

# KANNALAND

MUNISIPALITEIT | MUNICIPALITY

Posbus 30 P.O. Box  
LADISMITH  
6655

[argiewe@kannaland.gov.za](mailto:argiewe@kannaland.gov.za)  
Tel : (028) 551 8000  
Fax : (028) 551 1766

Kerkstr. 32 Church St.  
LADISMITH  
6655

|                     |                                 |                       |
|---------------------|---------------------------------|-----------------------|
| Verwysing: 5/13/1/R | Navrae: Office of the Municipal | Datum: 30 August 2024 |
| Reference:          | Enquiries: Manager              | Date:                 |

## OFFICE OF THE MUNICIPAL MANAGER

Auditor General South Africa (AGSA)

Dear Senior Manager

### RE: SUBMISSION OF 2023/24 KANNALAND MUNICIPALITY ANNUAL FINANCIAL STATEMENTS AND ANNUAL PERFORMANCE REPORT

The Local Government Municipal Finance Management Act, No.56 of 2003, Section 126  
**Submission and Auditing of Annual Financial Statements**, states that:

- (1) *The accounting officer of a municipality-*  
(a) *must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate submit the statements to the Auditor-General for auditing.*

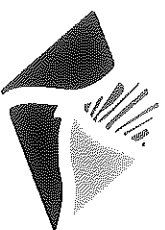
The Kannaland Municipality wishes to submit the following documents for your attention:

1. 2023/24 Annual Financial Statements; and
2. 2023/24 Annual Performance Report

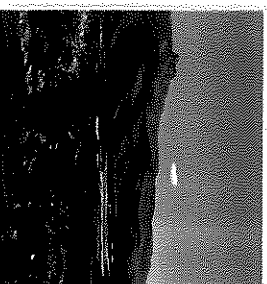
Please therefore find same herein attached.

Yours faithfully

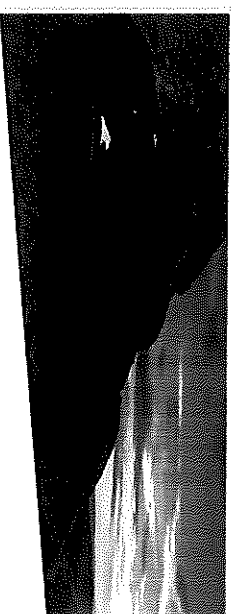
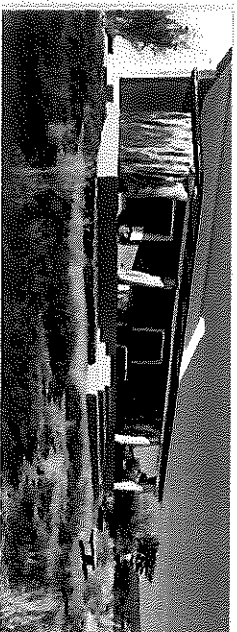
ADV D SEREO  
MUNICIPAL MANAGER



**KANNALAND**  
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## 2023/24 ANNUAL PERFORMANCE REPORT



#Calitzdorp #Zoar #Ladismith #VanWyksdorp  
#SwarbergMountains #Amaiienstein #Seweweekspoor  
#Maaijesviei #PortCapriai #Kannaland #KleinKaroo

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## 1. INTRODUCTION

Kannaland Municipality's 2023/24 Annual Performance Report is compiled in terms of Section 46 of the Local Municipal Systems Act, No. 32 of 2000. The report is also part of the Draft 2023/24 Annual report in terms of Chapter 12 of the Local Government: Municipal Finance Management Act 56 of 2003.

The 2023/24 Annual Performance Report covers the performance information from 1 July 2023 to 30 June 2024 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), that is aligned with the Integrated Development Plan (IDP) objectives as amended.

## 1. LEGISLATIVE REQUIREMENTS

The Local Government: Municipal Systems Act 32 of 2000 (MSA) Chapter 6, requires a municipality to establish a performance management system. The MSA read together with The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), requires the municipal budget to be aligned with Integrated Development Plan (IDP) and create a mechanism for the implementation of the budget against the IDP by using the Service Delivery and Budget Implementation Plan (SDBIP).

In terms of Section 46 of the MSA, it states that:

- (1) *"A municipality must prepare for each financial year an annual report consisting of*
  - (a) *a performance report reflecting—*
    - (i) *the municipality's, and any service provider's, performance during that and with performance financial year, also in comparison with targets of in the previous financial year;*
    - (ii) *the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and*
    - (iii) *measures that were or are to be taken to improve performance"*

## 2. ORGANIZATIONAL PERFORMANCE OVERVIEW

2023/24 implementation of the Service Delivery and Budget Implementation Plan was not achieved as planned and thus, the performance is not satisfactory. Council's decision to appoint a substantive Municipal Manager during the financial year under review came with

accountability and assurance that remedial action on target not met by the municipality is implemented in the 2024/25 Financial year.

For the year under review, the municipality had 59 Key Performance Indicators (KPIs) and 29 were achieved whereas 30 was not achieved.

## 2.1. Performance Review Per PDO

### 2.1.1. PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                                                                 |
|----------------------|---------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4                    | 1             | 3                 | Change in Management regarding personal appointed to act in the position of Director Infrastructure Services which remained vacant during the financial year under review. |

### 2.1.2. PDO 2: To Provide Adequate Service and Improve our Public Relations

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                             |
|----------------------|---------------|-------------------|------------------------------------------------------------------------|
| 12                   | 9             | 3                 | Ensure that systems that will detect our water and electricity losses. |

### 2.1.3. PDO 3: To Strive Towards a Safe Community in Kannaland Through the Proactive Management of Traffic, Environmental Health, Fire and Disaster Risks

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                                                                             |
|----------------------|---------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4                    | 3             | 1                 | Lack of human capacity to assist in drafting the compliance strategies, plans and policies. Management planned to advise council on the importance of reviewing the structure to align |

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                        |
|----------------------|---------------|-------------------|---------------------------------------------------|
|                      |               |                   | with the powers and functions of the municipality |

#### 2.1.4. PDO 4: To Facilitate Economic Growth and Social Community Development

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                                                                                                                               |
|----------------------|---------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5                    | 1             | 4                 | Lack of human capacity to assist in drafting the compliance strategies, plans and policies. Management planned to advise council on the importance of reviewing the structure to align with the powers and functions of the municipality |

#### 2.1.5. PDO 5: To Promote Efficient and Effective Governance with High Levels of Stakeholder participation

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                                                                                                                               |
|----------------------|---------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18                   | 10            | 8                 | Lack of human capacity to assist in drafting the compliance strategies, plans and policies. Management planned to advise council on the importance of reviewing the structure to align with the powers and functions of the municipality |

#### 2.1.6. PDO 6: To Provide an Efficient Workforce by Aligning our Institutional Arrangement to our Overall Strategy

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                              |
|----------------------|---------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 8                    | 2             | 6                 | Lack of human capacity to assist in drafting the compliance strategies, plans and policies. Management planned to advise council on the |

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                       |
|----------------------|---------------|-------------------|--------------------------------------------------------------------------------------------------|
|                      |               |                   | importance of reviewing the structure to align with the powers and functions of the municipality |

#### 2.1.7. PDO 7: To Strive Towards a Financial Sustainable Municipality

| Total Number of KPIs | KPIs Achieved | KPIs Not Achieved | Overall Management Comment                                                                                                                                                                     |
|----------------------|---------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8                    | 3             | 5                 | Management has draft Revenue Enhancement strategy to ensure that the performance in terms of the Cost Coverage Ratio and Outstanding Service Debtors to Revenue Ratio is at an acceptable norm |

### 3. 2022/23 AND 2023/24 ANNUAL PERFORMANCE COMPARISON

|                                       | 2022/23               | 2023/24               |
|---------------------------------------|-----------------------|-----------------------|
|                                       | July 2022 – June 2023 | July 2023 – June 2024 |
| The total number of KPIs              | 34                    | 59                    |
| KPIs met / Achieved                   | 17                    | 31                    |
| KPIs not met / Not Achieved           | 17                    | 28                    |
| <b>OVERALL PERFORMANCE ACHIVEMENT</b> | <b>50%</b>            | <b>52%</b>            |

The table above outlines the overall performance of the institution in implementing the 2023/2024 Approved Adjusted SDBIP. The Annual performance of the municipality has increased by 2% as compared to the previous financial year.

## 4. 2023/24 CAPITAL WORKS PROJECTS STATUS

| N<br>o | Grant                        | Proj<br>ect<br>No   | Project<br>Name                                                                  | Original<br>Budget | Adjustment<br>Budget | Expenditure     | Still to spend/<br>Overspent | %<br>Spent |
|--------|------------------------------|---------------------|----------------------------------------------------------------------------------|--------------------|----------------------|-----------------|------------------------------|------------|
| 1      | MIG                          | 4587<br>89          | Refurbishment<br>& Upgrade of<br>Van Wyksdorp<br>WTW                             | R 443 753,20       | R 424 753,20         | R 407 758,03    | R 16 995,17                  | 96%        |
| 2      | MIG                          | 4588<br>28          | Refurbishment<br>& Upgrade of<br>Van Wyksdorp<br>Greenhills<br>WWTW              | R 2 196 660,71     | R 2 156 661,39       | R 2 471 153,62  | (R 314 492,23)               | 115%       |
|        |                              |                     | Refurbishment<br>& Upgrade of<br>Zoar Sewer<br>PS                                |                    | R 6 990 657,56       | R 6929 394,16   | R 61 263,40                  |            |
| 3      | MIG                          | 4588<br>34          | Refurbishment<br>& Upgrade of<br>Zoar WTW                                        | 7 606 456,47       | R 902 879,85         | R 1 033 848,52  | (R 130 968,67)               | 115%       |
| 4      | WSIG                         |                     | Refurbishment<br>& Upgrading of<br>Ladismith<br>Wastewater<br>Treatment<br>Works | R 5 000 000,00     | R 4 500 000,00       | R 4 074 912,65  | R 425 087,35                 | 91%        |
| 5      | Water<br>Resilience<br>Grant |                     | Zoar Water<br>Treatment<br>Works<br>upgrade                                      |                    | R 1440 000,00        | R 485 024,00    | R 954 976,00                 | 34%        |
| 6      | Water<br>Resilience<br>Grant |                     | New booster<br>pump station<br>Karoollande<br>Reservoir                          |                    | R 1 000 000,00       | R 451 162,25    | R 548 837,75                 | 45%        |
| 7      | Own<br>Funds                 |                     | Co-funding for<br>MIG Own<br>Funds                                               |                    | R 759 891,00         | R 759 891,00    | R 0                          | 100%       |
| 8      | MIG                          | PMU/<br>041         | PMU 2022/23                                                                      | R 568 650,00       |                      | R 568 650,00    |                              | 100%       |
|        |                              | Yello<br>w<br>Fleet |                                                                                  |                    | R 1 368 398,00       | R 1 299 589,71  | R 68 808,29                  | 95%        |
|        |                              |                     |                                                                                  | 15 815 520,38      | R 19 543 241,00      | R 18 481 383,94 | R 1 630 507,06               | 94.6%      |

### 5. DETAILED 2023/2024 ANNUAL PERFORMANCE REPORT

| IDP REF                                                                                                                     | IDP KPA                                                                                                                     | District Output                 | PSP: VIP               | National Output                                                                      | Department              | Indicator description                                                                                                                                                      | How indicator is measured                                                                                                                                                                   | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                   | Annual Target Date |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|--------------------------------------------------------------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------|---------------|---------------------------|-------------|-----------------------------------------------------------------------------------|--------------------|
| IDP Reference                                                                                                               | KPA                                                                                                                         | District Objective              | Provincial Outcome     | National Outcome                                                                     | Department              | Indicator                                                                                                                                                                  | Unit of measurement                                                                                                                                                                         | Annual Target                      | Annual Actual |               |                           |             |                                                                                   |                    |
| PDO 1: To Provide Access to Reliable Infrastructure that will Contribute to a Higher Quality of Life for Kannaland Citizens |                                                                                                                             |                                 |                        |                                                                                      |                         |                                                                                                                                                                            |                                                                                                                                                                                             |                                    |               |               |                           |             |                                                                                   |                    |
| KPI.1                                                                                                                       | KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens | 7 An inclusive district economy | Growth and jobs        | Outcome 6: Efficient, competitive and responsive economic infrastructure network     | Infrastructure Services | Achieve 100% of all MIG expenditure to the stage where MIG Infrastructure projects are issued with Practical Completion certificates                                       | Percentage spent of MIG projects measured as Total MIG expenditure/Total MIG budget allocated to MIG projects X 100.                                                                        | 98%                                | 92,7%         | 100%          | 108%                      | KPI Met     | MIG Report                                                                        | 2024-06-30         |
| KPI.2                                                                                                                       | KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens | 7 An inclusive district economy | Growth and jobs        | Outcome 6: Efficient, competitive and responsive economic infrastructure network     | Infrastructure Services | Achieve 100% of WSIG (Drought Relief) expenditure to the stage where WSIG (Drought Relief) projects are issued with Practical Completion certificates                      | Percentage spent of WSIG (Drought Relief) projects measured as Total WSIG (Drought Relief) expenditure/Total WSIG (Drought Relief) budget allocated to WSIG (Drought Relief) projects X 100 | 95%                                | 92.7%         | 100%          | 90.66%                    | KPI Not Met | Delays in SCM Process. Management to ensure that the SCM Manager is appointed     | 2024-06-30         |
| KPI 3                                                                                                                       | KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens | 7 An inclusive district economy | Growth and jobs        | Outcome 6: Efficient, competitive and responsive economic infrastructure network     | Infrastructure Services | Review the Integrated Water Services Development Plan by 30 June 2024                                                                                                      | Number of Integrated Water Services Development Plan by 30 June 2024                                                                                                                        | 0                                  | 0             | 1             | 0                         | KPI Not Met | To be addressed as part of the section 154 support plan in the new financial year | 2024-06-30         |
| KPI 4                                                                                                                       | KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens | 7 An inclusive district economy | Growth and jobs        | Outcome 6: Efficient, competitive and responsive economic infrastructure network     | Infrastructure Services | Draft and Integrated Infrastructure Master Plan by 30 June 2024                                                                                                            | Number of Infrastructure Master Plans adopted by Council by 30 June 2024.                                                                                                                   | N/A                                | N/A           | 1             | 0                         | KPI Not Met | To be addressed as part of the section 154 support plan in the new financial year | 2024-06-30         |
| PDO 2: To Provide Adequate Services and Improve our Public Relations                                                        |                                                                                                                             |                                 |                        |                                                                                      |                         |                                                                                                                                                                            |                                                                                                                                                                                             |                                    |               |               |                           |             |                                                                                   |                    |
| KPI.5                                                                                                                       | KPA 2: To Provide adequate Services and improve our public relations                                                        | 7 An inclusive district economy | Innovation and culture | Outcome 10: Protection and enhancement of environmental assets and natural resources | Infrastructure Services | Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2024                                          | Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased                                                          | Less than 12%                      | 12.50%        | Less than 12% | 15.28%                    | KPI Not Met | To conduct electricity meter audit in the next financial year                     | 2024-06-30         |
| KPI.6                                                                                                                       | KPA 2: To Provide adequate Services and improve our public relations                                                        | 7 An inclusive district economy | Innovation and culture | Outcome 10: Protection and enhancement of environmental assets and natural resources | Infrastructure Services | 75% of water samples comply with SANS-241 micro biological indicators {(Number of water samples that comply with SANS-241 indicators/Number of water samples tested) x100} | % of water samples that complies with SANS-241 standards calculated as no of water samples that complies with san code 241/total number of water samples tested X 100                       | 75%                                | 75%           | 75%           | 61.2%                     | KPI Not Met | Quarter 4 Results to be issued by the district                                    | 2024-06-30         |

| IDP REF       | IDP KPA                                                              | District Output                     | PSP: VIP               | National Output                                                                      | Department              | Indicator description                                                                                                                                                                                                                                                                                                                 | How indicator is measured                                                                                                                        | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment/ Corrective measures                                                                          | Annual Target Date |
|---------------|----------------------------------------------------------------------|-------------------------------------|------------------------|--------------------------------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------|---------------|---------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| IDP Reference | KPA                                                                  | District Objective                  | Provincial Outcome     | National Outcome                                                                     | Department              | Indicator                                                                                                                                                                                                                                                                                                                             | Unit of measurement                                                                                                                              | Annual Target                      | Annual Actual |               |                           |             |                                                                                                                                         |                    |
| KPI.7         | KPA 2: To Provide adequate Services and improve our public relations | 7 An inclusive district economy     | Innovation and culture | Outcome 10: Protection and enhancement of environmental assets and natural resources | Infrastructure Services | Limit accumulated unaccounted for water to less than 30% annually until 30 June 2024                                                                                                                                                                                                                                                  | % of water losses in distribution networks in all of Kannaland towns                                                                             | 30%                                | 28%           | Less than 30% | 15%                       | KPI Met     | Report on water losses in distribution networks                                                                                         | 2024-06-30         |
| NKPI 1        | KPA 2: To Provide adequate Services and improve our public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Number of formal residential properties that receive piped water connected to the municipal water infrastructure network annually as at 30 June 2024                                                                                                                                                                                  | Number of formal residential properties which are billed for water services as at 30 June 2024                                                   | 4665                               | 4690          | 4665          | 4771                      | KPI Met     | Report on number on formal residential properties which are billed for water services f                                                 | 2024-06-30         |
| NKPI 2        | KPA 2: To Provide adequate Services and improve our Public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) annually as at 30 June 2024 | Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2024    | 3400                               | 3865          | 3541          | 3797                      | KPI Met     | Report on number of formal residential properties which are billed for electricity/have pre-paid electricity                            | 2024-06-30         |
| NKPI 3        | KPA 2: To Provide adequate Services and improve our Public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services annually as at 30 June 2024                                                                                                                      | Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2024 | 4250                               | 4265          | 4350          | 4646                      | KPI Met     | Report on number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system | 2024-06-30         |
| NKPI 4        | KPA 2: To Provide adequate Services and improve our Public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Number of formal residential properties for which refuse is removed at least once per week and billed for the service annually as at 30 June 2024                                                                                                                                                                                     | Number of formal residential properties which are billed for refuse removal services as at 30 June 2024                                          | 4550                               | 4553          | 4550          | 4887                      | KPI Met     | Report on formal residential properties which are billed for refuse removal services                                                    | 2024-06-30         |
| NKPI 5        | KPA 2: To Provide adequate Services and improve our Public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering annually as at 30 June 2024                                                                                                  | Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas               | 175                                | 199           | 200           | 197                       | KPI Not met | To do more campaigning by announcing the program during community consultation platforms                                                | 2024-06-30         |
| NKPI 6        | KPA 2: To Provide adequate Services and improve our Public relations | 3 Bulk Infrastructure Co-ordination | Innovation and culture | Outcome 8: Sustainable human settlements and improved quality of household live.     | Financial Services      | Number of Households with access to free basic services (as per Indigent Register annually) by 30 June 2024.                                                                                                                                                                                                                          | Number of Households with access to free basic services (as per Indigent Register)                                                               | N/A                                | N/A           | 2252          | 2381                      | KPI Met     | Indigent register                                                                                                                       | 2024-06-30         |

| IDP REF                                                                                                                                                  | IDP KPA                                                                                                                                           | District Output                               | PSP: VIP                                                                                    | National Output                                                                           | Department         | Indicator description                                                                                                                                                                                                                                                       | How indicator is measured                                                                                                                  | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                   | Annual Target Date |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------|---------------|---------------------------|-------------|-----------------------------------------------------------------------------------|--------------------|
| IDP Reference                                                                                                                                            | KPA                                                                                                                                               | District Objective                            | Provincial Outcome                                                                          | National Outcome                                                                          | Department         | Indicator                                                                                                                                                                                                                                                                   | Unit of measurement                                                                                                                        | Annual Target                      | Annual Actual | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                   | Annual Target Date |
|                                                                                                                                                          |                                                                                                                                                   |                                               | maximum impact                                                                              |                                                                                           |                    |                                                                                                                                                                                                                                                                             |                                                                                                                                            |                                    |               |               |                           |             |                                                                                   |                    |
| NKPI 7                                                                                                                                                   | KPA 2: To Provide adequate Services and improve our Public relations                                                                              | 3 Bulk Infrastructure Co-ordination           | Innovation and culture<br>10. Integrating service delivery for maximum impact               | Outcome 8: Sustainable human settlements and improved quality of household live.          | Financial Services | Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2024                                                                                                                    | Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network | 1600                               | 1606          | 1650          | 1800                      | KPI Met     | Indigent register                                                                 | 2024-06-30         |
| NKPI 8                                                                                                                                                   | KPA 2: To Provide adequate Services and improve our Public relations                                                                              | 3 Bulk Infrastructure Co-ordination           | Innovation and culture<br>10. Integrating service delivery for maximum impact               | Outcome 8: Sustainable human settlements and improved quality of household live.          | Financial Services | Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) annually as at 30 June 2024 | Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.                               | 2200                               | 2290          | 2250          | 2381                      | KPI MET     | Indigent register                                                                 | 2024-06-30         |
| NKPI 9                                                                                                                                                   | KPA 2: To Provide adequate Services and improve our Public relations                                                                              | 3 Bulk Infrastructure Co-ordination           | Innovation and culture<br>10. Integrating service delivery for maximum impact               | Outcome 8: Sustainable human settlements and improved quality of household live.          | Financial Services | Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network annually as at 30 June 2024                                                                                                                    | Number of indigent account holders receiving free basic water.                                                                             | 2200                               | 2290          | 2250          | 2381                      | KPI Met     | Indigent register                                                                 | 2024-06-30         |
| <b>PDO 3: To Strive Towards a Safe Community in Kannaland Through the Proactive Management of Traffic, Environmental Health, Fire and Disaster Risks</b> |                                                                                                                                                   |                                               |                                                                                             |                                                                                           |                    |                                                                                                                                                                                                                                                                             |                                                                                                                                            |                                    |               |               |                           |             |                                                                                   |                    |
| KPI.8                                                                                                                                                    | KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 4. Environmental management and public safety | Safe and Cohesive Communities<br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local government system | Community Services | Review of the disaster management plan by 31 March 2024                                                                                                                                                                                                                     | Number of plans reviewed and submitted to council by 31 March 2024                                                                         | 2                                  | 2             | 1             | 1                         | KPI Met     | Disaster Management Plan                                                          | 2024-06-30         |
| KPI 9                                                                                                                                                    | KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 4. Environmental management and public safety | Safe and Cohesive Communities<br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local government system | Community Services | Review Integrated Waste Management Implementation plan by 30 June 2024                                                                                                                                                                                                      | Number of IWMIP reviewed                                                                                                                   | 1                                  | 0             | 1             | 0                         | KPI Not Met | To be addressed as part of the section 154 support plan in the new financial year | 2024-06-30         |

| IDP REF                                                                                            | IDP KPA                                                                                                                                           | District Output                               | PSP: VIP                                                                                              | National Output                                                                           | Department                      | Indicator description                                                                                                      | How indicator is measured                                                                                                   | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                                                                                                                | Annual Target Date |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------|---------------|---------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| IDP Reference                                                                                      | KPA                                                                                                                                               | District Objective                            | Provincial Outcome                                                                                    | National Outcome                                                                          | Department                      | Indicator                                                                                                                  | Unit of measurement                                                                                                         | Annual Target                      | Annual Actual |               |                           |             |                                                                                                                                                                                |                    |
| NEW KPI 12                                                                                         | KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 4. Environmental management and public safety | Safe and Cohesive Communities<br><br>12. Building the best-run regional government in the world       | Outcome 9: A responsive and, accountable, effective and efficient local government system | Community Services              | Conduct one quarterly clean-up campaign in all 4 wards Kannaland up until 30 June 2024                                     | No of quarterly clean up campaigns held in Kannaland.by 30 June 2024                                                        | 8                                  | 8             | 8             | 8                         | KPI Met     | Report on clean up campaigns held in                                                                                                                                           | 2024-06-30         |
| NEW KPI 14                                                                                         | KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 4. Environmental management and public safety | Mobility and spatial transformation<br><br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local government system | Community Services              | Submission of a quarterly progress report to council of the 179 Calitzdorp housing implementation project by 30 June 2024. | No of quarterly progress reports submitted to council of the 179 Calitzdorp housing implementation project by 30 June 2024. | N/A                                | N/A           | 2             | 2                         | KPI Met     | quarterly progress report submitted to council of the 179 Calitzdorp housing implementation project                                                                            | 2024-06-30         |
| PDO 4: To Facilitate Economic Growth and Social and Community Development                          |                                                                                                                                                   |                                               |                                                                                                       |                                                                                           |                                 |                                                                                                                            |                                                                                                                             |                                    |               |               |                           |             |                                                                                                                                                                                |                    |
| NEW KPI 15                                                                                         | KPA 4: To Facilitate Economic Growth and Social and Community development                                                                         | 7 An inclusive district economy               | Growth and jobs<br><br>Innovation and culture                                                         | Outcome 10: Protection and enhancement of environmentalassets and natural resources       | FinancialServices               | Report to council on the annual Review of Supply Chain Management Policy by 31 March 2024.                                 | Number of SCM Policy reviews conducted and submitted to council by 31 March each year.                                      | N/A                                | N/A           | 1             | 0                         | KPI Not Met | Policy to be revised immediately after the appointment of the SCM Manager                                                                                                      | 2024-06-30         |
| NEW KPI 16                                                                                         | KPA 4: To Facilitate Economic Growth and Social and Community development                                                                         | 7 An inclusive district economy               | Growth and jobs<br><br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and,accountable, effective and efficient local government system  | Office of the Municipal Manager | Review a LED/Tourism implementation strategy for the Kannaland Municipality by June 2024                                   | Number of Implementation strategies reviewed                                                                                | N/A                                | N/A           | 1             | 0                         | KPI Not Met | Currently working in collaboration with the district<br><br>To be finalized in the 2024/25 financial year                                                                      | 2024-06-30         |
| NEW KPI 17                                                                                         | KPA 4: To Facilitate Economic Growth and Social and Community development                                                                         | 7 An inclusive district economy               | Growth and jobs<br><br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and,accountable, effective and efficient local government system  | Office of the Municipal Manager | Establish an LED Steering Committee by 30 June 2024                                                                        | No of LED Steering Committees established by June 2024                                                                      | N/A                                | N/A           | 1             | 0                         | KPI not met | Due to limited number of human capacity, the LED Steering Committee will be established in the new financial year to align it with the LED Strategy that will also be reviewed | 2024-06-30         |
| NEW KPI 18                                                                                         | KPA 4: To Facilitate Economic Growth and Social and Community development                                                                         | 7 An inclusive district economy               | Growth and jobs<br><br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and,accountable, effective and efficient local government system  | Office of the Municipal Manager | Report to council quarterly on implementation of catalytic projects                                                        | No of quarterly reports submitted to council on implementation of catalytic projects                                        | N/A                                | N/A           | 2             | 0                         | KPI Not Met | Lack of financial resources for the municipality to implement                                                                                                                  | 2024-06-30         |
| NKPI.10                                                                                            | KPA 4: To Facilitate Economic Growth and Social and Community development                                                                         | 7. An inclusive district economy              | Growth and Jobs                                                                                       | Outcome 5: A skilled and capable workforce to support inclusive growth                    | Infrastructure Services         | Create job opportunities through the Expanded Public Works Programme (EPWP) until 30 June 2024                             | Number of job opportunities created                                                                                         | 184                                | 310           | 184           | 203                       | KPI Met     | EPWP Report                                                                                                                                                                    | 2024-06-30         |
| PDO 5: To Promote Efficient and Effective Governance with High Levels of Stakeholder Participation |                                                                                                                                                   |                                               |                                                                                                       |                                                                                           |                                 |                                                                                                                            |                                                                                                                             |                                    |               |               |                           |             |                                                                                                                                                                                |                    |

| IDP REF       | IDP KPA                                                                                            | District Output    | PSP: VIP                                                                                              | National Output                                                                           | Department                      | Indicator description                                                                                                                                         | How indicator is measured                                                                                                                              | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                                                                                                  | Annual Target Date |
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| IDP Reference | KPA                                                                                                | District Objective | Provincial Outcome                                                                                    | National Outcome                                                                          | Department                      | Indicator                                                                                                                                                     | Unit of measurement                                                                                                                                    | Annual Target                      | Annual Actual |               |                           |             |                                                                                                                                                                  |                    |
| NEW KPI 19    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance  | Empowering people/ Innovation and culture/ 12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem  | Office of the Municipal Manager | The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved                                                           | Top Layer SDBIP approved within 28 days after the Main Budget has been approved                                                                        | N/A                                | N/A           | 1             |                           | KPI Met     | Signed off 2024/25 SDBIP                                                                                                                                         | 2024-06-30         |
| NEW KPI 20    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6. Good Governance | Innovation and culture/ Empowering people 12. Building the best-run regional government in the world  | Outcome 9: A responsive and, accountable, effective and efficient local government system | Office of the Municipal Manager | Report to council on the review of the Performance Management Policy Frameworks by 30 June 2024.                                                              | Number of Performance Management Policy Frameworks reviewed and submitted to council by 30 June 2024.                                                  | N/A                                | N/A           | 1             |                           | KPI Met     | Performance Management Policy Framework                                                                                                                          | 2024-06-30         |
| KPI.10        | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance  | Empowering people 12. Building the best-run regional government in the world                          | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem   | Office of the Municipal Manager | Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework by 1 July 2024 | Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies | 100%                               | 67%           | 100%          | 100%                      | KPI Met     | signed performance agreements of Section 57 managers                                                                                                             | 2024-06-30         |
| KPI.11        | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance  | Empowering people/innovation and culture 12. Building the best-run regional government in the world   | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem   | Corporate Services              | (Minimum number of Ordinary General Council meetings to be held per annum)                                                                                    | (Number of Ordinary General Council meeting agendas submitted for sign off by Speaker within 7 days before the ordinary council meeting)               | 4                                  | 3             | 4             |                           | KPI Not Met | Schedule of meetings developed and approved during the 4 <sup>th</sup> quarter of 2023/24 financial year. To be implemented as planned in the new financial year | 2024-06-30         |
| NEW KPI 21    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance  | Empowering people/innovation and culture 12. Building the best-run regional government in the world   | Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem  | Corporate Services              | Review Council's Rules of Order by 30 June 2024.                                                                                                              | No of Council Rules of Order reviewed and submitted to Council by 30 June 2024.                                                                        | N/A                                | N/A           | 1             |                           | KPI Not Met | To be finalized by 2024/25 financial year                                                                                                                        | 2024-06-30         |
| NEW KPI 22    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance  | Empowering people/innovation and culture 12. Building the best-run regional government in the world   | Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem  | Corporate Services              | Review the Delegation Register by 30 June 2024.                                                                                                               | No of Delegation Registers reviewed and submitted to Council by 30 June 2024.                                                                          | N/A                                | N/A           | 1             |                           | KPI Not Met | To be finalized by 2024/25 financial year                                                                                                                        | 2024-06-30         |
| NEW KPI 23    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder               | 6 Good Governance  | Empowering people/innovation and culture 12. Building the best-run regional                           | Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem  | Corporate Services              | Review and submit the Policy Register by 30 June 2024                                                                                                         | Number of Policy registers reviewed and submitted to Council by 30 June 2024.                                                                          | N/A                                | N/A           | 1             |                           | KPI Not Met | The register was not submitted but rather Policies reviewed and submitted to council for approval during the financial year under                                | 2024-06-30         |

| IDP REF       | IDP KPA                                                                                            | District Output                 | PSP: VIP                                                                                                                   | National Output                                                                          | Department                      | Indicator description                                                                                                                    | How indicator is measured                                                                                                                   | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                                                           | Annual Target Date |
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| IDP Reference | KPA                                                                                                | District Objective              | Provincial Outcome                                                                                                         | National Outcome                                                                         | Department                      | Indicator                                                                                                                                | Unit of measurement                                                                                                                         | Annual Target                      | Annual Actual | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                                                           | Annual Target Date |
|               | participation                                                                                      |                                 | government in the world                                                                                                    |                                                                                          |                                 |                                                                                                                                          |                                                                                                                                             |                                    |               |               |                           |             | review                                                                                                                    |                    |
| NEW KPI 24    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance               | Empowering people/innovation and culture<br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and, accountable, effective and efficient local governmentsystem | Corporate Services              | Review and submit the Record Management Policy by 30 June 2024                                                                           | Number of Record Management Policy reviewed by Council by 30 June 2024                                                                      | N/A                                | N/A           | 1             |                           | KPI Met     | Record Management Policy<br>Council Resolution                                                                            | 2024-06-30         |
| KPI 13        | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance               | Empowering people/innovation and culture<br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and,accountable, effective and efficient local government system | Office of the Municipal Manager | Conduct an Annual Strategic risk Assessment by 30 June 2024                                                                              | Number of risk assessments conducted through the reviewed risk register compiled.                                                           | N/A                                | N/A           | 1             | 0                         | KPI Not Met | Risk register is currently being undertaken though risk management shared services.                                       | 2024-06-30         |
| KPI 25        | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6 Good Governance               | Empowering people/innovation and culture<br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem  | Office of Municipal Manager/    | Risk based audit plan reviewed by Audit Committee by 31 March 2024 for subsequent adoption by council.                                   | No of risk-based audit plans approved by audit committee by 31 March 2024.                                                                  | 1                                  | 0             | 1             |                           | KPI Met     | Risk Based Audit Plans                                                                                                    | 2024-06-30         |
| NEW KPI 39    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6. Good Governance              | Empowering people/innovation and culture<br>12. Building the best-run regional government in the world                     | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem  | Office of Municipal Manager/    | Ensure compliance with S166(2)(v) MFMA, through the conduct of quarterly audit and performance audit committee meetings by 30 June 2024. | Number of audit and performance audit committee meetings conducted by 30 June 2024                                                          | N/A                                | N/A           | 2             | 2                         | KPI Met     | Minutes of audit and performance audit committee meetings. Furthermore, KPI will be adjusted for MFMA compliance to have. | 2024-06-30         |
| NEW KPI 40    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6. Good Governance              | Empowering people/innovation and culture/growth and jobs/ALL<br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem  | Office of Municipal Manager/    | Annual Review/Amendment of Draft and Final IDP by 31 March 2024 and 31 May 2024 respectively                                             | Number of annual review/amendments of Draft and Final IDP and submitted to council by 31 March 2024 (Draft IDP) and 31 May 2024 (Final IDP) | N/A                                | N/A           | 1             | 1                         | KPI Met     | reviewed/amended Draft and Final IDP Approved IDP                                                                         | 2024-06-30         |
| NEW KPI 41    | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation | 6. Good Governance              | Innovation and culture<br>12. Building the best-run regional government in the world                                       | Outcome 9: A responsive and, accountable, effective andefficient local governmentsystem  | Office of Municipal Manager/    | Review the Communication Strategy by 30 June 2024                                                                                        | Number of Communication Strategies reviewed and submitted to council by 30 June 2024                                                        | N/A                                | N/A           | 1             | 0                         | KPI Not Met | To be revised and finalized in 2024/25                                                                                    | 2024-06-30         |
| NEW           | KPA 5: To Promote efficient and effective Governance with high levels of                           | 7 An inclusive district economy | Innovation and culture                                                                                                     | Outcome 10: Protection and enhancement of environmentalassets and natural resources      | FinancialServices               | Conduct an SCM Policy workshop with council by 30 June 2024.                                                                             | Number of SCM Policy workshops conducted with council by the end of                                                                         | N/A                                | N/A           | 1             | 0                         | KPI Not Met | To be finalized during the second phase of council Policy workshop in 2024/25                                             | 2024-06-30         |

| IDP REF                                                                                                    | IDP KPA                                                                                                     | District Output                       | PSP: VIP                                                                                                | National Output                                                                             | Department                      | Indicator description                                                                                                          | How indicator is measured                                                                                                                     | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures                                                                             | Annual Target Date |
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| IDP Reference                                                                                              | KPA                                                                                                         | District Objective                    | Provincial Outcome                                                                                      | National Outcome                                                                            | Department                      | Indicator                                                                                                                      | Unit of measurement                                                                                                                           | Annual Target                      | Annual Actual |               |                           |             |                                                                                                                                             |                    |
| KPI 42                                                                                                     | stakeholder participation                                                                                   |                                       |                                                                                                         |                                                                                             |                                 |                                                                                                                                | June 2024.                                                                                                                                    |                                    |               |               |                           |             | Financial Year                                                                                                                              |                    |
| NEW KPI 43                                                                                                 | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation          | 7 An inclusive district economy       | Innovation and culture                                                                                  | Outcome 10: Protection and enhancement of environmental assets and natural resources        | Financial Services              | Conduct two SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2024.                     | Number of SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2022                                       | N/A                                | N/A           | 2             | 2                         | KPI Met     | Report on SMMEs training                                                                                                                    | 2024-06-30         |
| KPI.26                                                                                                     | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation          | 6. Good Governance                    | Innovation and culture/ Empowering people<br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local government system   | Office of the Municipal Manager | Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2024                            | Number of ward committee meetings convened                                                                                                    | 16                                 | 15            | 16            | 16                        | KPI Met     | Minutes of ward committee meetings                                                                                                          | 2024-06-30         |
| KPI.29                                                                                                     | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation          | 6. Good Governance                    | Innovation and culture<br>12. Building the best-run regional government in the world                    | Outcome 9: A responsive and, accountable, effective and efficient local government system   | Financial Services              | 100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes until 30 June 2024.             | % of reporting on all compliance documents                                                                                                    | 100%                               | 100%          | 100%          | 100%                      | KPI Met     | s71, s72 and s52d reports                                                                                                                   | 2024-06-30         |
| KPI 30                                                                                                     | KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation          | 6. Good Governance                    | Empowering people/ Innovation and culture<br>12. Building the best-run regional government in the world | Outcome 9: A responsive and, accountable, effective and efficient local government system   | Community Services              | Promote library services to community through outreach and awareness in each of the six libraries in Kannaland by 30 June 2024 | Two quarterly community outreach engagements conducted in each of the six libraries in Kannaland by 30 June 2024                              | 24                                 | 20            | 24            | 20                        | KPI Not Met | Due to limited number of human capacities, Community outreach engagement conducted but not in all wards.                                    | 2024-06-30         |
| PDO 6: To Provide an Efficient Workforce by Aligning our Institutional Arrangement to our Overall Strategy |                                                                                                             |                                       |                                                                                                         |                                                                                             |                                 |                                                                                                                                |                                                                                                                                               |                                    |               |               |                           |             |                                                                                                                                             |                    |
| KPI.31                                                                                                     | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimizing resource-use efficiency                                  | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth | Corporate Services              | Vacancy rate of the entire approved staff establishment by 30 June 2024                                                        | % of vacancy rate to be not more than 20% as calculated at 30 June 2023 calculated as Number of current vacant posts/ Number of current posts | Less than 20%                      | 31%           | Less than 20% | 46%                       | KPI Not Met | Proposed to revise the structure on the new financial year                                                                                  | 2024-06-30         |
| NEW KPI 44                                                                                                 | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimizing resource-use efficiency                                  | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth | Corporate Services              | Review the Human Resources Strategy by 30 June 2024                                                                            | Report to council on the review of the Human Resource Strategies by 30 June 2024.                                                             | N/A                                | N/A           | 1             | 0                         | KPI Not Met | To be finalized in the new financial year Furthermore HR strategy will commence with the appointment of a permanent Human Resource manager. | 2024-06-30         |
| NEW KPI 45                                                                                                 | KPA 6: To Provide an efficient workforce by aligning our institutional                                      | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimizing                                                          | Empowering people<br>Outcome 5: A skilled and capable workforce to                          | Corporate Services              | Review organizational staff establishment structure by 31 March 2024                                                           | Report to council on the review of the organizational staff establishment                                                                     | N/A                                | N/A           | 1             | 1                         | KPI Met     | Reviewed of the organizational staff establishment structure                                                                                | 2024-06-30         |

| IDP REF                                                       | IDP KPA                                                                                                     | District Output                       | PSP: VIP                                                               | National Output                                                                                             | Department         | Indicator description                                                                                                                                                                                 | How indicator is measured                                                                                                                                                    | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status      | Portfolio of evidence/ Management comment / Corrective measures | Annual Target Date |
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| IDP Reference                                                 | KPA                                                                                                         | District Objective                    | Provincial Outcome                                                     | National Outcome                                                                                            | Department         | Indicator                                                                                                                                                                                             | Unit of measurement                                                                                                                                                          | Annual Target                      | Annual Actual |               |                           |             |                                                                 |                    |
|                                                               | arrangements to our overall strategy                                                                        |                                       | resource-use efficiency                                                | support inclusive growth                                                                                    |                    |                                                                                                                                                                                                       | structures by 31 March 2024                                                                                                                                                  |                                    |               |               |                           |             |                                                                 |                    |
| NEW KPI 46                                                    | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimizing resource-use efficiency | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth                 | Corporate Services | Conduct monthly meetings with Local Labor Forum.                                                                                                                                                      | No of Local Labor Forum meetings held by 30 June 2024.                                                                                                                       | N/A                                | N/A           | 6             |                           | KPI Not Met | Target to be revised to align with the LLF schedule             | 2024-06-30         |
| NEW KPI 47                                                    | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimising resource-use efficiency | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth                 | Corporate Services | Conduct bi annual staff induction training workshops by 30 June 2024                                                                                                                                  | No of staff induction training workshops conducted by 30 June 2024                                                                                                           | N/A                                | N/A           | 2             |                           | KPI Not Met | To be conducted in the new financial year                       | 2024-06-30         |
| NEW KPI 27                                                    | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimising resource-use efficiency | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth                 | Corporate Services | Review the Employment Equity Plan by 30 June 2024.                                                                                                                                                    | No of employment equity plans reviewed by council                                                                                                                            | N/A                                | N/A           | 1             |                           | KPI Not Met | To be reviewed in the new financial year                        | 2024-06-30         |
| NEW KPI 28                                                    | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimising resource-use efficiency | Empowering people/Growth and jobs<br>Outcome 5: A skilled and capable workforce to support inclusive growth | Corporate Services | Ensure the implementation of the Local Government: Municipal Staff Regulations by reporting to Council on the progress and actions taken to ensure adherence to the Staff Regulation by 30 June 2024. | Number of progress reports on critical vacancies posts advertised and or filled and submitted to Council by 30 June 2024                                                     | N/A                                | N/A           | 1             |                           | KPI Met     | Council Resolution on Appointment of the MM                     | 2024-06-30         |
| NEW KPI 32                                                    | KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy | 2 A skilled workforce and communities | 7. Mainstreaming sustainability and optimising resource-use efficiency | Empowering people<br>Outcome 5: A skilled and capable workforce to support inclusive growth                 | Corporate Services | Ensure compliance with and implementation of S83(1) MFMA.                                                                                                                                             | Report to council on opportunities for the training of professional financial officials referred to in S83(1) MFMA to meet the prescribed competency levels by 30 June 2024. | N/A                                | N/A           | 100%          |                           | KPI Not Met | FMG Grant Report                                                | 2024-06-30         |
| PDO 7: To Strive Towards a Financial Sustainable Municipality |                                                                                                             |                                       |                                                                        |                                                                                                             |                    |                                                                                                                                                                                                       |                                                                                                                                                                              |                                    |               |               |                           |             |                                                                 |                    |
| KPI.34                                                        | KPA 7: To Strive towards a financially sustainable municipality                                             | 6 Good Governance                     | 10. Integrating service delivery for maximum impact                    | Innovation and culture<br>Outcome 6: Efficient, competitive and responsive economic infrastructure network  | Financial Services | Budget for 2024/2025 financial year approved by Council by 31 May 2024                                                                                                                                | Number of budgets approved                                                                                                                                                   | 1                                  | 1             | 1             |                           | KPI Met     | Budget and council resolution                                   | 2024-06-30         |
| KPI.35                                                        | KPA 7: To Strive towards a financially sustainable municipality                                             | 5 Financial Viability                 | 10. Integrating service delivery for maximum impact                    | Innovation and culture<br>Outcome 6: Efficient, competitive and responsive economic                         | Financial Services | Achieve 80% year to date collection rate of revenue billed by 30 June 2023 (Total revenue collected / total billed) x100                                                                              | Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance -                                                                                             | 80%                                | 75.12%        | 80%           |                           | KPI Not Met | To implement credit control measures                            | 2024-06-30         |

| IDP REF       | IDP KPA | District Output    | PSP: VIP           | National Output  | Department | Indicator description               | How indicator is measured | Prior year's performance 2022/2023 |               | Annual Target | Actual Annual Performance | Status | Portfolio of evidence/ Management comment / Corrective measures | Annual Target Date |
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| IDP Reference | KPA     | District Objective | Provincial Outcome | National Outcome | Department | Indicator                           | Unit of measurement       | Annual Target                      | Annual Actual |               |                           |        |                                                                 |                    |
|               |         |                    |                    | governmentsystem |            | Total Approved Capital Budget x 100 | financial year            |                                    |               |               |                           |        |                                                                 |                    |