Knysna
Municipality Munisipaliteit uMasipala
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Section 72 Performance Assessment Report

Mid-Year of 2023/2024

This report is compiled in terms of Section 72 (1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003

TABLE OF CONTENTS

LIST OF FIGURES

LIST OF TABLES

QUALITY CERTIFICATE

I, Ombali Sebola, Municipal Manager of Knysna Local Municipality, hereby certify that the Mid-Year Performance Assessment Report for the period 1 July 2023 to 31 December 2023 has been prepared in accordance with Section 72(1)(a) of the Local Government: municipal Finance Management Act, No. 56 of 2003 (MFMA) and regulations promulgated under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined In the 2023/2024 Budget and 2023/2024 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Ombali Sebola

Municipal Manager: Knysna Municipality

DATE: January 2024

INTRODUCTION

In terms of Section 72(1)(a) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, the National treasury and the relevant Provincial Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

The Mid-Year Performance Assessment Report and supporting tables of Knysna Municipality is prepared in accordance with MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

The data in this report depict the Municipality's Mid-Year Performance Assessment for the period 01 July to 31 December 2023.

FINANCIAL PERFORMANCE

A separate report assessing the Municipality's financial performance for the same period 01 July 2023 to 31 December 2023
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:

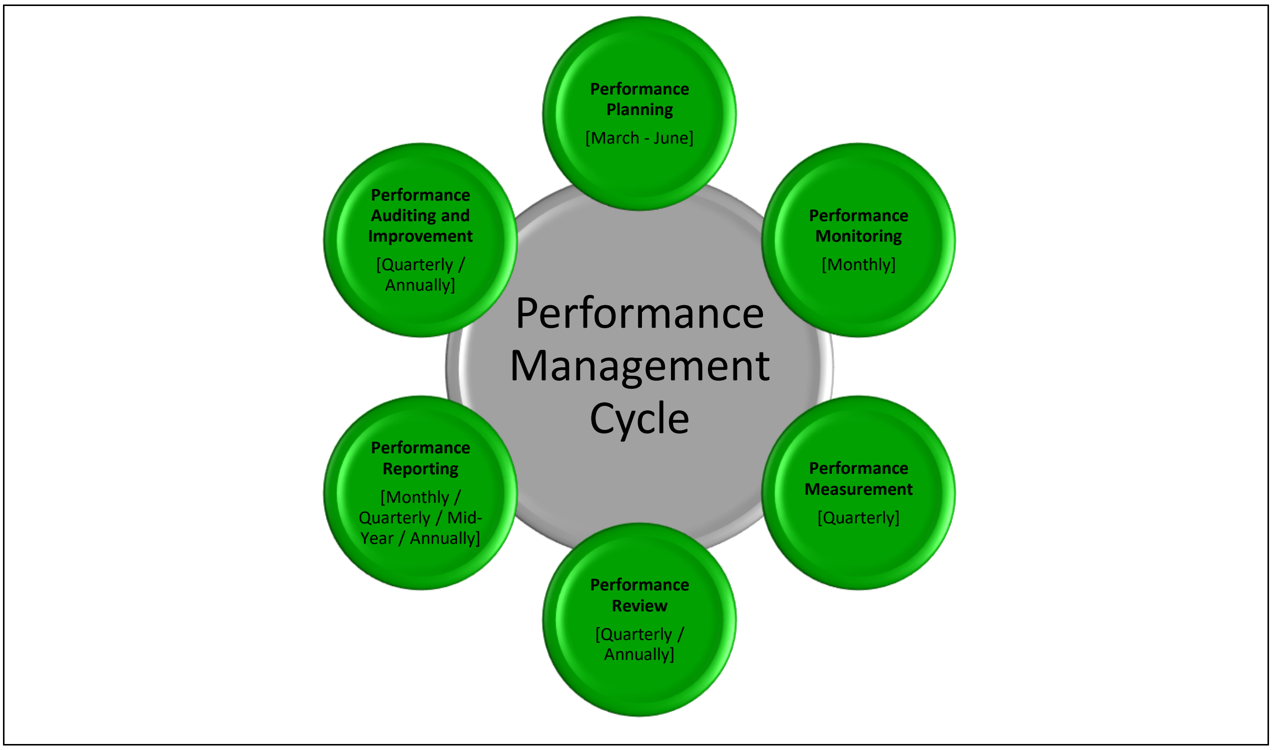


Figure 1 - Performance Management Cycle

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.

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.

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 translates 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 SDBIP for 2023/2024 financial year was approved by the Executive Mayor on 31 May 2023.

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):x

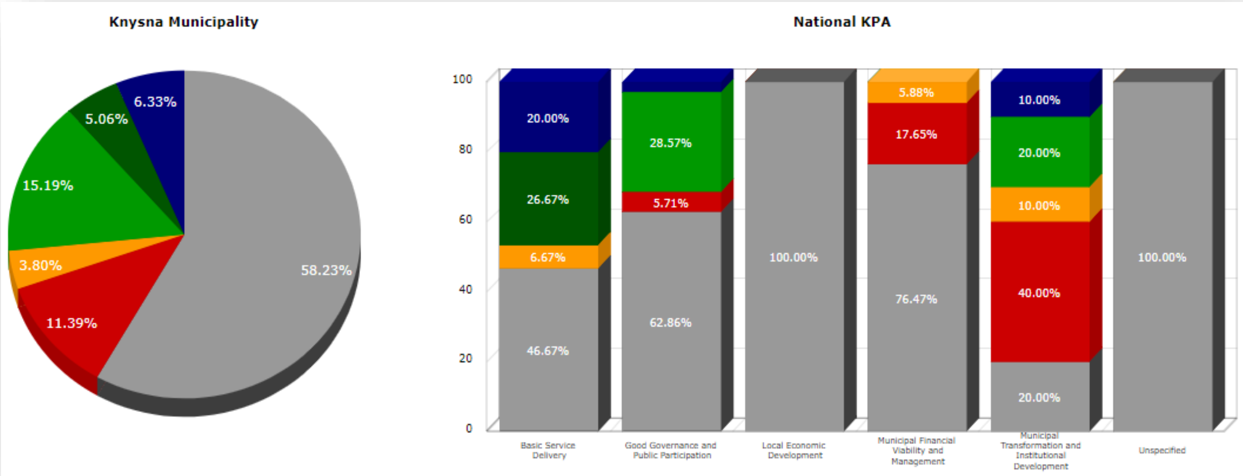


Figure 2 - Overall Performance per National Key Performance Area

	Knysna Municipality	National KPA					
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Unspecified
Not Yet Applicable	46 (58.23%)	7 (46.67%)	22 (62.86%)	1 (100.00%)	13 (76.47%)	2 (20.00%)	1 (100.00%)
Not Met	9 (11.39%)	-	2 (5.71%)	-	3 (17.65%)	4 (40.00%)	-
Almost Met	3 (3.80%)	1 (6.67%)	-	-	1 (5.88%)	1 (10.00%)	-
Met	12 (15.19%)	-	10 (28.57%)	-	-	2 (20.00%)	-
Well Met	4 (5.06%)	4 (26.67%)	-	-	-	-	-
Extremely Well Met	5 (6.33%)	3 (20.00%)	1 (2.86%)	-	-	1 (10.00%)	-
Total:	79	15	35	1	17	10	1
	100%	18.99%	44.30%	1.27%	21.52%	12.66%	1.27%

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

BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	MID-YEAR TARGET 01 July – 31 December 2023	MID-YEAR ACTUAL PERFORMANCE 01 July – 31 December 2023
Limit unaccounted water losses to less than 35%	35.00%	N/A	N/A
Water and Sanitation capital spending measured by the percentage (%) of budget spent	90.00%	90.00%	82.00%
Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	95%	95%	84.00%
90% compliance to general standards with regard to waste water outflow by 30 June 2024	90.00%	N/A	N/A
95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June 2024	95.00%	N/A	N/A
Limit electricity losses to less than 11.5% by 30 June 2024 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100	11.50%	N/A	N/A
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 2024	15 801	15801	15 430
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 2024	21348	21348	23336
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 2024	13172	13172	15533
Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2024	16227	16227	16479
Provide free basic water to indigent households	1 690	1690	2282
Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	1 425	1425	2307

INDICATOR	ANNUAL TARGET	MID-YEAR TARGET 01 July – 31 December 2023	MID-YEAR ACTUAL PERFORMANCE 01 July – 31 December 2023
Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	1425	1425	2556
Provide free basic refuse removal to indigent households	1 690	1690	2562
Review of the Municipal Spatial Development Framework (SDF)	1	0	0
Review and submit Draft Climate Change Strategy to Council	1	0	0
Review of Planning By-law	1	1	1
Develop/Review of Outdoor Advertising By-law	1	1	1
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
Provision of housing opportunities in accordance with the Provincial Business Plan and budget allocation	560	N/A	N/A

Table 2 - NKPA Performance - Basic Service Delivery

SUMMARY OF RESULTS: BASIC SERVICES

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	**7**
R	KPI Not Met	0% <= Actual/Target <= 74.999%	**-**
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	**1**
G	KPI Met	Actual meets Target (Actual/Target = 100%)	**-**
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	**4**
B	KPI Extremely Well Met	150.000% <= Actual/Target	**3**
	Total KPIs:		**15**

LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	MID YEAR TARGET 01 July – 30 December 2023	MID YEAR ACTUAL PERFORMANCE 01 July – 30 December 2023
The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period	443	N/A	**N/A**
Implement SMME incubator programme	443	N/A	N/A

Table 3 - NKPA Performance - Local Economic Development

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	-
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	-
G	KPI Met	Actual meets Target (Actual/Target = 100%)	-
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	-
B	KPI Extremely Well Met	150.000% <= Actual/Target	-
	Total KPIs:		**2**

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

INDICATOR	ANNUAL TARGET	MID YEAR TARGET 01 July – 31 December 2023	MID YEAR ACTUAL PERFORMANCE 01 July – 31 December 2023
Capital conditional grant spending measured by the percentage (%) spent	95.00%	40.00%	**11.80%**
Operational conditional grant spending measured by the percentage (%) spent	95.00%	30.00%	**18.50%**
The percentage of the municipality capital budget actually spent on capital projects by 30 June 2024 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as approved in the Capital Budget as at 30 June 2021	90.00%	N/A	**N/A**
The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2024 {(Actual total training expenditure divided by total training budget)x100}	90.00%	40%00%	**32.40%**
Financial viability measured in terms of the outstanding service debtors (NKPI Proxy- MSA, Reg. S10(g)(ii))	50.00%	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))	1.3	N/A	**N/A**

INDICATOR	ANNUAL TARGET	MID YEAR TARGET 01 July – 31 December 2023	MID YEAR ACTUAL PERFORMANCE 01 July – 31 December 2023
Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)	1	0	**0**
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	1.20	1.20	**N/A**
Financial viability measured in terms of the collection period,(average number of days) as at 30 June 2021, ((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	91.00%	N/A	**N/A**
Review Long Term Financial Plan and submit to Council by 31 March 2024	1	0	**1**
Financial statements submitted to AG by 31 August 2023	1	1	**1**
Financial viability measured in terms of number of days taken for creditors to be paid Trade creditors outstanding/creditors purchases(operating and capital)x265	30	N/A	**N/A**

Table 4 - NKPA Performance - Municipal Financial Management and Viability

Summary of Results: Municipal Financial Management and Viability

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	-
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	-
B	KPI Extremely Well Met	150.000% <= Actual/Target	-
	Total KPIs:		**17**

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

INDICATOR	ANNUAL TARGET	MID-YEAR TARGET 01 July 2023 – 31 December 2023	MID YEAR ACTUAL PERFORMANCE 01 July 2023 – 31 December 2023
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	1	1
Develop and submit the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by August	1	1	1

Table 5 - NKPA Performance - Municipal Transformation and Development

Summary of Results: Municipal Transformation and Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	-
R	KPI Not Met	0% <= Actual/Target <= 74.999%	-
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	-
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	
B	KPI Extremely Well Met	150.000% <= Actual/Target	
	Total KPIs:		**2**

INDICATOR	ANNUAL TARGET	MID-YEAR TARGET 01 July 2023 – 31 December 2023	MID-YEAR ACTUAL PERFORMANCE 01 July 2023 – 31 December 2023
Number of Ordinary Council meetings scheduled	4	**2**	**2**
Number of Council Portfolio committee meetings held	25	**12**	**0**
Submit to the Executive Mayor the draft 2023`/2024 SDBIP 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	**-**	**-**
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	100%	**100%**	**100%**
Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	100%	**-**	**-**
Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year	1	**-**	**-**
Bi-annually submit performance management-related reports to the Audit Committee	2	**1**	**2**
Submit the Integrated Development Plan and Budget Time Schedule to Council for consideration by end-August	1	**1**	**1**
Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	1	**-**	**-**
Develop and submit quarterly section 52 report of following quarter to scheduled Council meetings for consideration	4	**2**	**2**
Review and prioritisation of risk register for submission to the Risk Management Committee by February 2024	1	**0**	**0**
Compliance with all the relevant legislation tested annually	0	**-**	**-**
Develop and submit the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	1	**1**	**1**

INDICATOR	ANNUAL TARGET	MID-YEAR TARGET 01 July 2023 – 31 December 2023	MID-YEAR ACTUAL PERFORMANCE 01 July 2023 – 31 December 2023
Report on a quarterly basis to Council on status of Council owned properties for the FY under review	4	**2**	**0**
Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	1	-	-
Formulate of the and annual review of Integrated Human Settlement Plan for Council consideration	1	-	-
The main budget is approved by Council by the legislative deadline	1	-	-
The adjustment budget is considered by Council by the legislative deadline	1	-	-

Table 6 - NKPA Performance - Good Governance and Public Participation

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	-
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	-
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	Total KPIs:		**35**

PERFORMANCE PER MUNICIPAL STRATEGIC OBJECTIVES

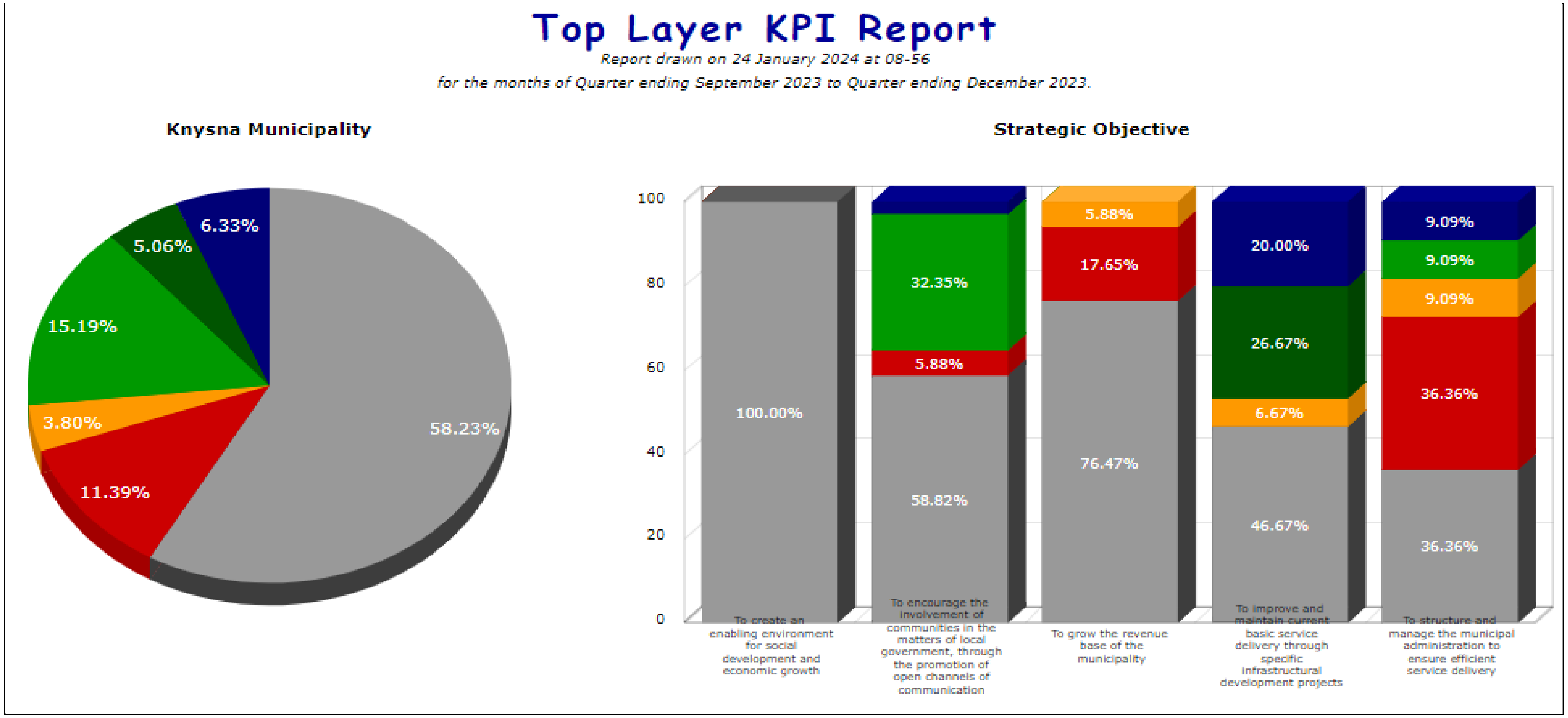
The Council of Knysna Local Municipality crafted a set of strategic objectives which are aligned to the national strategic focus areas as well as the Provincial Strategic Goals of the Western Cape Government. This is intended to guide directorates within the municipality to develop departmental business 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 Management 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 7 - Alignment Table

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



	Knysna Municipality	Strategic Objective					
		To create an enabling environment for social development and economic growth	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	To grow the revenue base of the municipality	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 structure and manage the municipal administration to ensure efficient service delivery
Not Yet Applicable	46 (58.23%)	2 (100.00%)	20 (58.82%)	13 (76.47%)	7 (46.67%)	-	4 (36.36%)
Not Met	9 (11.39%)	-	2 (5.88%)	3 (17.65%)	-	-	4 (36.36%)
Almost Met	3 (3.80%)	-	-	1 (5.88%)	1 (6.67%)	-	1 (9.09%)
Met	12 (15.19%)	-	11 (32.35%)	-	-	-	1 (9.09%)
Well Met	4 (5.06%)	-	-	-	4 (26.67%)	-	-
Extremely Well Met	5 (6.33%)	-	1 (2.94%)	-	3 (20.00%)	-	1 (9.09%)
Total:	79	2	34	17	15	-	11
	100%	2.53%	43.04%	21.52%	18.99%	-	13.92%

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

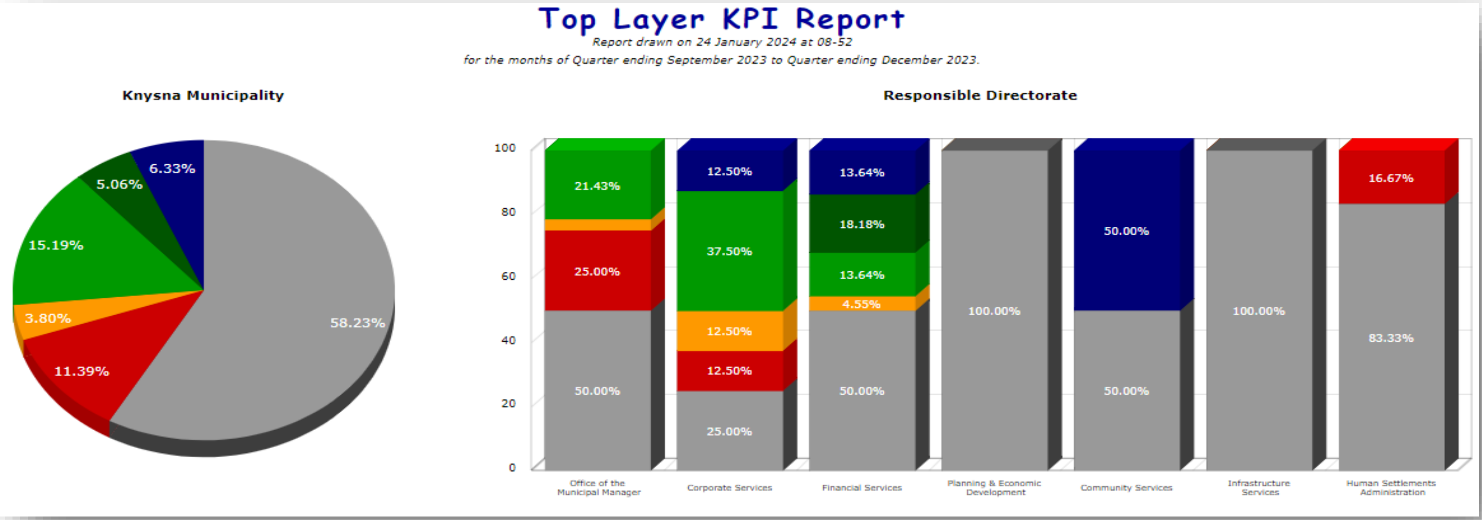
Knysna Municipality Overall Performance Result		Strategic Objectives					
		To improve and maintain current basic service delivery through specific infrastructural development projects	To promote a safe and healthy environment through the protection of our natural resources	To create an enabling environment 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	**46**	7	-	2	13	4	20
Not Met	**9**	-	-	-	3	4	2
Almost Met	**3**	1	-	-	1	4	-
Met	**12**	-	-	-	-	4	11
Well Met	**4**	4	-	-	-	-	-
Extremely Well Met	**5**	3	-	-	-	1	1
Total:	**79**	**15**	**-**	**2**	**17**	**11**	**34**
	100%	**18.99%**	**0%**	**2.53%**	**21.52%**	**13.92%**	**43.03%**

Table 8 - 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.

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.



	Knysna Municipality	Responsible Directorate						
		Office of the Municipal Manager	Corporate Services	Financial Services	Planning & Economic Development	Community Services	Infrastructure Services	Human Settlements Administration
Not Yet Applicable	46 (58.23%)	14 (50.00%)	2 (25.00%)	11 (50.00%)	7 (100.00%)	1 (50.00%)	6 (100.00%)	5 (83.33%)
Not Met	9 (11.39%)	7 (25.00%)	1 (12.50%)	-	-	-	-	1 (16.67%)
Almost Met	3 (3.80%)	1 (3.57%)	1 (12.50%)	1 (4.55%)	-	-	-	-
Met	12 (15.19%)	6 (21.43%)	3 (37.50%)	3 (13.64%)	-	-	-	-
Well Met	4 (5.06%)	-	-	4 (18.18%)	-	-	-	-
Extremely Well Met	5 (6.33%)	-	1 (12.50%)	3 (13.64%)	-	1 (50.00%)	-	-
Total:	79	28	8	22	7	2	6	6
	100%	35.44%	10.13%	27.85%	8.86%	2.53%	7.59%	7.59%

Annexure A - Top Layer SDBIP, Mid-Year Performance Assessment 2023/2024 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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL40	Number of residential properties with access to water services and are on the financial system as at end June	Number of residential properties with access to water services as registered on the financial system as at end June	Stand Alone	15801	15801	15430	O	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL41	Number of residential properties with access to electricity and are on the financial system (Promun and Ontec) as at end June of the financial year	Number of residential properties with access to electricity services registered on the financial system (Promun and Ontec) as at end June of the financial year	Carry-Over	21,348	21,348	23 336	G2	NONE	N/A
TL42	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 end-June of the financial year	Number of residential properties which are billed for sewerage as at end-June of the financial year	Carry-Over	13,172	13,172	13 533	G2	NONE	N/A
TL43	Number of formal residential properties for which refuse is removed once per week and billed for the service as at end-June of the financial year	Number of residential properties which are billed for refuse removal as at end-June of the financial year	Carry-Over	16,227	16,227	16 479	G2	NONE	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL 24	% of Capital expenditure in line with budget and time	Between 95% and 105% capital budget spent	Stand Alone	95%-100%	-	-	N/A	NONE	N/A
TL46	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at end-June of the financial year	Stand Alone	1 690	1 690	2282	G2	NONE	N/A
TL47	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 end-June of the financial year	Stand-Alone	1,425	1,425	2307	B	NONE	N/A
TL48	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 end-June of the financial year	Stand-Alone	1 690	1 690	2556	B	NONE	N/A
TL49	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at end-June of the financial year	Stand-Alone	1 690	1 690	2562	B	NONE	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL68	Limit unaccounted water losses to less than 35%	Less than 35% water losses recorded by end-June	Accumulative	-35%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL69	Municipal Streets and Storm water capital spending measured by the percentage (%) of budget spent	Ninety-Five percent of the Streets and Storm water capital budget spent by end-June	Last Value	95%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL70	90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	Ninety percent compliance to the general standards for waste water outflow by end-June	Last Value	90%	N/A	N/A-	N/A	KPI NOT DUE FOR REPORTING	N/A
TL71	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95% compliance to the SANS 241 in regards to the water quality level by end-June	Last Value	95%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL72	Limit electricity losses to less than 11.5% 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	Less than 11.5% electricity losses by end-June	Last Value	11.5%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL75	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	Last Value	103	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
New KPI	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	One hundred and sixty- eight housing opportunities provided for the financial year	Stand Alone	168	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

Summary of Results: Basic Service Delivery

N/A	KPI Not Yet Applicable	8
R	KPI Not Met	0
O	KPI Almost Met	1
G	KPI Met	0
G2	KPI Well Met	4
B	KPI Extremely Well Met	3
Total KPIs		**16**

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	Mid-Year Performance 01 July – 3031 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL59	Number of employment opportunities created through the Municipality's local economic development initiatives including capital projects for the financial year including capital projects for the financial year	Four hundred and forty-three Expanded Public Works Programme employment opportunities created by the organisation by the end of the financial year	Stand-Alone	443	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL60	Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL61	Implement SMME incubator programme	100% of budget spent by June 2024	Stand-Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL62	Compile a heritage inventory for Knysna Municipality	One inventory report to be tabled for Council by end June 2023	Stand-Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL63	Develop a climate change adaptation plan for Knysna Municipality	One plan to be tabled for Council by end June 2023	Stand-Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July – 3031 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL64	Develop a Coastal Management By-law for Knysna Municipality	One bylaw to be tabled for Council by end June 2023	Stand-Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL65	Submit blue flag beach application for Brenton and Buffalo Bay	applications to be submitted to WESSA by end April 2023	Stand-Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	7
R	KPI Not Met	0
O	KPI Almost Met	0
G	KPI Met	0
G2	KPI Well Met	0
B	KPI Extremely Well Met	0
Total KPIs		**7**

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	Mid-Year Performance 01 July - 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL7	Capital conditional grant spending measured by the percentage (%) spent	95% of the Capital Conditional grant spent by end-June	Accumulative	95.00%	40%	11.8%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL8	Operational conditional grant spending measured by the percentage (%) spent	95%) of the Operational Conditional grant spent by end-June	Accumulative	100.00%	30%	18,5%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL9	Average % implementation completion of Capital projects	New KPI	Accumulative	100%	26%	10,75%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL12	% Capital expenditure of budget spent in line with budget and time	95% - 105% of the municipal capital budget spent by end-June	Accumulative	95.00%-100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL15	% of operating budget expenditure in line with budget and time frames	% of operating budget spent	Stand Alone	95% -100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July - 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL21	The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June **2024**{(Actual total training expenditure divided by total training (budget) x100}	90% of the municipal operating budget spent by end-June	Accumulative	90%	40%	32.4%	O	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL24	% of Capital expenditure in line with budget and time	Between 95% and 105% capital budget spent	Stand-Alone	95%-100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL26	% of Operating expenditure in line with budget and time frames	% of Operating budget spent	Stand-Alone	95% -100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL44	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 end-June of the financial year	Stand-Alone	50%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL45	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)	Stand-Alone	1.3 month	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July - 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL51	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 end-June of the financial year	Stand Alone	15	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL52	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	Stand-Alone	1.2	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL53	Financial viability measured in terms of the collection period,(average number of days) as at 30 June 2024, ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors ratio in number of days	Last Value	80 Days	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL54	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	Last Value	91%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL56	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	Stand-Alone	30 Days	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July - 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL58	Raise / collect Operating Budget Revenue as per approved budget by end-June	Ninety-Five percent of Total Annual Operating Budget Revenue raised / collected by end-June	Stand-Alone	95%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

Summary of Results: Municipal Financial Viability and Transformation

N/A	KPI Not Yet Applicable	12
R	KPI Not Met	3
O	KPI Almost Met	1
G	KPI Met	0
G2	KPI Well Met	0
B	KPI Extremely Well Met	0
Total KPIs		**16**

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL20	Submit the Employment Equity Report to Council on the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as at end-June	One Employment Equity Report submitted to Council by end-June	Stand-Alone	1	0	1	B	NONE	N/A
TL22	Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April	One Workplace Skills Plan submitted to the Local Government Sector Education and Training Authority (LGSETA) by end-April	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL27	Workforce training roll-out	% of planned training sessions according to the Workplace Skills Plan realised	Carry Over	100%	100%	0%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	
TL28	Council decision implementation of due council decisions initiated	% of Council decisions implemented	Carry Over	100%	100%	77%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided by user department	

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL29	Monthly Performance assessment and financial assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments done	Accumulative	12	3	0	R	Program Not In Place as Yet	Program
TL30	Annual report inputs provided by departments	Departmental input to the annual report submitted by due date	Stand Alone	7	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL31	Equal employment opportunity management	% of employment opportunities applied for appropriate equity appointments	Accumulative	100%	25%	0%	R	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided]	
TL32	Procurement in line with legal process	% compliance with SCM policy with the exception of approved deviations	Stand Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL34	Risk identification and control implementation	% of Risk Action Plans implemented in accordance with the agreed time frame	Stand Alone	100%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL35	Report to the Municipal Manager on implementation of the LGMIM Implementation Plan	# of LGMIM Implementation Reports submitted to the Municipal Manager	Stand Alone	12	3	2	O	**Integrated Development Plan and Institutional Performance Management:** No comment and corrective measure provided]	
TL36	Develop and submit Departmental Plan for the Financial Year	# of Departmental Plans developed by end of Quarter 1	Stand Alone	1	1	1	G	Appointment of Permanent Directors took place late, which compromised the timeous development of the Departmental Plans.	Indicator target should be rolled over to Quarter 2. Municipal Manager will enforce the realization of the Indicator for all Directorates.

Summary of Results: Municipal Transformation and Organisational Development

N/A	KPI Not Yet Applicable	4
R	KPI Not Met	4
O	KPI Almost Met	1
G	KPI Met	1
G2	KPI Well Met	0
B	KPI Extremely Well Met	1
Total KPIs		**11**

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL1	Submit to the Executive Mayor the draft 2023/2024 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	One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Executive Mayor	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
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	One-hundred percent of signed performance agreements concluded within the legislative deadline	Stand-Alone	100%	100%	100%	G	NONE	N/A
TL3	Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	One-hundred percent of performance evaluations concluded for the financial year	Stand-Alone	100%	100%	0	N/A	N/A	N/A
TL4	Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year	One Risk-Based Audit Plan submitted to the Audit Committee by end-June	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL5	Bi-annually submit performance management-related reports to the Audit Committee	Two performance management-related reports submitted to the Audit Committee	Accumulative	2	1	1	G	NONE	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL6	Submit the Integrated Development Plan and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan and Budget Time Schedule submitted to Council	Stand-Alone	1	1	1	G	NONE	N/A
TL13	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	One Reviewed Integrated Development Plan submitted to Council by end-May	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL37	Submit the Section 52(d) Report to Council following the end of each quarter as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	Four Section 52(d) Reports submitted to Council by end-June	Stand-Alone Accumulative	4	2	2	G	NONE	N/A
TL10	Review and submit the Risk Register to the Risk Management Committee by February of the financial year	One Reviewed Risk Registers submitted to the Risk Management Committee	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL14	Develop and submit the 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	One Annual Performance Report submitted to the Auditor-General by end-August	Stand-Alone	1	1	1	G	NONE	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL55	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	Stand-Alone	1	1	1	G	NONE	N/A
TL16	Council decision implementation of due council decisions initiated	% of Council decisions implemented	Stand-Alone	100.00%	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL17	Number of Monthly Management meetings held	One Management Meeting per Month	Accumulative	12	3	3	G	NONE	N/A
TL18	Submit a report to Council on the availability of land and services for commercial and industrial premises by end-June	One report submitted to Council by end-June	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL19	Number of Ordinary Council Meetings scheduled	Four Ordinary Council meetings scheduled for the financial year	Stand-Alone	4	2	2	G	NONE	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL23	Finalisation of the Municipal Organogram (funded positions) by end-September	One finalised municipal organogram submitted to Council by end-May	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL33	Audit issues resolved	% of Auditor General's findings implemented within agreed time frame	Stand-Alone	100%	100%	65.33%	R	**Integrated Development Plan and Institutional Performance Management:** No information was available at the time of finalizing this report.	
TL50	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August	One Fixed Asset Register submitted to the Auditor-General by end-August	Stand-Alone	1	1	1	G	NONE	N/A
TL62	Compile a heritage inventory for Knysna Municipality	One inventory report to be tabled for Council by end June 2024	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL63	Develop a climate change adaptation plan for Knysna Municipality	One plan to be tabled for Council by end June 2024	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL65	Submit blue flag beach application for Brenton and Buffalo Bay	Applications to be submitted to WESSA by end April 2024	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL38	Submit the Annual Budget to Council for consideration by end-May as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Annual Budget submitted to Council within the legislative deadline	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL39	Submit the Adjustment Budget to Council for consideration by end-February as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Adjustment Budgets submitted to Council within the legislative deadline	Stand-Alone	1	0	1	B	NONE	N/A
TL57	Submission of the Reviewed Long-Term Financial Plan to Council by end-March	One Reviewed Long-Term Financial Plan submitted to Council by end-March	Stand Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL60	Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May	Stand Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL11	Submission of Quarterly Audit Committee Reports to Council	Four Audit Committee Reports submitted to Council for the financial year	Accumulative	4	1	1	G	KPI MET	N/A
TL66	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	One Reviewed Disaster Management Plan submitted to Council by end-May	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL67	Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	One Report on the Rehabilitation of Landfill Sites submitted to Financial Services by end-June	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL5	Bi-annually submit performance management-related reports to the Audit Committee	Two performance management-related reports submitted to the Audit Committee	Accumulative	2	1	1	G	KPI MET	N/A

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	Mid-Year Performance 01 July – 31 December 2023			Overall Performance Comment	Overall Corrective Measures
					Target	Actual	R		
TL69	Maintain and review Electricity Master Plan and facilitate for budget approval by end-June	One Electricity Master Plan reviewed and maintained by end-June	Stand-Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL74	Facilitate Quarterly Community Housing Meetings in support of the Human Settlements Plan by end-June	1(ONE) Community Housing meetings per quarter	Accumulative	4	1	0	R	**Integrated Development Plan and Institutional Performance Management:** No information was available at the time of finalizing this report.	
TL76	Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	One Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by end-June	Stand Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL78	Submit to the MAYCO Emergency Housing Policy by end-March	One Emergency Housing Policy submitted to the MAYCO by end-March	Stand Alone	1	N/A	N/A	N/A	KPI NOT DUE FOR REPORTING	N/A
TL79	Submit a funding application-to the Department: Human Settlement (DHS)	One funding application submitted to the Department: Human Settlements	Stand Alone	1	1	1	G	NONE	N/A

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	19
R	KPI Not Met	2
O	KPI Almost Met	0
G	KPI Met	12
G2	KPI Well Met	0
B	KPI Extremely Well Met	1
Total KPIs		34