skills			
by en	nd June 2025	by end June 2025	plan by end March			
			2025			

	KANNALAND OBJ	ECTIVE							
	To Provide Access	to Reliable Infra	astructure That Will Co	ntribute to a Higher Q	Quality of Life for Kannala	nd Citizens			
	To Provide Adequa	ite Services and	Improve our Public R	elations					
	DISTRICT STRATE	EGIC							
	STRATEGIC OBJE	ECTIVE 2: Bulk	Infrastructure Co-Ordi	nation					
	STRATEGIC OBJE	ECTIVE 7: Susta	ainable Environmental	Management and Pul	blic Safety				
	PROVINCIALOUT	ГСОМЕ							
	VIP 2: Growth and	Jobs							
	NDP OUTCOMES								
	OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network								
	OUTCOME 2: Improve Health and Life Expectancy								
	OUTCOME 2: Impi	rove Health and	Life Expectancy						
	_		Life Expectancy nancement of Environ	mental Assets and Na	tural Resources				
	OUTCOME 10: Pro	otection and Enl			tural Resources				
	OUTCOME 10: Pro	otection and Enl Better South Afri	nancement of Environr ca, A Better and Safer		tural Resources				
PI	OUTCOME 10: Pro	otection and Enl Better South Afri	nancement of Environr ca, A Better and Safer nmunities		tural Resources			POE	
	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu	otection and Enl Better South Afri ilding Safer Cor	nancement of Environr ca, A Better and Safer nmunities	Africa and World	tural Resources	QUARTER 4	Reason for	POE	
	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu	otection and Enl Better South Afri ilding Safer Cor	nancement of Environr ca, A Better and Safer nmunities	Africa and World 2024/25 TARGETS		QUARTER 4 ACTUAL	Reason for deviation and	POE	
	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu KEY PERFORMANCE	otection and Enl Better South Afri ilding Safer Cor	nancement of Environr ca, A Better and Safer nmunities	Africa and World 2024/25 TARGETS QUARTER 3	QUARTER 3			POE	
	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu KEY PERFORMANCE	otection and Enl Better South Afri ilding Safer Cor	nancement of Environr ca, A Better and Safer nmunities	Africa and World 2024/25 TARGETS QUARTER 3	QUARTER 3 ACTUAL	ACTUAL	deviation and	POE	
o	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu KEY PERFORMANCE INDICATOR	otection and Enl Better South Afri ilding Safer Cor	nancement of Environr ca, A Better and Safer nmunities	Africa and World 2024/25 TARGETS QUARTER 3	QUARTER 3 ACTUAL	ACTUAL	deviation and Corrective	POE Report	
(PI (O)	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu KEY PERFORMANCE INDICATOR	otection and Enlacter South Africial Setter South Africa South Africa South Africa South Africa South Africa	nancement of Environr ca, A Better and Safer nmunities ANNUAL TARGET	Africa and World 2024/25 TARGETS QUARTER 3 TARGET	QUARTER 3 ACTUAL	ACTUAL PERFORMANCE	deviation and Corrective		
10	OUTCOME 10: Pro OUTCOME 11: A B OUTCOME 12. Bu KEY PERFORMANCE INDICATOR	ptection and Enloyetter South Africial Better South Africa Better South Africial Better South Africa Better South	nancement of Environment of Annual Target 4665 of formal	Africa and World 2024/25 TARGETS QUARTER 3 TARGET 4656 of formal	QUARTER 3 ACTUAL	ACTUAL PERFORMANCE	deviation and Corrective		

4444

Report

level of water by

end June 2025

Number of formal

households with

access to basic

residential

Financial

Services

KPI 4

level of water by

end June 2025

4350 formal

residential

households with

access to basic

level of water by

end March 2025

households with

access to basic

4350 formal

residential

	level of sanitation		level of sanitation	level of sanitation by			
	by end June 2025		by end June	end March 2025			
			2025				
KPI 5	Number of formal	Financial	3541 formal	3520 formal	4024	Awaiting	Report
	residential	Services	residential	residential		information	
	households with		households with	households with		from service	
	access to basic		access to basic	access to basic		provider of	
	level of electricity		level of electricity	level of electricity		(SmartMunik)	
	by end June 2025		by end June	by end March			
			2025	2025			
KPI 6	Number of formal	Financial	4550 formal	4550 formal	4917		Report
	residential	Services	residential	residential			
	households with		households with	households with			
	access to basic		access to basic	access to basic			
	level of solid		level of solid	level of solid			
	waste removal by		waste removal by	waste removal by			
	end June 2025		end June 2025	end March 2025			
KPI 7	Number of	Financial	2252 municipal	2252 municipal	2213	Lack of interest	Report
	municipal	Services	registered	registered indigent		from the	
	registered		indigent	households with		community to	
	indigent		households with	access to free basic		register for	
	households with		access to free	services by end		indigent	
	access to free		basic services by	March 2025		support.	
	basic services by		end June 2025				
	end June 2025						
KPI 8	Percentage of a	Infrastructure	100% of a	25% of a	100%		Signed off
	municipality's	Services	municipality's	municipality's MIG			Quality
	MIG actually		MIG actually	actually spent on			certificates
	spent on projects		spent on projects	projects identified			and grant
	identified for		identified for	for 2024/25 financial			spending
	2024/25 financial		2024/25 financial				reports

	year by end June		year by end June	year by end March			
	2025		2025	2025			
KPI 9	Percentage of a	Infrastructure	100% of a	25% of a	75%		Signed off
	municipality's	Services	municipality's	municipality's WSIG			Quality
	WSIG actually		WSIG actually	actually spent on			certificates
	spent on projects		spent on projects	projects identified			and grant
	identified for		identified for	for 2024/25 financial			spending
	2024/25 financial		2024/25 financial	year by end March			reports
	year by end June		year by end June	2025			
	2025		2025				
KPI	Percentage of a	Corporate	100% of a	25% of a	100%		
10	municipality's	and	municipality's	municipality's			
	Human	Community	Human	Human Settlements			
	Settlements	Services	Settlements	Development Grant			
	Development		Development	(Beneficiaries)			
	Grant		Grant	actually spent on			
	(Beneficiaries)		(Beneficiaries)	projects identified			
	actually spent on		actually spent on	for 2024/25 financial			
	projects identified		projects identified	year by end March			
	for 2024/25		for 2024/25	2025			
	financial year by		financial year by				
	end June 2025		end June 2025				
KPI	Percentage of	Corporate	100% of	25% of	0%	The KPI must be	Signed off
11	municipality's	and	municipality's	municipality's Title		adjusted to be in	Quality
	Title Deeds	Community	Title Deeds	Deeds Restoration		line with the	certificates
	Restoration Grant	Services	Restoration Grant	Grant actually spent		Grant Spending.	and grant
	actually spent for		actually spent for	for 2024/25 financial			spending
	2024/25 financial		2024/25 financial	year by end March			reports
	year by end June		year by end June	2025			
	2025		2025				

KPI	Percentage of	Infrastructure	100% of	25% of a	100%	Signed off
12	municipality's	Services	municipality's	municipality's		Quality
	Informal		Informal	Informal		certificates
	Settlements		Settlements	Settlements		and grant
	Upgrading		Upgrading	Upgrading		spending
	Partnership Grant		Partnership Grant	Partnership Grant		reports
	actually spent on		actually spent on	actually spent on		
	projects identified		projects identified	projects identified		
	for a 2024/25		for a 2024/25	for a 2024/25		
	financial year by		financial year by	financial year by end		
	end June 2025		end June 2025	March 2025		
KPI	Percentage of	Infrastructure	100% of	25% of	100%	Signed off
13	municipality's	Services	municipality's	municipality's		Quality
	Municipal Energy		Municipal Energy	Municipal Energy		certificates
	Resilience Grant		Resilience Grant	Resilience Grant		and grant
	actually spent on		actually spent on	actually spent on		spending
	projects identified		projects identified	projects identified		reports
	for 2024/25		for 2024/25	for 2024/25 financial		
	financial year by		financial year by	year by end March		
	end June 2025		end June 2025	2025		
KPI	Percentage of a	Infrastructure	100% of a	25% of a	95%	Signed off
14	municipality's	Services	municipality's	municipality's		Quality
	Municipal Water		Municipal Water	Municipal Water		certificates
	Resilience Grant		Resilience	Resilience Grant		and grant
	actually spent on		Grant actually	actually spent on		spending
	projects identified		spent on	projects identified		reports
	for 2024/25		projects	for 2024/25		
	financial year by		identified for	financial year by		
	end June 2025		2024/25	end March 2025		
			financial year			

	by end June			
	2025			

	OUTCOME 3: All People In South Africa Protected and Feel Safe							
	OUTCOME 4: Decent E							
	OUTCOME 7: Vibrant, E		stainable Rural Commu	nities and Food Sec	uritv			
KPI	KEY PERFORMANCE	DEPARTMENT	Tana Commu	2024/25 TARGETS				POE
		DEPARTMENT			<u> </u>			POE
NO.	INDICATOR		ANNUAL TARGET	QUARTER 3		QUARTER 4	Reason for	
				TARGET	QUARTER 3	ACTUAL	deviation	
					ACTUAL	PERFORMANCE	and	
					PERFORMANCE		Corrective	
							measures	
	Number of jobs	Corporate	8 jobs created	2 jobs created		0	No Budget	Repor
KPI			-,	-			, and the second	12 01
KPI 15	created through	and	through	through			for LED	
KPI 15	created through	and	through	through			for LED.	
	created through municipality's local, economic development	and Community Services	through municipality's local, economic	through municipality's local, economic			for LED.	

	KPA 3: LOCAL ECONO	MIC DEVELOP	MENT					
	OBJECTIVE: To strive	towards a safe	community in Kannalan	d through the proacti	ve management of traf	fic, environmental hea	alth, fire and	
	disaster	risks						
	To facilitate Economic G	rowth and Social	and Community devel	opment				
	DISTRICT STRATEGIC							
	STRATEGIC OBJECTIV	E 5: Growing an	Inclusive District Econo	omy				
	STRATEGIC OBJECTIV	E 6: Healthy and	l Socially Stable Comm	unity				
	PROVINCIALOUTCON	1E						
	VIP 4: Mobility and Spat	al Transformatio	n					
	NDP OUTCOMES							
	OUTCOME 2: Improve H	lealth and Life E	xpectancy					
	OUTCOME 3: All People	In South Africa	Protected and Feel Saf	e				
	OUTCOME 4: Decent E	mployment						
	OUTCOME 7: Vibrant, E	quitable and Sus	stainable Rural Commu	nities and Food Secu	rity			
KPI	KEY PERFORMANCE	DEPARTMENT		2024/25 TARGETS				POE
NO.	INDICATOR		ANNUAL TARGET	QUARTER 3		QUARTER 4	Reason for	
						~~····		
				TARGET	QUARTER 3	ACTUAL	deviation	
					QUARTER 3 ACTUAL			
						ACTUAL	deviation	
					ACTUAL	ACTUAL	deviation and	
	initiatives by end June		initiatives by end		ACTUAL	ACTUAL	deviation and Corrective	
	initiatives by end June 2025		initiatives by end June 2025	TARGET	ACTUAL	ACTUAL	deviation and Corrective	
KPI		Corporate	•	initiatives by end	ACTUAL	ACTUAL	deviation and Corrective	Report
	2025	Corporate	June 2025	initiatives by end March 2025	ACTUAL	ACTUAL PERFORMANCE	deviation and Corrective	Report
КРІ	2025 Number of jobs		June 2025 15 jobs created	initiatives by end March 2025 15 jobs created	ACTUAL	ACTUAL PERFORMANCE 31 jobs created	deviation and Corrective	Report
КРІ	2025 Number of jobs created through	and	June 2025 15 jobs created through	initiatives by end March 2025 15 jobs created through	ACTUAL	ACTUAL PERFORMANCE 31 jobs created through	deviation and Corrective	Report
КРІ	2025 Number of jobs created through municipality's capital	and Community	June 2025 15 jobs created through municipality's capital	initiatives by end March 2025 15 jobs created through municipality's	ACTUAL	ACTUAL PERFORMANCE 31 jobs created through municipality's	deviation and Corrective	Report
КРІ	2025 Number of jobs created through municipality's capital projects by end June	and Community	June 2025 15 jobs created through municipality's capital projects by end	initiatives by end March 2025 15 jobs created through municipality's capital projects by	ACTUAL	ACTUAL PERFORMANCE 31 jobs created through municipality's capital projects by	deviation and Corrective	Report
KPI 16	2025 Number of jobs created through municipality's capital projects by end June 2025	and Community Services	June 2025 15 jobs created through municipality's capital projects by end June 2025	initiatives by end March 2025 15 jobs created through municipality's capital projects by end March 2025	ACTUAL	ACTUAL PERFORMANCE 31 jobs created through municipality's capital projects by June 2025	deviation and Corrective	
KPI 16	2025 Number of jobs created through municipality's capital projects by end June 2025 number of jobs created	and Community Services Corporate	June 2025 15 jobs created through municipality's capital projects by end June 2025 30 number of jobs	initiatives by end March 2025 15 jobs created through municipality's capital projects by end March 2025 30 number of jobs	ACTUAL	ACTUAL PERFORMANCE 31 jobs created through municipality's capital projects by June 2025 31 number of	deviation and Corrective	·

KPA 3: LOCAL ECONO	MIC DEVELOP	MENT					
OBJECTIVE: To strive	e towards a safe	community in Kannalan	d through the proacti	ve management of traf	fic, environmental hea	ılth, fire and	
disaster	risks						
To facilitate Economic G	Frowth and Social	and Community devel	opment				
DISTRICT STRATEGIC							
STRATEGIC OBJECTIV	/E 5: Growing an	Inclusive District Econo	omy				
STRATEGIC OBJECTIV	/E 6: Healthy and	I Socially Stable Comm	unity				
PROVINCIALOUTCOM	ИΕ						
VIP 4: Mobility and Spat	ial Transformatio	n					
NDP OUTCOMES							
OUTCOME 2: Improve I	Health and Life E	xpectancy					
OUTCOME 3: All People	e In South Africa	Protected and Feel Saf	e				
OUTCOME 7: Vibrant, E	Equitable and Sus	stainable Rural Commu	nities and Food Secu	rity			
KEY PERFORMANCE	DEPARTMENT		2024/25 TARGETS				POE
INDICATOR		ANNUAL TARGET	QUARTER 3		QUARTER 4	Reason for	
			TARGET	QUARTER 3	ACTUAL	deviation	
				ACTUAL	PERFORMANCE	and	
				PERFORMANCE		Corrective	
						measures	
		EPWP by end June	EPWP by end		EPWP by end		
		2025	June 2025		June		
number of SMMEs	Corporate	4 SMMEs training	1 SMMEs training		0	Training was	Report
training workshops	and	workshops held by	workshop held by			postponed.	
held by end June 2025	Community	end June 2025	end March 2025			Training will	
	Services					be done	
						once a	
						service	
						provider is	
						available.	
	OBJECTIVE: To strive disaster To facilitate Economic G DISTRICT STRATEGIC STRATEGIC OBJECTIV STRATEGIC OBJECTIV PROVINCIALOUTCOM VIP 4: Mobility and Spat NDP OUTCOMES OUTCOME 2: Improve H OUTCOME 3: All People OUTCOME 4: Decent E OUTCOME 7: Vibrant, E KEY PERFORMANCE INDICATOR	OBJECTIVE: To strive towards a safe disaster risks To facilitate Economic Growth and Social DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an STRATEGIC OBJECTIVE 6: Healthy and PROVINCIALOUTCOME VIP 4: Mobility and Spatial Transformation NDP OUTCOMES OUTCOME 2: Improve Health and Life E OUTCOME 3: All People In South Africation OUTCOME 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustain KEY PERFORMANCE INDICATOR DEPARTMENT INDICATOR OUTCOMES OUTCOME 7: Vibrant, Equitable and Sustain Sust	disaster risks To facilitate Economic Growth and Social and Community devel DISTRICT STRATEGIC STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economic 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 Safoutcome Courcome 4: Decent Employment OUTCOME 7: Vibrant, Equitable and Sustainable Rural Community KEY PERFORMANCE INDICATOR DEPARTMENT ANNUAL TARGET EPWP by end June 2025 number of SMMEs training workshops held by end June 2025 Community end June 2025	OBJECTIVE: To strive towards a safe community in Kannaland through the proaction 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 Secundary KEY PERFORMANCE INDICATOR DEPARTMENT ANNUAL TARGET QUARTER 3 TARGET PEWP by end June 2025 number of SMMEs training workshops held by end June 2025 Community end June 2025 end March 2025 end March 2025	OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traf 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 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 KEY PERFORMANCE INDICATOR DEPARTMENT ANNUAL TARGET QUARTER 3 TARGET QUARTER 3 ACTUAL PERFORMANCE EPWP by end June 2025 number of SMMEs training workshops held by end June 2025 Community end June 2025 end March 2025	OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental headisaster 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 KEY PERFORMANCE INDICATOR DEPARTMENT ANNUAL TARGET QUARTER 3 ACTUAL PERFORMANCE PERFORMANCE EPWP by end June 2025 number of SMMEs training workshops held by end June 2025 Community end June 2025 NUMBER Training Workshop held by held by end June 2025 NUMBER TRAINING TRAINING STRATEGIC OBJECTIVE 6: Healthy and Community Economy STRATEGIC OBJECTIVE 6: Healthy and Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 1 STATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 2 STATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 2 STATEGIC OBJECTIVE 6: Healthy and Socially Stable Community PROVINCIALOUTCOME 2 STATEGI	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 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 KEY PERFORMANCE INDICATOR ANNUAL TARGET OUARTER 3 ACTUAL PERFORMANCE PERFORMANCE EPWP by end June 2025 Inumber of SMMEs training workshops held by end June 2025 Community FWP by end June 2025 Inumber of SMMEs training workshops held by end June 2025 Community Training will be done once a service

	KPA 3: LOCAL ECONO	OMIC DEVELOP	MENT								
	OBJECTIVE: To strive	e towards a safe	community in Kannalar	nd through the proact	ive management of traf	fic, environmental hea	alth, fire and				
	disaste	r risks									
	To facilitate Economic 0	Growth and Socia	l and Community devel	opment							
	DISTRICT STRATEGIC	;									
	STRATEGIC OBJECTIV	√E 5: Growing an	Inclusive District Econ	omy							
	STRATEGIC OBJECTIV	√E 6: Healthy and	d Socially Stable Comm	nunity							
	PROVINCIALOUTCO	ME									
	VIP 4: Mobility and Spa	pility and Spatial Transformation									
	NDP OUTCOMES	POUTCOMES									
	OUTCOME 2: Improve Health and Life Expectancy										
	OUTCOME 3: All People In South Africa Protected and Feel Safe										
	OUTCOME 4: Decent E	Employment									
	OUTCOME 7: Vibrant, E	Equitable and Sus	stainable Rural Commu	nities and Food Secu	urity						
KPI	KEY PERFORMANCE	DEPARTMENT		2024/25 TARGETS				POE			
NO.	INDICATOR		ANNUAL TARGET	QUARTER 3		QUARTER 4	Reason for	1			
				TARGET	QUARTER 3	ACTUAL	deviation				
					ACTUAL	PERFORMANCE	and				
					PERFORMANCE		Corrective				
							measures				
KPI	number of Youth	Corporate	2 Youth programs			0	Youth	Report			
19	programs held by end	and	held by end June				programs				
	June 2025	Community	2025				could was				
		Services					done during				
							July.				
		1	!	1							

	KPA 5: GOOD GOV	ERNANCE AND	PUBLIC PARTICIP	ATION				
	OBJECTIVE: Pror	note effective ar	nd efficient governanc	e with high levels o	of stakeholder participation	on		
	DISTRICT STRATEG	GIC						
	Strategic Objective 4	: Good governa	nce					
	PROVINCIALOUTO	COME						
	VIP 5: Innovation and	d culture						
	NDP OUTCOMES							
	Outcome 3. Building	a capable and	developmental state					
	Outcome 15. Transfo	orming society a	nd uniting the country	/				
KPI NO.	KEY	DEPT		2024/25 TARGE	ETS			POE
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective	
					PERFORMANCE	PERFORMANCE	measures	
KPI 20	Number of Annual	Financial	1 Annual	1 Annual		Not measured		Annual
	Financial	Services	Financial	Financial				Financial
	Statements		Statements	Statements				Stateme
	submitted to the		submitted to the	submitted to				nts
	Auditor-General		Auditor-General	the Auditor-				
	by 31 August		by 31 August	General by 31				
	2024		2024	August 2024				
KPI 21	Number of Annual	Corporate	1 Annual	1 Annual		Not measured		Annual
	Performance	and	Performance	Performance				Performa
	Report submitted	Community	Report	Report				nce
	to the Auditor-	Services	submitted to the	submitted to				Report
	General by 31		Auditor-General	the Auditor-				
	August 2024		by 31 August	General by 31				
			2024	August 2024				
KPI 22	Number of Draft	Corporate	1 Draft Annual	1 Draft Annual		Not measured		Draft
	Annual Report	and	Report	Report				Annual
	submitted to the	Community	submitted to the	submitted to				Report
	Auditor-General	Services	Auditor-General	the Auditor-				

	OBJECTIVE: Pron	note effective ar	nd efficient governand	ce with high levels o	of stakeholder participation	n		
	DISTRICT STRATEG				· · ·			
	Strategic Objective 4	: Good governa	nce					
	PROVINCIALOUTO	OME						
	VIP 5: Innovation and							
	NDP OUTCOMES							
	Outcome 3. Building	a capable and o	developmental state					
	Outcome 15. Transfo	•	•	/				
KPI NO.	KEY	DEPT		2024/25 TARGE	ETS			POE
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective	
					PERFORMANCE	PERFORMANCE	measures	
	by 31 August		by 31 August	General by 31				
	2024		2024	August 2024				
KPI 23	Number of time	Corporate	1 time schedule	1 time schedule		Not measured		Council
	schedule outlining	and	outlining key	outlining key				Resolution
	key deadlines	Community	deadlines	deadlines				n and
	submitted to council	Services	submitted to	submitted to				Report
	for adoption by end		council for	council for				
	August 2024		adoption by end	adoption by				
			August 2024	end August				
				2024				
KPI 24	Number of	Corporate	2 Oversight	1 2023/24		Not measured		None
	Oversight Reports	and	Reports tabled	Oversight				
	tabled to Council by	Community	to Council by	Report tabled				
	end June 2025	Services	end June 2025	to Council by				
				end March				
				2025				

	KPA 5: GOOD GOVI	ERNANCE AND	PUBLIC PARTICIP	ATION				
	OBJECTIVE: Prom	note effective ar	nd efficient governanc	e with high levels o	f stakeholder participation	on		
	DISTRICT STRATEG	SIC						
	Strategic Objective 4	: Good governa	nce					
	PROVINCIALOUTO	OME						
	VIP 5: Innovation and	d culture						
	NDP OUTCOMES							
	Outcome 3. Building	a capable and o	developmental state					
	Outcome 15. Transfo	rming society a	nd uniting the country	,				
KPI NO.	KEY	DEPT		2024/25 TARGETS				
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective	
					PERFORMANCE PERFORMANCE measures	measures		
KPI 25	Number of Mid-year	Financial	1 Mid-year budget	1 Mid-year		Not measured		Council
	budget and	Services	and performance	budget and				Resolutio
	performance	Corporate	assessment	performance				n and
	assessment report	and	report tabled to	assessment				Mid-year
	tabled to council by	Community	council by end	report tabled to				budget
	end January 2025	Services	January 2025	council by end				and
				January 2025				performan
								се
								assessme
								nt
KPI 26	Number of	Financial	1 adjustment	1 adjustment		Not measured		Council
	adjustment budget	Services	budget approved	budget				Resolutio
	approved by end		by end February	approved by				n and
	February 2025		2025	end February				Adjustme
				2025				nt
								Budget

POE
on
Council
Resolution
n and
Draft
Revised/A
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Council
Resolution
n and
Draft
MTREF
with
with budget

	OBJECTIVE: Prom	note effective ar	nd efficient governand	ce with high levels	of stakeholder participation	on				
	DISTRICT STRATEG		<u> </u>	<u> </u>	' '					
	Strategic Objective 4		nce							
	PROVINCIALOUTO		1100							
	VIP 5: Innovation and									
	NDP OUTCOMES	Culture								
		a canable and a	davalanmental atata							
	Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country									
KDLNO	KEY		To uniting the country	2024/25 TARG	FTO			POE		
KPI NO.		DEPT	ANNULAI			OUADTED 4	D f d d. d. d	PUE		
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation			
			TARGET	TARGET	ACTUAL	ACTUAL	and Corrective			
					PERFORMANCE	PERFORMANCE	measures			
KPI 29	Number of Final	Corporate	1 Final			1		Council		
	Revised/Amended	and	Revised/Amende					Resolution		
	IDP submitted to	Community	d IDP submitted					n and		
	council by end May	Services	to council by end					Final		
	2025		May 2025					Revised/		
								Amended		
								IDP		
KPI 30	Number of Final	Financial	1 Final MTREF			1		Council		
	MTREF with budget	Services	with budget					Resolution		
	related policies		related policies					n and		
	submitted to council		submitted to					Final		
	by end May 2025		council by end					MTREF		
			May 2025					with		
								budget		
								related		
								policies		

	OBJECTIVE: Pron	note effective a	nd efficient governand	e with high levels	of stakeholder participation	n					
	DISTRICT STRATEO				· · · · ·						
	Strategic Objective 4		ance								
	PROVINCIALOUTO	COME									
	VIP 5: Innovation and	d culture									
	NDP OUTCOMES										
	Outcome 3. Building	a capable and	developmental state								
	Outcome 15. Transforming society and uniting the country										
KPI NO.	KEY	DEPT		2024/25 TARG	ETS			POE			
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation				
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective				
					PERFORMANCE	PERFORMANCE	measures				
KPI 31	Number of Work	Corporate	1 Work Skills Plan			1		Work			
	Skills Plan	and	submitted to					Skills			
	submitted to	Community	LGSETA by end					Plan			
	LGSETA by end	Services	April 2025								
	April 2025										
KPI 32	Number of Revised	Corporate	1 Revised			0	No Employment Equity	Council			
	Employment Equity	and	Employment				Plan. In process to	Resolution			
	Plan tabled to	Community	Equity Plan tabled				develop an employment	n and			
	council by end April	Services	to council by end				equity plan.	approved			
	2025		April 2025					Revised			
								Employm			
								ent Equit			
		1						· ·			

	KPA 5: GOOD GOV	ERNANCE AND	PUBLIC PARTICIPA	ATION				
	OBJECTIVE: Pron	note effective an	d efficient governanc	e with high levels o	f stakeholder participation	on		
	DISTRICT STRATEG	SIC						
	Strategic Objective 4	: Good governa	nce					
	PROVINCIALOUTO	OME						
	VIP 5: Innovation and	d culture						
	NDP OUTCOMES							
	Outcome 3. Building	a capable and d	evelopmental state					
	Outcome 15. Transfo	rming society ar	nd uniting the country	•				
KPI NO.	KEY	DEPT		2024/25 TARGE	25 TARGETS			
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective	
					PERFORMANCE	PERFORMANCE	measures	
KPI 33	Number of Internal	Office of the	1 Internal Audit			None	Annual audit plan will be	Approved
	Audit risk-based	Municipal	risk-based audit				amended after the	Internal
	audit plan approved	Manager	plan approved by				annual risk assessment.	Audit risk-
	by audit committee		audit committee				3 Year strategic plan	based
	by end June 2025		by end June 2025				remains in effect.	audit plan
KPI 34	Number of MFMA	Financial	12 MFMA Section	3 MFMA Section		1		Signed off
	Section 71 monthly	Services	71 monthly	71 monthly				Quality
	reports submitted to		reports submitted	reports				certificate
	the Accounting		to the Accounting	submitted to the				s and
	Officer by end June		Officer by end	Accounting				MFMA
	2025		June 2025	Officer by end				Section
				March 2025				71
								monthly
								reports
KPI 35	Number of MFMA	Financial	4 MFMA Section	1 MFMA Section		1		Council
	Section 52	Services	52 quarterly	52 quarterly				resolution

	OBJECTIVE: Prom	note effective ar	nd efficient governand	ce with high levels o	f stakeholder participatio	on			
	DISTRICT STRATEG	SIC							
	Strategic Objective 4	: Good governa	ince						
	PROVINCIALOUTO	_							
	VIP 5: Innovation and	d culture							
	NDP OUTCOMES								
	Outcome 3. Building	a capable and o	developmental state						
	Outcome 15. Transfo	•	•	/					
KPI NO.	KEY	DEPT	, , , , , , , , , , , , , , , , , , ,	2024/25 TARGE	4/25 TARGETS				
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation		
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective		
					PERFORMANCE	PERFORMANCE	measures		
	quarterly reports	Corporate	reports submitted	report submitted				Signed o	
	submitted to council	and	to council by end	to council by				Quality	
	by end June 2025	Community	June 2025	end March 2025				certificat	
	by one came 2020	Services	Guille 2020	ona maron 2020				s and	
		00000						MFMA	
								Section	
								52	
								quarterly	
								reports	
KPI 36	Number of Local	Corporate	4 Local Labor	1 Local Labor		2 Local Labor		Agenda	
	Labor Forum	and	Forum meetings	Forum meeting		Forum meeting		attenda	
	meetings held by	Community	held by end June	held by end		held by end June		ce	
	end June 2025	Services	2025	March 2025		2025		register	
								and	
			•		II.			1	

	KPA 5: GOOD GOV	ERNANCE ANI	D PUBLIC PARTICIP	ATION					
	OBJECTIVE: Pror	mote effective ar	nd efficient governand	ce with high levels o	f stakeholder participatio	n			
	DISTRICT STRATE	GIC							
	Strategic Objective 4	l: Good governa	ince						
	PROVINCIALOUT	COME							
	VIP 5: Innovation an	d culture							
	NDP OUTCOMES								
	Outcome 3. Building	a capable and	developmental state						
	Outcome 15. Transfo	orming society a	nd uniting the country	/					
KPI NO.	KEY	DEPT		2024/25 TARGE	2024/25 TARGETS				
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	-	
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective		
					PERFORMANCE	PERFORMANCE	measures		
KPI 37	No of Audit	Corporate	4 Audit	1 Audit		0	No quorum for audit	Agenda;	
	Committee	and	Committee	Committee			committee. Appoint an	attendan	
	meetings held by	Community	meetings held by	meeting held by			audit committee	се	
	end June 2025	Services	end June 2025	end March 2025			chairperson +	register	
								and	
								Minutes	
KPI 38	Number of Council	Corporate	12 Council	3 Council		2 Council		Agenda;	
	meetings held by	and	meetings held by	meetings held		meetings held by		attendan	
	end June 2025	Community	end June 2025	by end March		end June 2025		се	
		Services		2025				register	
								and	
								Council	
								Resolution	
								n	

	OBJECTIVE: Pron	note effective or	nd efficient governance	e with high levels	of stakeholder participation	nn		
			iu emoleni governanc	e with high levels	oi stakeriolder participatio	ות		
	DISTRICT STRATEG							
	Strategic Objective 4	_	nce					
	PROVINCIALOUTO	OME						
	VIP 5: Innovation and	d culture						
	NDP OUTCOMES							
	Outcome 3. Building	a capable and o	developmental state					
	Outcome 15. Transfo	orming society a	nd uniting the country	1				
KPI NO.	O. KEY DEPT 2024/25 TARGETS						POE	
	PERFORMANCE		ANNUAL	QUARTER 3	QUARTER 3	QUARTER 4	Reason for deviation	_
	INDICATOR		TARGET	TARGET	ACTUAL	ACTUAL	and Corrective	
					PERFORMANCE	PERFORMANCE	measures	
KPI 39	Number of IDP Rep	Corporate	2 IDP Rep Forum			1		Agenda;
	Forum meetings	and	meetings held by					attendan
	held by end June	Community	end April 2025					ce
	2025	Services	·					register
								and
								minutes
NEW KPI	Number of risk	Corporate	1 Risk			0	No risk assessment	
40	assessments	Service and	assessment done				done. Risk system was	
	conducted by June	office of the	by June 2025				procured and risk	
	2025	Municipal	2, 34110 2020				management policy was	
	2020	Manager					approved by council. A	
		ivialiayei					,	
							risk department in	
							process of developing.	

Performance Outcome

KPI Not Yet measured	9
KPI Met	18
KPI Not met	13
Total KPI	40

The total amount of KPIs are 40

Total number of KPIS not measured in quarter 4 are 9

Total Number of KPIs not met are 13

Total number of KPIs met are 18

18 of the 31 KPIs amounts to 48% of KPIs met.

J DONSON

EXECUTIVE MAYOR