Knysna

Municipality Munisipaliteit uMasipala

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Section 52 Non-Financial Performance Assessment Report

2021/2022

Quarter 2 (01 October 2021 - 31 December 2021)

This report is compiled in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003

TABLE OF CONTENTS

LIST OF FIGURES

LIST OF TABLES

Disclaimer

This Quarterly Non-Financial Performance Assessment Report is only based on the reported performance and is unaudited. This report is subject to change upon the finalisation of the Internal Performance Audit Report for the second quarter of the 2021/2022 financial year.

QUALITY CERTIFICATE

Knysna Local Municipality - 2021/2022 Section 52(d) Quarter 2 Non-Financial Performance Assessment Report

QUALITY CERTIFICATE

I, Dawid Adonis, the Acting Municipal Manager of Knysna Local Municipality, hereby certify that-

	the monthly budget statement
x	quarterly report on the implementation of the budget and financial state of affairs of the municipality
	mid-year budget and performance assessment

for the month of **December 2021** of the **2021/2022 financial year** has been prepared in accordance with the Municipal Finance Management act and regulations made under that Act.

Name: Mr Dawid Adonis

The Acting Municipal Manager, Knysna Local Municipality (WC048)

Signature: ________________ **Date:** 24/1/2022

Name: Mr Levael Davis

The Executive Mayor, Knysna Local Municipality (WC048)

Signature: ________________ **Date:** 24/01/2022

INTRODUCTION

In terms of Section 52 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Mayor of a municipality must within 30 days of the end of each quarter submit a report to Council on the implementation of the budget.

This Performance Assessment Report and supporting tables of Knysna Municipality is a quarterly outcome of the set indicators and targets, prepared in accordance with MFMA Circular 13, 31 January 2005 and the Municipal Budget and Reporting Regulations.

The data herein exemplifies the Municipality's Quarter 2 Performance Assessment for the period 01 October 2021 to 31 December 2021.

FINANCIAL PERFORMANCE

A separate report assessing the Municipality's financial performance for the same period 01 October 2021 to 31 December 2021 is submitted in support of this item.

SERVICE DELIVERY PERFORMANCE ANALYSIS

CREATING A CULTURE OF PERFORMANCE

PERFORMANCE MANAGEMENT CYCLE

The performance management cycle is an integrated approach which focusses on improving performance planning, monitoring, measurement, review, reporting, and auditing and improvement. These processes run concurrent with the overall planning, budget and reporting cycle.

The performance management cycle can be summarised as illustrated in the following diagram:

Figure 1 - Performance Management Cycle

PERFORMANCE MANAGEMENT POLICY

At local government level performance management is institutionalised through the legislative requirements on performance management. Chapter 6 of the Local Government: Municipal Systems Act, No. 32 of 2000 requires municipalities to establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its integrated development plan. It further requires that a culture of performance management must be created among its political structures, political office bearers and councillors and in its administration; and administer its affairs in an economical, effective, efficient and accountable manner.

In addition, Regulation 17(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that *"A Municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players."*

The Performance Management Policy has been developed with the prescriptions of promulgated local government legislation, regulations and guidelines pertaining to performance management.

The Knysna Local Municipality recently revised its Performance Management Policy, as approved by Council on 28 May 2020, resolution number C17/05/2020.

PERFORMANCE MANAGEMENT IMPLEMENTATION

Performance Management is a process which measures the implementation of the organisation's Integrated Development Plan (IDP). It serves as a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. The 2021 - 2022 Integrated Development Plan (IDP) Review was approved by Council on 31 March 2021, resolution number C03/03/21.

Performance is evaluated by means of a municipal scorecard (the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP)) at organisational level and through the Departmental SDBIP at directorate level.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the Municipality will be implemented. It also allocates responsibilities to Directorates to deliver services in terms of the IDP and Budget.

The TL SDBIP was approved by the Executive Mayor on 28 June 2021.

PERFORMANCE MONITORING

The approved SDBIP is transferred onto an electronic web-based performance management system and is monitored on an ongoing basis to determine whether performance targets have been met, exceeded or not met. The system is designed to send automated monthly e-mail reminders to KPI owners for the updating of actual performance against projected targets.

The objective of the performance management system includes:

- Facilitating:
    - Strategy development;
    - Increased accountability;
    - Learning and improvement; and
    - Decision-making.
- Provide early warning signs of under-performance; and
- Creating a culture of best practice.

The overall assessment of actual performance against targets set for Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology (as per the performance management system):

KPI RESULT	CATEGORY	CALCULATION EXPLANATION
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.
R	KPI Not Met	0% <= Actual/Target <= 66.999%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%
G	KPI Met	Actual meets Target (Actual/Target = 100%)
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%
B	KPI Extremely Well Met	133.000% <= Actual/Target

Table 1 - Performance Assessment Criteria

SERVICE DELIVERY PERFORMANCE

PERFORMANCE PER NATIONAL KEY PERFORMANCE AREAS (NKPA's)

Section 43(1) of the Local Government: Municipal Systems Act, No, 32 of 2000, states that:

"The Minister, after consultation with the MECs for local government and organised local government representing local government nationally, may -

- *(a) by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and*
- *(b) when necessary, review and adjust those general key performance indicators."*

These general key performance areas, hereinafter referred to as National Key Performance Areas (NKPAs) are prescribed in the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The graph below illustrates the Municipality's performance against the National Key Performance Areas (NKPA's):

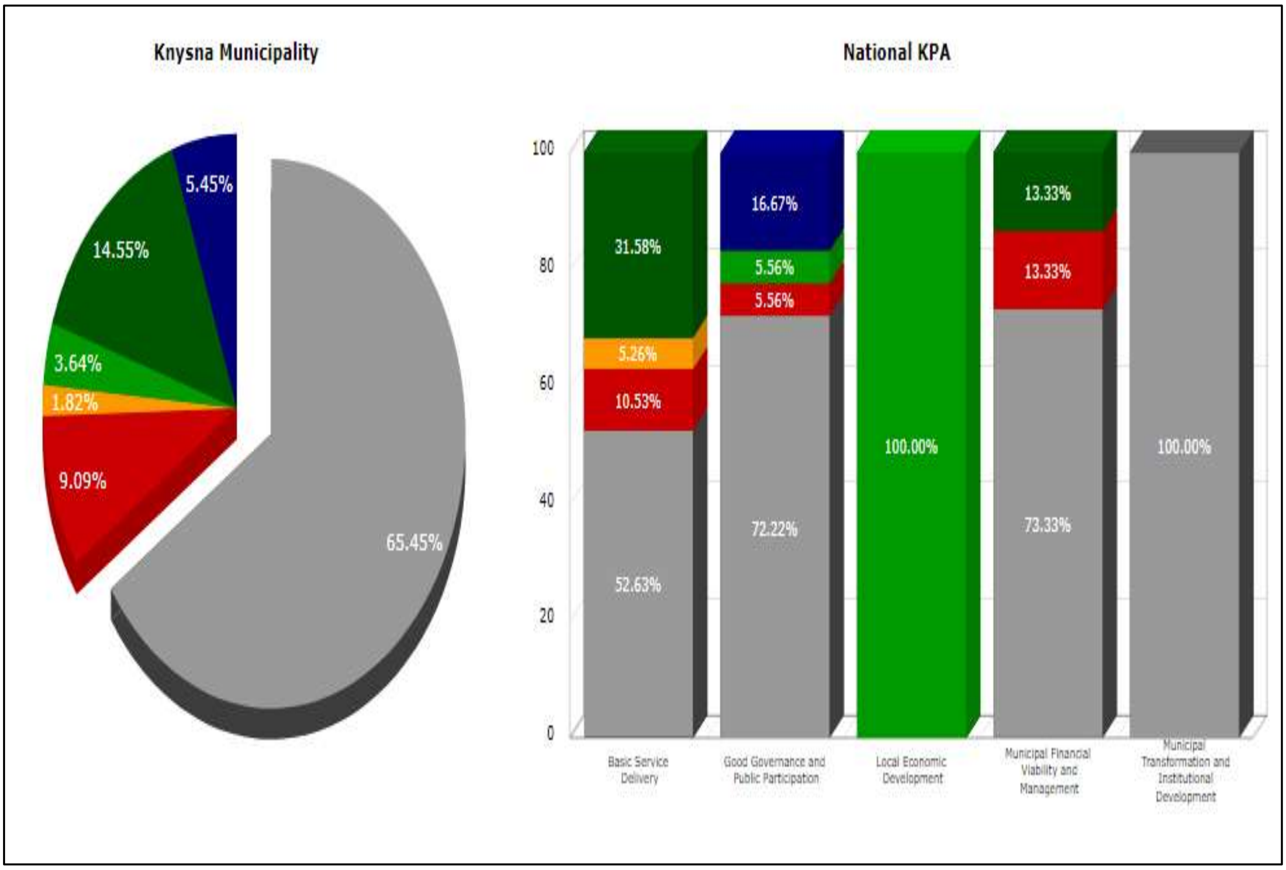

Figure 2 - Overall Performance per National Key Performance Area

Knysna Municipality Overall Performance Result		National KPA				
		Basic Service Delivery	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Good Governance and Public Participation
Not Yet Applicable	36 (65.45%)	10 (52.63%)	-	11 (73.33%)	2 (100%)	13 (72.22%)
Not Met	5 (9.09%)	2 (10.53%)	-	2 (13.33%)	-	1 (5.56%)
Almost Met	1 (1.82%)	1 (5.26%)	-	-	-	1 (5.56%)
Met	2 (3.64%)	-	1 (100%)	-	-	-
Well Met	8 (14.55%)	6 (31.58%)	-	2 (13.33%)	-	3 (16.67%)
Extremely Well Met	3 (5.45%)	-	-	-	-	-
Total:	55	19	1	15	2	18
	100%	34.55%	1.82%	27.27%	3.64%	34.55%

Table 2 - NKPA Performance - Overall Result

The following key performance indicators are linked to the National Key Performance Areas (NKPAs):

BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET 01 October - 31 December 2021	QUARTER 2 ACTUAL PERFORMANCE 01 October - 31 December 2021
Limit unaccounted water losses to less than 25%	25%	n/a	n/a
Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	90%	n/a	n/a
90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	90%	n/a	n/a
95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95%	n/a	n/a
Limit electricity losses to less than 10% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100	10%	n/a	n/a
Review the Report on the Rehabilitation of Landfill Sites by 30 June each year	1	n/a	n/a
Review the Disaster Management Plan and submit to Council for the financial year under review	1	1	**0**
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June of the financial year	15,461	15,461	**15,575**
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June of the financial year	20,839	20,839	**22,593**
Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June of the financial year	10,928	10,928	**13,215**
Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June of the financial year	14,043	14,043	**14,121**
Provide free basic water to indigent households	1,500	1,500	**1,633**
Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	1,500	1,500	**1,347**
Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	1,500	1,500	**1,663**
Review of the Municipal Spatial Development Framework (SDF)	1	n/a	n/a
Review and submit Draft Climate Change Strategy to Council	1	n/a	n/a
Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	103	n/a	n/a
Strategic acquisition of Land and Properties	1	n/a	n/a
Construct and provide housing opportunities through the programme on Upgrading of Informal Settlements Plan (UISP); Enhanced People's Housing Process (EPHP); and Integrated Rural Development Program (IRDP)	195	40	**20**

Table 3 - NKPA Performance - Basic Service Delivery

LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE
		01 October - 31 December 2021	01 October - 31 December 2021
Reporting on grant funded EPWP projects for each reporting period of the financial year	4	1	**1**

Table 4 - NKPA Performance - Local Economic Development

MUNICIPAL FINANCIAL VIABILITY AND TRANSFORMATION

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET 01 October - 31 December 2021	QUARTER 2 ACTUAL PERFORMANCE 01 October - 31 December 2021
Capital conditional grant spending measured by the percentage (%) spent	95%	40%	**22.7%**
Operational conditional grant spending measured by the percentage (%) spent	95%	30%	**39.3%**
The percentage of the municipality capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as approved in the Capital Budget as at 30 June of the financial year	90%	n/a	n/a
The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total training (budget) x100}	90%	40%	**26%**
Financial viability measured in terms of the outstanding service debtors (NKPI Proxy MSA, Reg. S10(g)(ii))	50%	n/a	n/a
Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy MSA, Reg. S10(g)(iii))	1.1	n/a	n/a
Provide free basic refuse removal to indigent households	1,500	1,500	**1,663**
Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)	1	n/a	n/a
Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy MSA, Reg. S10(g)(i))	15	n/a	n/a
Sound financial management by maintaining an acceptable Liquidity Ratio	1.2	n/a	n/a
Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors Bad Debt Provision) / Billed Revenue)) Ã- 365	80	n/a	n/a
Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue Gross Debtors Closing Balance Bad Debts Written Off) / Billed Revenue x 100]	91%	n/a	n/a
Financial statements submitted to Auditor General	1	n/a	n/a
Financial viability measured in terms of number of days taken for creditors to be paid [Trade creditors outstanding/creditors purchases (operating and capital) x 365]	50	n/a	n/a
Review Long Term Financial Plan and submit to Council by 31 March of the financial year	1	n/a	n/a

Table 5 - NKPA Performance - Municipal Financial Viability and Transformation

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE
		01 October - 31 December 2021	01 October - 31 December 2021
The number of people from EE target groups employed in three highest levels of management which comply with the Employment Equity Plan, measured by the number of people from employment equity target groups employed (newly appointed) in the three highest	1	n/a	n/a
Submit the Workplace Skills Plan to the LGSETA by 30 April of the financial year.	1	n/a	n/a

Table 6 - NKPA Performance - Municipal Transformation and Organisational Development

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET	QUARTER 2 ACTUAL PERFORMANCE
		01 October - 31 December 2021	01 October - 31 December 2021
Submit to the Executive Mayor the draft 2021/2022 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	1	n/a	n/a
Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	7	n/a	n/a
Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	12	n/a	n/a
Risk based audit plan submitted to Audit Committee for approval by end March of the financial year	1	n/a	n/a
Functional performance audit committee measured by means of meetings where committee dealt with performance reports	1	n/a	n/a
Submit the IDP/Budget Time Schedule to Council for approval by 31 August 2021	1	n/a	n/a
Review and prioritisation of risk register for submission to the Risk Management Committee by February of the financial year	1	n/a	n/a
Comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	3	3	**0**
Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	2	n/a	n/a
Ensure IDP is reviewed and presented to Council for consideration before start of new FY	1	n/a	n/a
Develop and submit the 2020/2021 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end August	1	n/a	n/a

INDICATOR	ANNUAL TARGET	QUARTER 2 TARGET 01 October - 31 December 2021	QUARTER 2 ACTUAL PERFORMANCE 01 October - 31 December 2021
Number of Council Meetings held	4	1	**6**
Number of Council Portfolio committee meetings held	20	5	**7**
Develop and submit quarterly section 52 report to Council before the end of the month following the end of the quarter	1	1	**1**
The main budget is considered by Council by the legislative deadline	1	n/a	n/a
The adjustment budget is considered by Council by the legislative deadline	1	n/a	n/a
Facilitate seven Public Housing in the Greater Knysna Municipal Area on the human settlements pipeline for the financial year	7	1	**3**
Review Human Settlements Master Plan and submit to the Portfolio Committee by 30 June of the financial year	1	n/a	n/a

Table 7 - NKPA Performance - Good Governance and Public Participation

PERFORMANCE PER MUNICIPAL STRATEGIC OBJECTIVES

The Council of Knysna Local Municipality crafted a set of strategic objectives which are aligned to the national strategic focus areas as well as the Provincial Strategic Goals of the Western Cape Government. This is intended to guide directorates within the municipality to develop departmental business plans with specific deliverables and targets to give effect to the strategic objectives of Council.

The following table provides the alignment of Knysna's strategic objectives against the national strategic focus areas and provincial strategic goals:

Strategic Focus Area / National Key Performance Area (NKPA and MKPA)	Strategic Objective (SO)	Priority (PR)
Basic Service Delivery	To improve and maintain current basic service delivery through specific infrastructural development projects	Sanitation
		Electricity
		Streets and Storm Water Management
		Water Supply
		Integrated Human Settlements
	To promote a safe and healthy environment through the protection of our natural resources	Environmental Conservation
		Disaster management
Local Economic Development	To create an enabling environment for social development and economic growth	Decent employment opportunities and job creation
		Rural development
		Youth development
		Care for the elderly
		Opportunities for women and people living with disability
		HIV/Aids awareness
Municipal Financial Viability and Transformation	To grow the revenue base of the municipality	Sound Financial Planning
Municipal Transformation and Organisational Development	To structure and manage the municipal administration to ensure efficient service delivery	Institutional capacity building
Good Governance and Public Participation	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Ward committees System
		Communication
		Responsive and accountable system of Local Government

Table 8 - Alignment Table

The graph below illustrates the Municipality's performance against the Strategic Objectives:

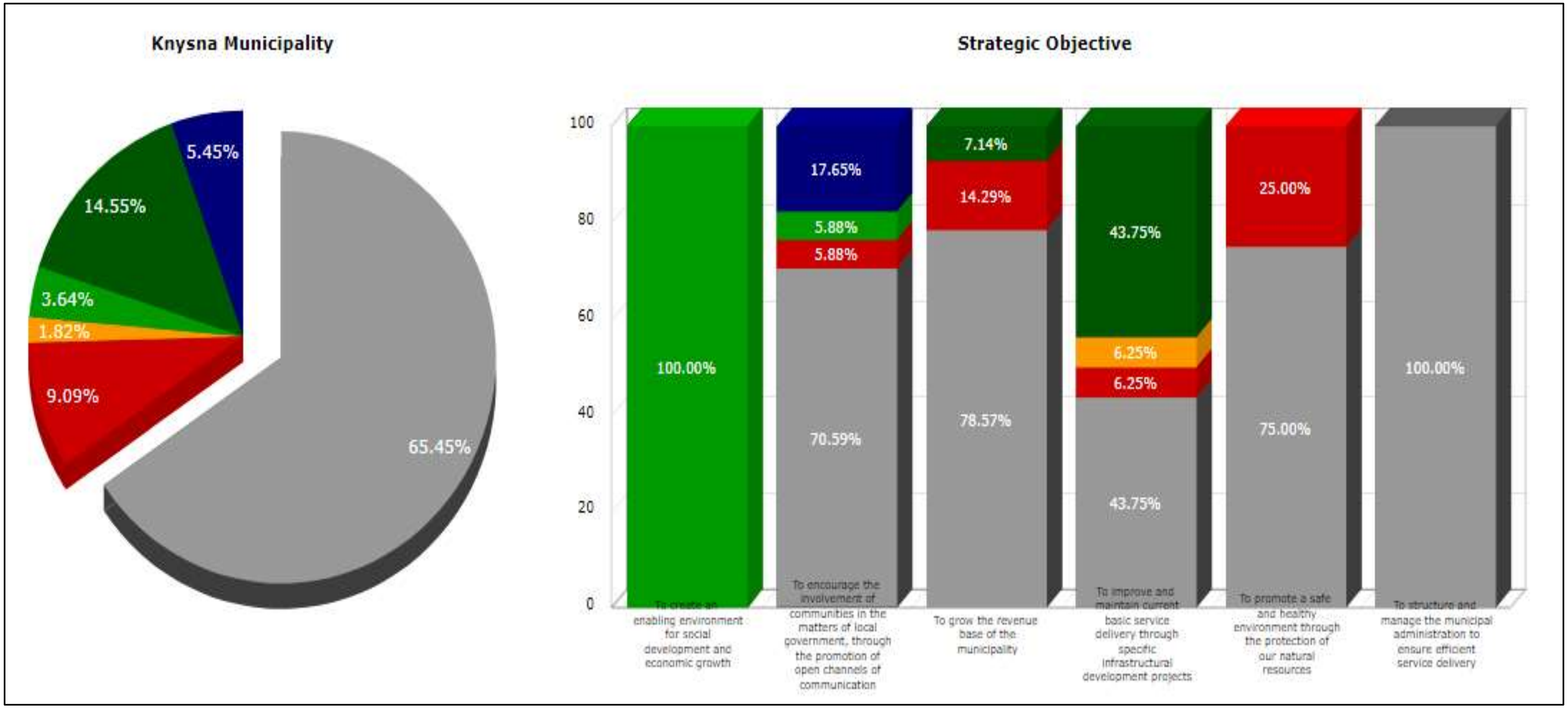

Figure 3 - Overall Performance per Strategic Objective

The following table indicate the Municipality's performance in terms of the Strategic Objectives

Knysna Municipality Overall Performance Result		Strategic Objectives					
		To improve and maintain current basic service delivery through specific infrastructural development projects	To promote a safe and healthy environment through the protection of our natural resources	To create an enabling environment for social development and economic growth	To grow the revenue base of the municipality	To structure and manage the municipal administration to ensure efficient service delivery	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Not Yet Applicable	36 (65.45%)	7 (43.75%)	3 (75.00%)	-	11 (78.57%)	3 (100%)	12 (70.59%)
Not Met	5 (9.09%)	1 (6.25%)	1 (25.00%)	-	2 (14.29%)	-	1 (5.88%)
Almost Met	1 (1.82%)	1 (6.25%)	-	-	-	-	-
Met	2 (3.64%)	-	-	1 (100%)	-	-	1 (5.88%)
Well Met	8 (14.55%)	7 (43.75%)	-	-	1 (7.14%)	-	-
Extremely Well Met	3 (5.45%)	-	-	-	-	-	3 (17.65%)
Total:	55	16	4	1	14	3	16
	100	29.09%	7.27%	1.82%	25.45%	5.45%	29.09%

Table 9 - Strategic Objectives Performance - Overall Results

PERFORMANCE PER DIRECTORATE

The administrative component of Knysna Local Municipality is headed by the Municipal Manager, who has five directors reporting directly to him in terms of Section 56 of the Local Government: Municipal Systems Act, No. 32 of 2000. Apart from the legislative powers and functions, the Municipality deemed it fit to review and re-design the organisational structure to effectively address local needs, operational requirements, and service delivery demands. Subsequent to a comprehensive consultation process with all internal stakeholders, the new organisational structure of the municipality was adopted by Council on 29 October 2018 (SC09/10/18). The restructuring of the staff establishment was benchmarked against industry norms and financial sustainability was one of the key considerations.

The following tables provides an overview of the organisational structure:

DIRECTORATE	PURPOSE
Office of the Municipal Manager	The Municipal Manager heads the Administration arm of the Knysna Municipality and is therefore responsible and accountable for tasks and functions as provided for in section 55 of the Municipal Systems Act, other functions and tasks as provided for in legislation as well as functions delegated to him/her by the Executive Mayor and Council. According to the Municipal Finance Management Act he/she also assumes the role of Accounting Officer. The office also incorporates the Department Communications & Intergovernmental Relations, Internal Audit & Risk Management and the Department Integrated Development Planning (IDP) & Performance Management.
Corporate Services	The Directorate is responsible for the administrative processes that ensure good governance and the achievement of Council's strategic objectives. The directorate incorporates the Departments of Administration, Committee Services, Customer Relations, Estates, Human Resources, Legal Services, Property and Records Management, and Public Participation.
Financial Services	To manage and provide financial services in order to ensure financial viability, compliance and reporting. The Directorate administrates all finance-related services. These include Financial Management Services, Revenue Services, Supply Chain Management, Information Technology, Assets & Liability Management, and Financial Statements & Compliance, Budget & Reporting as well as the Expenditure department.
Planning and Economic Development	To ensure that the functional and pro-active planning and the implementation of the municipality's constitutional obligations pertaining to land use planning, economic development, human settlements and environmental management
Community Services	To render integrated community services to enhance community development in general and promote a clean and safe environment. The Directorate comprises of four major sections that incorporate services including Disaster Management, Fire and Rescue, Traffic and Law Enforcement, Parks, Waste Management, Libraries, Halls, Cemeteries, Museums, Arts and Culture, Waste Management and Cleansing, Youth and Sport Development.
Infrastructure Services	To manage infrastructure services provisioning in order to ensure the rendering of sustainable and affordable services to the community. Services pertaining mainly to bulk infrastructure are the responsibility of the Director Technical Services. It also incorporates all Electrical & Mechanical services related to distribution of electricity and oversees the municipality's fleet and mechanical workshop.
Human Settlements Administration	The local Directorate of Human Settlements acts as an agent for Provincial Government and is working with them to achieve their vision, to develop sustainable integrated human settlements. Sustainable settlements are residential areas that allow its residents to access social and economic opportunities close to where they live.

Table 10 - Organisational Structure

The graph below illustrates the Municipality's performance per Directorate:

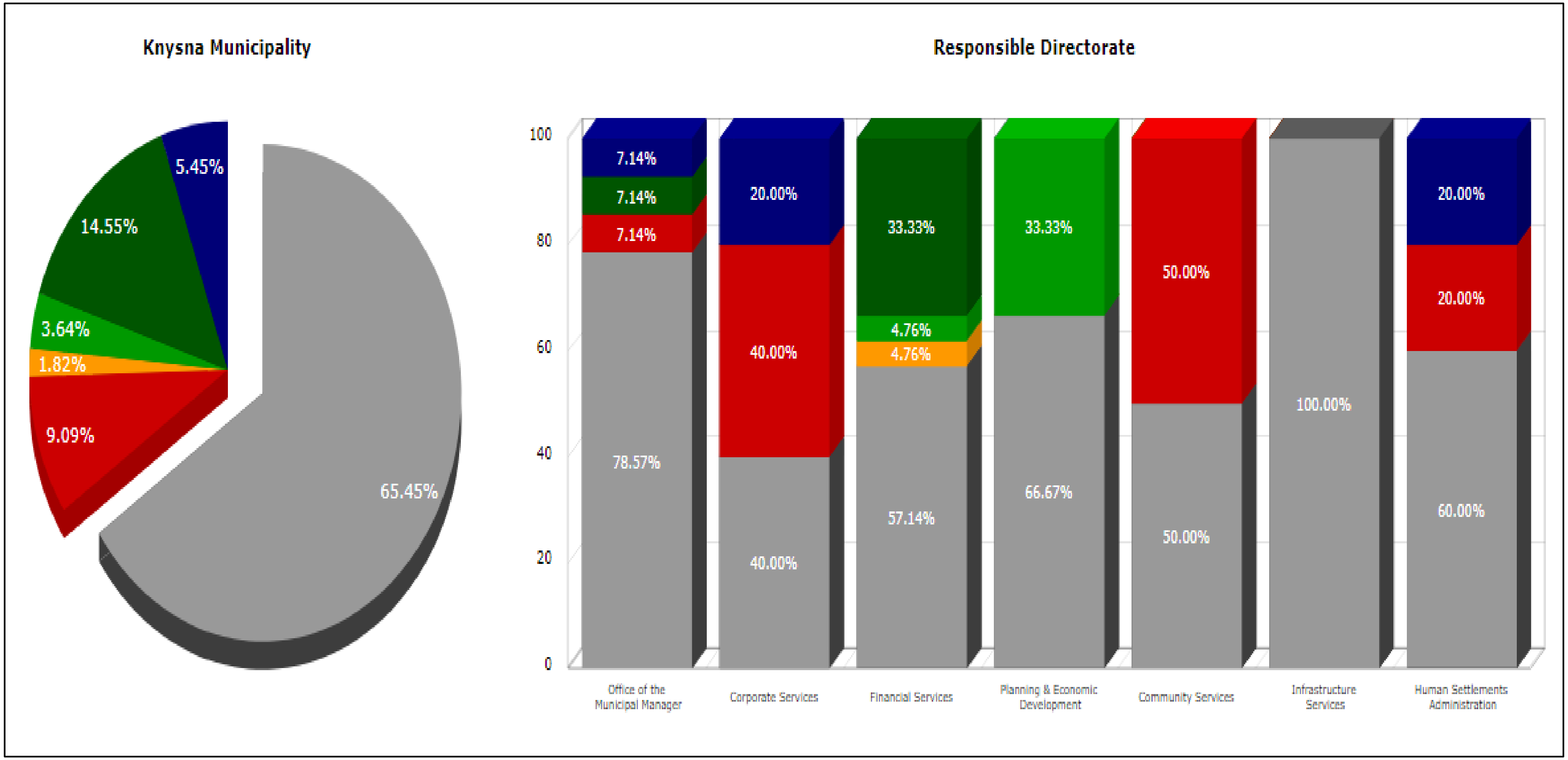

Figure 4 - Overall Performance per Directorate

The following table indicate the Municipality's performance in terms of Directorate:

Knysna Municipality Overall Performance Result		Directorate						
		Office of the Municipal Manager	Corporate Services	Financial Services	Planning and Economic Development	Community Services	Infrastructure Services	Human Settlements Administration
Not Yet Applicable	36 (65.45%)	11 (78.57%)	2 (40.00%)	12 (57.14%)	2 (66.67%)	1 (50.00%)	5 (100%)	3 (60.00%)
Not Met	5 (9.09%)	1 7.14%)	2 (40.00%)	-	-	1 (50.00%)	-	1 (20.00%)
Almost Met	1 (1.82%)	-	-	1 (4.76%)	-	-	-	-
Met	2 (3.64%)	-	-	1 (4.76%)	1 (33.33%)	-	-	-
Well Met	8 (14.55%)	1 (7.14%)	-	7 (33.33%)	-	-	-	-
Extremely Well Met	3 (5.45%)	1 (7.14%)	1 (20.00%)	-	-	-	-	1 (20.00%)
Total:	55	14	5	21	3	2	5	5
	100	25.45%	9.09%	38.18%	5.45%	3.64%	9.09%	9.09%

Table 11 - Directorate Performance - Overall Result

Annexure A - Top Layer SDBIP, Quarter 2 Performance Assessment 2021/2022 per National Key Performance Area

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL20	Limit unaccounted water losses to less than 25%	Percentage water losses measured by 30 June of the financial year	Reverse Stand-Alone	25%	0%	0%	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL21	Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	Percentage (%) spent of approved Streets and Stormwater capital projects as approved budget	Last Value	90%	0%	0%	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL22	90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	% compliance to general standards by 30 June of the financial year	Last Value	90%	0%	0%	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL23	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	% of water quality level by 30 June of the financial year	Last Value	95%	0%	0%	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL24	Limit electricity losses to less than 10% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100	% Electricity losses by 30 June of the financial year	Reverse Stand-Alone	10%	0%	0%	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL30	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June of the financial year	Number of residential properties which are billed for water or have prepaid meters as at 30 June of the financial year	Last Value	15,461	15,461	15,575	G2	15,575 residential properties that are billed for water services as at 31 December 2021.	No corrective measures required, the key performance indicator is met.
TL31	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June of the financial year	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June of the financial year	Last Value	20,839	20,839	22,593	G2	Conventional Meters (2,928) + Pre-paid Meters (19,665) = 22,593 meters.	No corrective measures required, the key performance indicator is met.

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL32	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June of the financial year	Number of residential properties which are billed for sewerage as at 30 June of the financial year	Last Value	10,928	**10,928**	**13,215**	G2	13,215 Residential Properties billed for Sanitation / Sewerage Services as at 31 December 2021.	No corrective measures required, the key performance indicator is met.
TL33	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June of the financial year	Number of residential properties which are billed for refuse removal as at 30 June of the financial year	Last Value	14,043	**14,043**	**14,121**	G2	14,121 Residential Properties that are billed for Refuse Removal as at 31 December 2021.	No corrective measures required, the key performance indicator is met.
TL36	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at 30 June of the financial year	Last Value	1,500	**1,500**	**1,663**	G2	1,663 Indigent households received free basic water.	No corrective measures required, the key performance indicator is met.
TL37	Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent households receiving free basic electricity as at 30 June of the financial year	Last Value	1,500	**1,500**	**1,347**	O	1,347 Indigent households received free 50 units FBE for Electricity.	This number excludes Areas provided by Eskom.

National Key Performance Area: Basic Service Delivery

Strategic Objectives:
To improve and maintain current basic service delivery through specific infrastructural development project

To promote a safe and healthy environment through the protection of our natural resources

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL38	Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	Number of indigent households receiving free basic sanitation as at 30 June of the financial year	Last Value	1,500	**1,500**	**1,663**	G2	1,663 Indigent households received free sanitation services.	This number excludes Areas provided by Eskom.
TL39	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at 30 June of the financial year	Last Value	1,500	**1,500**	**1,663**	G2	1,663 Indigent households received free refuse services.	This number excludes Areas provided by Eskom.
TL52	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes	Accumulative	103	**0**	**0**	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL54	Strategic acquisition of Land and Properties	Strategic land and property acquired	Carry Over	1	**0**	**0**	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

Knysna Local Municipality - 2021/2022 Section 52(d) Quarter 2 Non-Financial Performance Assessment Report

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL55	Construct and provide housing opportunities through the programme on Upgrading of Informal Settlements Plan (UISP); Enhanced People's Housing Process (EPHP); and Integrated Rural Development Program (IRDP)	Number of housing opportunities done through the Human Settlements Development Grant (HSDG) programmes	Accumulative	195	**60**	**20**	R	20 Houses where handover, the reason why target was not met is due to some of the material suppliers withdrawal of their tender, then due to that shortage of building material was experience, which resulted in delay of work in progress.	The Department therefor had to go out on Tender again.
TL25	Review the Report on the Rehabilitation of Landfill Sites by 30 June each year	Number of reviewed reports	Carry Over	1	**0**	**0**	N/A	Part of Annual financial statements at the end of the financial year. Will be included in the RFQ for external audits Brenton on Sea Landfill site closure tender process completed. Contractor appointed B$V Construction.	The key performance is not due for the period under review, but is included for completeness.
TL26	Review the Disaster Management Plan and submit to Council for the financial year under review	Disaster Management Plan reviewed and submitted to Council before the end of FY	Stand-Alone	1	**1**	**0**	R	The Revising of the Disaster Management Plan will be part of the IDP process, we will also put out an invitation to the public for comment on the plan.	Run with IDP process, and approved with IDP, will need to wait, as the new council has been elected, they need to give direction on the way forward with the IDP process.

National Key Performance Area: Basic Service Delivery Strategic Objectives: To improve and maintain current basic service delivery through specific infrastructural development project To promote a safe and healthy environment through the protection of our natural resources									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL49	Review of the Municipal Spatial Development Framework (SDF)	Reviewed SDF submitted to Council as part of the IDP review	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL50	Review and submit Draft Climate Change Strategy to Council	Number of Climate Change Strategies submitted to Council with IDP	Carry Over	1	0	0	N/A	A Climate change Strategy requires a Risk and Vulnerability Assessment to be conducted first. Based on the Risk and Vulnerability assessment which includes a full public participation process a draft strategy with projects and programmes can be completed. The Risk and Vulnerability Assessment was completed and submitted to council but Public Participation has not been possible under Covid restrictions.	With the easing of Covid restrictions a public participation process will be conducted before end December 2021 and a draft Climate Change strategy presented to council for approval at the end of the 2021/22 financial year.

Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	10 (52.63%)
R	KPI Not Met	2 (10.53%)
O	KPI Almost Met	1 (5.26%)
G	KPI Met	-
G2	KPI Well Met	6 (31.58%)
B	KPI Extremely Well Met	-
Total KPIs		**19**

National Key Performance Area: Local Economic Development Strategic Objective: To create an enabling environment for social development and economic growth										
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL48	Reporting on grant funded EPWP projects for each reporting period of the financial year	Number of reports submitted to Public Works for each reporting period within the financial year	Accumulative	4	**1**	**1**	**G**	Performance achieved.	No corrective measures required, the key performance indicator is met.

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	-
R	KPI Not Met	-
O	KPI Almost Met	-
G	KPI Met	1 (100%)
G2	KPI Well Met	-
B	KPI Extremely Well Met	-
Total KPIs		**1**

Knysna Local Municipality - 2021/2022 Section 52(d) Quarter 2 Non-Financial Performance Assessment Report

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL7	Capital conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	Last Value	95%	**40%**	**22.7%**	R	The total capital conditional grant expenditure for the second quarter equates to 22.7% [Total actual: R 11,862,862 / Total Budget: R 52,326,556 * 100	The remainder of the budget will be spent throughout the financial year.
TL8	Operational conditional grant spending measured by the percentage (%) spent	Percentage (%) of the grant spent i.t.o Budget allocations	Last Value	95%	**30%**	**39.9%**	G2	The total operational conditional grant expenditure for the second quarter equates to 39.3% [Total actual: R 19,081,029 / Total Budget: R 48,572,471 * 100]	No corrective measures required, the key performance indicator is met.
TL12	The percentage of the municipality capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as approved in the Capital Budget as at 30 June of the financial year	% of municipality's capital budget spent on capital projects approved in the capital budget for the 2021/2022 financial year	Last Value	90%	**0%**	**0**	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL18	The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total training (budget) x100}	% of municipality's training budget actually spent on implementing its workplace skills plan as at 30 June of the financial year.	Last Value	90%	**40%**	**26%**	R	26% Spent on the Training Vote (OHS Training was scheduled for 15 & 16 November 2021) and First Aid Training awaiting on confirmation of dates from the Service Provider. No training were facilitated for the second quarter. Covid has also had an effect on implementation of physical training such as First Aid during the quarter. This target should as was the case in the previous year be an annual target.	Training Interventions in the WSP are advertised through the SCM process. Challenges are experienced with non-responsive bids and timeframes of SCM processes.
TL34	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio - (Total outstanding service debtors / revenue received for services) measured by 30 June of the financial year	Reverse Stand-Alone	50%	**0%**	**0%**	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Municipal Financial Viability and Transformation

Strategic Objective:
To grow the revenue base of the municipality

Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL35	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents Unspent Conditional Grants Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	Stand-Alone	1.1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL40	Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)	Submit GRAP compliant asset register to Auditor-General by 31 August	Stand-Alone	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL41	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - conditional operating grants received) / (Debt service payments due within the year)) measured by 30 June of the financial year	Reverse Stand-Alone	15	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL42	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	Stand-Alone	1.2	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL43	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors Bad Debt Provision) / Billed Revenue)) Ã- 365	Debtors ratio in number of days	Reverse Stand-Alone	80	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL44	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue Gross Debtors Closing Balance Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue Gross Debtors Closing Balance Bad Debts Written Off) / Billed Revenue x 100	Stand-Alone	91%	0%	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL45	Financial statements submitted to Auditor General	Financial statements submitted to AG by 31Â August	Stand-Alone	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL46	Financial viability measured in terms of number of days taken for creditors to be paid [Trade creditors outstanding/creditors purchases (operating and capital) x 365]	Number of days to pay creditors	Reverse Stand-Alone	50	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Municipal Financial Viability and Transformation Strategic Objective: To grow the revenue base of the municipality									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL47	Review Long Term Financial Plan and submit to Council by 31 March of the financial year	Number of Developed / Reviewed Long Term Financial Plan submitted to Council by 31 March of the financial year	Stand-Alone	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

Summary of Results: Municipal Financial Viability and Transformation

N/A	KPI Not Yet Applicable	11 (73.33%)
R	KPI Not Met	2 (13.33%)
O	KPI Almost Met	-
G	KPI Met	-
G2	KPI Well Met	2 (13.33%)
B	KPI Extremely Well Met	-
Total KPIs		**15**

National Key Performance Area: Municipal Transformation and Organisational Development Strategic Objective: To structure and manage the municipal administration to ensure efficient service delivery									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL14	To structure and manage the municipal administration to ensure efficient service delivery	Develop and submit the 2020/2021 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end August	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL17	To structure and manage the municipal administration to ensure efficient service delivery	The number of people from EE target groups employed in three highest levels of management which comply with the Employment Equity Plan, measured by the number of people from employment equity target groups employed (newly appointed) in the three highest	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL19	To structure and manage the municipal administration to ensure efficient service delivery	Submit the Workplace Skills Plan to the LGSETA by 30 April of the financial year.	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

Summary of Results: Municipal Transformation and Organisational Development

N/A	KPI Not Yet Applicable	2 (100%)
R	KPI Not Met	-
O	KPI Almost Met	-
G	KPI Met	-
G2	KPI Well Met	-
B	KPI Extremely Well Met	-
Total KPIs		**2**

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL1	Submit to the Executive Mayor the draft 2021/2022 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	2021/2022 Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the main budget	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL2	Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	Number of signed performance agreements of Section 54A managers concluded within the legislative required timeframe.	Carry Over	7	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL3	Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	Number of scheduled performance evaluations completed for section 54A managers	Accumulative	12	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL4	Risk based audit plan submitted to Audit Committee for approval by end March of the financial year	Risk based audit plan submitted by end March of the financial year	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL5	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	Number of Performance Management Reports which served before the Audit Committee for the financial year	Accumulative	2	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL6	Submit the IDP/Budget Time Schedule to Council for approval by 31 August 2021	IDP/Budget Time schedule submitted to Council	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL9	Review and prioritisation of risk register for submission to the Risk Management Committee by February of the financial year	Reviewed and prioritised risk register by February of the financial year	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL10	Comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	Less than three findings in the Auditor General's report on material noncompliance with laws and regulations	Reverse Stand-Alone	3	3	0	B	No information was available at the time of the development of the report.	The responsible Directorate are obligated to provide the performance information in support of the key performance indicator for the reported period.
TL11	Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000	Section 46 Report and Oversight Report submitted to Council	Accumulative	2	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

Knysna Local Municipality - 2021/2022 Section 52(d) Quarter 2 Non-Financial Performance Assessment Report

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL13	Ensure IDP is reviewed and presented to Council for consideration before start of new FY	IDP approved by before start of new FY	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL15	Number of Council Meetings held	Number of council meetings held per annum	Accumulative	4	1	5	B	Five Council meetings were held for quarter two, respectively two ordinary and three special meetings	No corrective measures required, the key performance indicator is met.
TL16	Number of Council Portfolio committee meetings held	Number of Portfolio Committee meetings held per annum	Accumulative	20	5	0	R	Due to the 2021 national elections, no Portfolio Committee meetings took place for quarter two.	For the remainder of the financial year, a meeting schedule for the period January 2022 - June 20222 will serve before Council. All items which were to serve at the Portfolio Committees that were to be held in quarter two will serve before the next Committee meetings.
TL27	Develop and submit quarterly section 52 report to Council before the end of the month following the end of the quarter	Section 52(d) report submitted to Council	Accumulative	4	1	1	G	The quarterly section 52 report for quarter 1 ending 30 September 2021 was tabled at a special council meeting dated 21 October 2021.	No corrective measures required, the key performance indicator is met.
TL28	The main budget is considered by Council by the legislative deadline	Submit Main Budget before the end of May for Council consideration	Stand-Alone	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

National Key Performance Area: Good Governance and Public Participation Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication									
Reference	KPI Name	Unit of Measurement	Calculation Type	Annual Target	Overall Performance 01 July - 30 September 2021			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL29	The adjustment budget is considered by Council by the legislative deadline	Submit Adjustments Budget before the end February for Council approval	Stand-Alone	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.
TL51	Facilitate seven Public Housing in the Greater Knysna Municipal Area on the human settlements pipeline for the financial year	Number of Public Housing held	Accumulative	7	1	3	B	3 Public meetings (Community meeting) where held in two different areas (Wards) Ward 8 and Ward 3 During November 2021.	Public Meeting Scheduled for the First week of February Month.
TL53	Review Human Settlements Master Plan and submit to the Portfolio Committee by 30 June of the financial year	Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by 30 June of the financial year	Carry Over	1	0	0	N/A	The key performance is not due for the period under review, but is included for completeness.	The key performance is not due for the period under review, but is included for completeness.

Summary of Results: Municipal Transformation and Organisational Development

N/A	KPI Not Yet Applicable	13 (72.22%)
R	KPI Not Met	1 (5.56%)
O	KPI Almost Met	-
G	KPI Met	1 (5.56%)
G2	KPI Well Met	-
B	KPI Extremely Well Met	1 (5.56%)
Total KPIs		**18**