



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

Contents

1. Municipal Manager Quality Certification	3
2. Executive mayor's certificate of approval	4
3. Implementation, Monitoring and review – One year	5
4. Final Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2024/2025	6
Annexures: Detailed Capital works Project statement	7
5. WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure	8
6. WC041 Kannaland - Supporting Table SA30 Budgeted monthly cash flow	11
7. 2024/2025 FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ANNEXURE 1V	14
Performance Outcome	34

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.

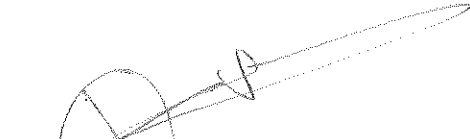


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Adv. Dillo Sereo
Municipal Manager

Date: 3/07/2025

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: 31/07/2024

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

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

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

Description	R thousand	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue	-	7	7	7	7	7	7	7	7	7	7	7	7	89	101	114	
Exchange Revenue	-	485	485	485	485	485	485	485	485	485	485	485	485	822	274	187	
Service charges - Electricity		2	2	2	2	2	2	2	2	2	2	2	2	24	25	26	
Service charges - Water		004	004	004	004	004	004	004	004	004	004	004	044	222	25	407	
Service charges - Waste																	
Water Management		868	868	868	868	868	868	868	868	868	868	868	415	864	10	439	
Service charges - Waste Management		840	840	840	840	840	840	840	840	840	840	840	076	820	9	398	
Sale of Goods and Rendering of Services		35	35	35	35	35	35	35	35	35	35	35	419	438	1	458	
Agency services		121	121	121	121	121	121	121	121	121	121	121	450	517	1	585	
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		653	653	653	653	653	653	653	653	653	653	653	832	806	8	754	
Dividends		125	125	125	125	125	125	125	125	125	125	125	500	569	1	640	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		96	96	96	96	96	96	96	96	96	96	96	148	201	1	342	
Licence and Operational permits		55	55	55	55	55	55	55	55	55	55	55	663	182	190		
Revenue Non-Exchange Revenue		6	6	6	6	6	6	6	6	6	6	6	66	67	68		
Property rates		-	2	2	2	2	2	2	2	2	2	2	-	28	29	30	
		353	353	353	353	353	353	353	353	353	353	353	234	533	-	861	

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

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
KANNALAND OBJECTIVE									
To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy									
DISTRICT STRATEGIC									
OBJECTIVE 1: A Skilled Workforce and Communities									
PROVINCIAL OUTCOME									
VIP 3: Empowering People									
NDP OUTCOMES									
OUTCOME 13: Building a Capable and Developmental State									
KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	ANNUAL TARGET	2024/25 TARGETS			Quarter 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	POE
				QUARTER 3 TARGET	Quarter 3 ACTUAL PERFORMANCE	Quarter 4 ACTUAL PERFORMANCE			
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 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					No approved employment equity plan in place. A plan is in process of development.	Report
KPI 2	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.
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KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KANNALAND OBJECTIVE

To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens
 To Provide Adequate Services and Improve our Public Relations

DISTRICT STRATEGIC

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination
 STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

PROVINCIAL OUTCOME

VIP 2: Growth and Jobs

NDP OUTCOMES

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network
 OUTCOME 2: Improve Health and Life Expectancy
 OUTCOME 10: Protection and Enhancement of Environmental Assets and Natural Resources
 OUTCOME 11: A Better South Africa, A Better and Safer Africa and World
 OUTCOME 12: Building Safer Communities

KPI NO	KEY PERFORMANCE INDICATOR	DEPARTMENT	2024/25 TARGETS			QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE			
KPI 3	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			Report	
KPI 4	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			Report	

	level of sanitation by end June 2025	Financial Services	level of sanitation by end June 2025	level of sanitation by end March 2025			
KPI 5	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
KPI 6	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
KPI 7	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	2243	Lack of interest from the community to register for indigent support.	Report
KPI 8	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	Infrastructure Services	year by end June 2025	year by end March 2025			
KPI 9	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
KPI 10	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%		
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	0%	The KPI must be adjusted to be in line with the Grant Spending.	Signed off Quality certificates and grant spending reports

KPI 12	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
KPI 13	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
KPI 14	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 by end June 2025	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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KPI NO.	KEY PERFORMANCE INDICATOR	DEPARTMENT	ANNUAL TARGET	2024/25 TARGETS			Reason for deviation and Corrective measures	POE
				QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPA 3: LOCAL ECONOMIC DEVELOPMENT								
	OBJECTIVE: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks							
	To facilitate Economic Growth and Social and Community development							
	DISTRICT STRATEGIC							
	STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy							
	STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community							
	PROVINCIAL OUTCOME							
	VIP 4: Mobility and Spatial Transformation							
	NDP OUTCOMES							
	OUTCOME 2: Improve Health and Life Expectancy							
	OUTCOME 3: All People In South Africa Protected and Feel Safe							
	OUTCOME 4: Decent Employment							
	OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security							
KPI 15	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			No Budget for LED.	Report

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

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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 20	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			Annual Financial Statements	
KPI 21	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			Annual Performance Report	
KPI 22	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-General			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

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	ANNUAL TARGET	2024/25 TARGETS			REASON FOR DEVIATION AND CORRECTIVE MEASURES	POE
				QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 23	Number of schedule outlining key deadlines submitted to council for adoption by end August 2024	Corporate and Community Services	by 31 August 2024 1 time schedule outlining key deadlines submitted to council for adoption by end August 2024	General by 31 August 2024 1 time schedule outlining key deadlines submitted to council for adoption by end August 2024			Council Resolution and Report	
KPI 24	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			None	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	2024/25 TARGETS				REASON FOR DEVIATION AND CORRECTIVE MEASURES	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 25	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			Council Resolution and Mid-year budget and performance assessment	
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			Council Resolution and Adjustment Budget	

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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				Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 27	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			Council Resolution and Draft Revised/Amended IDP	
KPI 28	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			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

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				Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 29	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				Council Resolution and Final Revised/Amended IDP	
KPI 30	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				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

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	ANNUAL TARGET	2024/25 TARGETS			Reason for deviation and Corrective measures	POE
				QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 31	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				Work Skills Plan	
KPI 32	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				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

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				Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 33	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
KPI 34	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				Signed off Quality certificate s and MFMA Section 71 monthly reports
KPI 35	Number of MFMA Section 52	Financial Services	4 MFMA Section 52 quarterly	1 MFMA Section 52 quarterly				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

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				Reason for deviation and Corrective measures	POE
			ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
KPI 36	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			Signeo of Quality certificates and MFMA Section 52 quarterly reports Agenda: attendance register and Minutes	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	ANNUAL TARGET	2024/25 TARGETS				Reason for deviation and Corrective measures	POE
				QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE	Reason for deviation and Corrective measures		
KPI 37	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	
KPI 38	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	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

KPI NO.	KEY PERFORMANCE INDICATOR	DEPT	ANNUAL TARGET	2024/25 TARGETS			Reason for deviation and Corrective measures	POE
				QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE	QUARTER 4 ACTUAL PERFORMANCE		
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

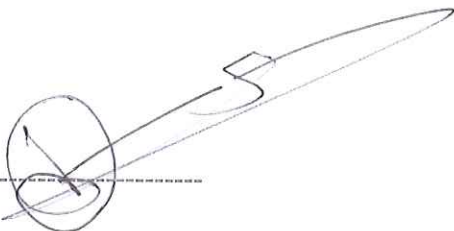
The total amount of
KPIs are 40

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 ~~58~~⁵⁸% of
KPIs met.



J DONSON

EXECUTIVE MAYOR