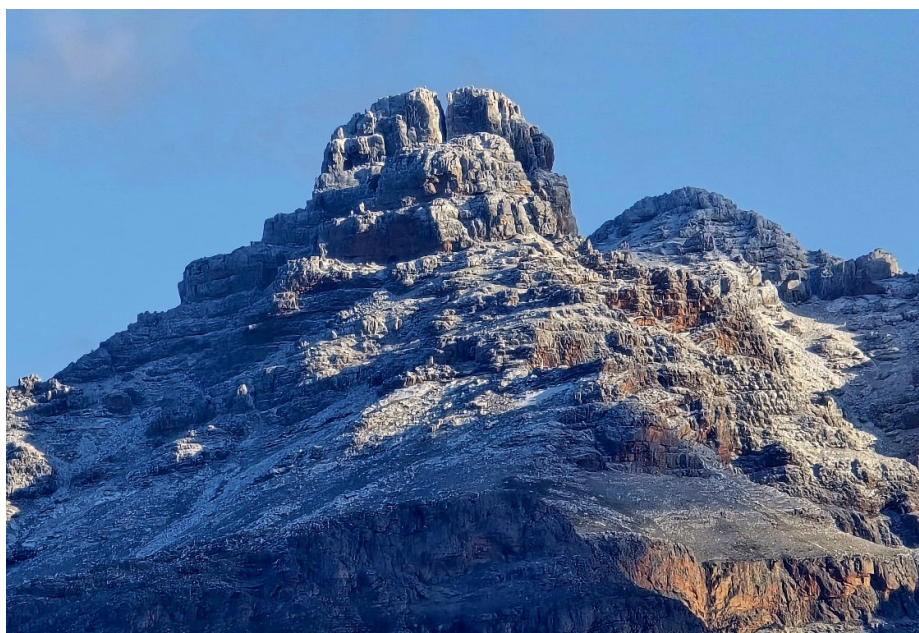




**KANNALAND**  
MUNISIPALITEIT | MUNICIPALITY

**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 Sereo**  
**Municipal Manager**

**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**

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

Annexures: Detailed Capital works Project statement

EXPENDITURE STATUS 2024/2025 FY (June 2025)						
Project No	Project Name	Original Budget	Expenditure	Still to spend	% Spend	Status/Progress/Comments
	YELLOW FLEET	R 2 457 699,00	R 2 457 698,86	R 0,14	100%	
	REFURBISHMENT OF VAN WYKSDORP WASTE WATER TREATMENT WORKS	R 1 724 301,00	R 1 629 554,93	R 94 746,07	95%	
	REFURBISH AND UPGRADE CALITZDORP WASTE WATER TREATMENT WORKS	R 3 156 150,00	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 4 000 000,00	R 206 781,83	R 3 793 218,17	5%	
	Municipal Water Resilience Grant	R 1 503 814,00	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	R 560 850,00	R -	100%	Registered
TOTALS		R 26 328 814,00	R 19 019 127,04	R 7 309 686,96	72,2%	EXPENDITURE FOR 2024/2025 FY

## SA25 Budgeted monthly revenue and expenditure

[illegible]





Other Losses		994	994	994	994	994	994	994	994	994	994	(10 939)	–	–	–
<b>Total Expenditure</b>		20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 881	20 883	250 576	252 744	279 668
<b>Surplus/(Deficit)</b>		100	100	100	100	100	100	100	100	100	100	98	197	992	034
Transfers and subsidies - capital (monetary allocations)		1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	22 282	4 919	12 240
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after income tax</b>		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/ Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit)</b>	1	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 955	23 479	27 911	59 274

## 6. WC041 Kannaland -

### Supporting Table SA30

### Budgeted monthly cash flow

[illegible]

Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 128<sup>1</sup></b>	<b>9 532<sup>22</sup></b>	<b>2 146<sup>26</sup></b>	<b>4 901<sup>32</sup></b>
<b>Cash Payments by Type</b>															
Employee related costs	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 349) <sup>(</sup>	6 186) <sup>(7</sup>	6 857) <sup>(7</sup>	0 241) <sup>(8</sup>
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	5 044) <sup>(</sup>	0 529) <sup>(6</sup>	3 313) <sup>(6</sup>	6 162) <sup>(6</sup>
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	(472) <sup>(</sup>	5 666) <sup>(</sup>	5 927) <sup>(</sup>	6 193) <sup>(</sup>
Contracted services	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 567) <sup>(</sup>	4 802) <sup>(5</sup>	2 063) <sup>(4</sup>	3 265) <sup>(7</sup>
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	1 712) <sup>(</sup>	2 272) <sup>(</sup>	1 108) <sup>(2</sup>	6 012) <sup>(4</sup>
<b>Cash Payments by Type</b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 704)<sup>(1</sup></b>	<b>8 291)<sup>(21</sup></b>	<b>0 510)<sup>(21</sup></b>	<b>1 873)<sup>(27</sup></b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	2 282) <sup>(2</sup>	2 282) <sup>(2</sup>	2 919) <sup>(2</sup>	7 240) <sup>(4</sup>
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>8 144)<sup>(1</sup></b>	<b>0 987)<sup>(4</sup></b>	<b>0 573)<sup>(24</sup></b>	<b>3 429)<sup>(23</sup></b>	<b>9 113)<sup>(31</sup></b>

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

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

	<b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>							
	KANNALAND OBJECTIVE To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy							
	DISTRICT STRATEGIC OBJECTIVE 1: A Skilled Workforce and Communities							
	PROVINCIAL OUTCOME VIP 3: Empowering People							
	NDP OUTCOMES OUTCOME 13: Building a Capable and Developmental State							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS					POE
			ANNUAL TARGET	QUARTER 3 TARGET	Quarter 3 ACTUAL PERFORMANCE	Quarter 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 1</b>	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 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			0	No approved employment equity plan in place. A plan is in process of development.	Report
<b>KPI 2</b>	Percentage of a municipality's budget	Corporate Services	100% of a municipality's budget	25% of a municipality's budget actually		0%	No Budget for WSP. Sourcing training from	None

	actually spent on implementing its workplace skills plan by end June 2025		actually spent on implementing its workplace skills plan by end June 2025	spent on implementing its workplace skills plan by end March 2025	None		SETAs, District and Province.	
--	--	--	--	---	------	--	----------------------------------	--

	<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>							
	<b>KANNALAND OBJECTIVE</b> 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							
	<b>DISTRICT STRATEGIC</b> STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety							
	<b>PROVINCIAL OUTCOME</b> VIP 2: Growth and Jobs							
	<b>NDP OUTCOMES</b> 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	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 3</b>	Number of formal residential households with access to basic level of water by end June 2025	Financial 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		4757		Report
<b>KPI 4</b>	Number of formal residential households with access to basic	Financial Services	4350 formal residential households with access to basic	4350 formal residential households with access to basic		4444		Report



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

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

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

			by end June 2025					
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	<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>							
	<b>OBJECTIVE:</b> 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							
	<b>DISTRICT STRATEGIC</b> STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community							
	<b>PROVINCIAL OUTCOME</b> VIP 4: Mobility and Spatial Transformation							
	<b>NDP OUTCOMES</b> 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	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 15</b>	Number of jobs created through municipality's local, economic development	Corporate and Community Services	8 jobs created through municipality's local, economic development	2 jobs created through municipality's local, economic development		0	No Budget for LED.	Report

	<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>							
	<p>OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</p> <p>To facilitate Economic Growth and Social and Community development</p>							
	<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy</p> <p>STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community</p>							
	<p>PROVINCIAL OUTCOME</p> <p>VIP 4: Mobility and Spatial Transformation</p>							
	<p>NDP OUTCOMES</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 3: All People In South Africa Protected and Feel Safe</p> <p>OUTCOME 4: Decent Employment</p> <p>OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</p>							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	initiatives by end June 2025		initiatives by end June 2025	initiatives by end March 2025				
<b>KPI 16</b>	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		31 jobs created through municipality's capital projects by June 2025		Report
<b>KPI 17</b>	number of jobs created through municipality's EPWP by end June 2025	Corporate and Community Services	30 number of jobs created through municipality's	30 number of jobs created through municipality's		31 number of jobs created through municipality's		Report

	<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>							
	<p>OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</p> <p>To facilitate Economic Growth and Social and Community development</p>							
	<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy</p> <p>STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community</p>							
	<p>PROVINCIAL OUTCOME</p> <p>VIP 4: Mobility and Spatial Transformation</p>							
	<p>NDP OUTCOMES</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 3: All People In South Africa Protected and Feel Safe</p> <p>OUTCOME 4: Decent Employment</p> <p>OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</p>							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
			EPWP by end June 2025	EPWP by end June 2025		EPWP by end June		
<b>KPI 18</b>	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		0	Training was postponed. Training will be done once a service provider is available.	Report

	<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>							
	<p>OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</p> <p>To facilitate Economic Growth and Social and Community development</p>							
	<p>DISTRICT STRATEGIC</p> <p>STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy</p> <p>STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community</p>							
	<p>PROVINCIAL OUTCOME</p> <p>VIP 4: Mobility and Spatial Transformation</p>							
	<p>NDP OUTCOMES</p> <p>OUTCOME 2: Improve Health and Life Expectancy</p> <p>OUTCOME 3: All People In South Africa Protected and Feel Safe</p> <p>OUTCOME 4: Decent Employment</p> <p>OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</p>							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 19</b>	number of Youth programs held by end June 2025	Corporate and Community Services	2 Youth programs held by end June 2025			0	Youth programs could have been done during July.	Report

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 20</b>	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2024	Financial Services	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2024		Not measured		Annual Financial Statements
<b>KPI 21</b>	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2024	Corporate and Community Services	1 Annual Performance Report submitted to the Auditor-General by 31 August 2024	1 Annual Performance Report submitted to the Auditor-General by 31 August 2024		Not measured		Annual Performance Report
<b>KPI 22</b>	Number of Draft Annual Report submitted to the Auditor-General	Corporate and Community Services	1 Draft Annual Report submitted to the Auditor-General	1 Draft Annual Report submitted to the Auditor-		Not measured		Draft Annual Report



	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
	by 31 August 2024		by 31 August 2024	General by 31 August 2024				
<b>KPI 23</b>	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 2024	1 time schedule outlining key deadlines submitted to council for adoption by end August 2024		Not measured		Council Resolution and Report
<b>KPI 24</b>	Number of Oversight Reports tabled to Council by end June 2025	Corporate and Community Services	2 Oversight Reports tabled to Council by end June 2025	1 2023/24 Oversight Report tabled to Council by end March 2025		Not measured		None

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 25	Number of Mid-year budget and performance assessment report tabled to council by end January 2025	Financial 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		Not measured		Council Resolution and Mid-year budget and performance assessment
		Corporate and Community Services						
KPI 26	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		Not measured		Council Resolution and Adjustment Budget

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 27</b>	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		Not measured		Council Resolution and Draft Revised/Amended IDP
<b>KPI 28</b>	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		Not measured		Council Resolution and Draft MTREF with budget related policies

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 29</b>	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			1		Council Resolution and Final Revised/Amended IDP
<b>KPI 30</b>	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			1		Council Resolution and Final MTREF with budget related policies

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 31</b>	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			1		Work Skills Plan
<b>KPI 32</b>	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			0	No Employment Equity Plan. In process to develop an employment equity plan.	Council Resolution and approved Revised Employment Equity Plan

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 33</b>	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			None	Annual audit plan will be amended after the annual risk assessment. 3 Year strategic plan remains in effect.	Approved Internal Audit risk-based audit plan
<b>KPI 34</b>	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		1		Signed off Quality certificates and MFMA Section 71 monthly reports
<b>KPI 35</b>	Number of MFMA Section 52	Financial Services	4 MFMA Section 52 quarterly	1 MFMA Section 52 quarterly		1		Council resolution

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 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				Signed off Quality certificates and MFMA Section 52 quarterly reports
<b>KPI 36</b>	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		2 Local Labor Forum meeting held by end June 2025		Agenda; attendance register and Minutes

	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
<b>KPI 37</b>	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		0	No quorum for audit committee. Appoint an audit committee chairperson +	Agenda; attendance register and Minutes
<b>KPI 38</b>	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		2 Council meetings held by end June 2025		Agenda; attendance register and Council Resolution



	<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation							
	DISTRICT STRATEGIC Strategic Objective 4: Good governance							
	PROVINCIAL OUTCOME VIP 5: Innovation and culture							
	NDP OUTCOMES Outcome 3. Building a capable and developmental state Outcome 15. Transforming society and uniting the country							
KPI NO.	KEY PERFORMANCE INDICATOR	DEPT		2024/25 TARGETS				POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	
KPI 39	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			1		Agenda; attendance register and minutes
NEW KPI 40	Number of risk assessments conducted by June 2025	Corporate Service and office of the Municipal Manager	1 Risk assessment done by June 2025			0	No risk assessment done. Risk system was procured and risk management policy was approved by council. A 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.

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J DONSON

EXECUTIVE MAYOR

