KNYSNA
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SUPPLEMENTARY AGENDA

SPECIAL COUNCIL MEETING

WEDNESDAY, 26 FEBRUARY 2025

At 09:00

6. NEW MATTERS SUBMITTED BY THE EXECUTIVE MAYOR

6.4

SC04/02/25 2024/2025 DRAFT REVIEW SDBIP

REPORT FROM THE MUNICIPAL MANAGER

Present to Municipal Council, the 2024/2025 Draft Review SDBIP.

PURPOSE OF THE REPORT

Present to Municipal Council, the 2024/2025 Draft Review SDBIP for considered recommendation to the Executive Mayor

PREVIOUS RESOLUTIONS

N/A

BACKGROUND

The Knysna Municipality approved Service Delivery Budget Implementation Plan (SDBIP) for 2023/2024 was after the end of the financial year, used to develop the 2023/2024 Annual Performance Report, hereafter referred to as the APR. This APR was by end August submitted to the Auditor General for audit. The 2023/2024 APR as audited by the Auditor General, issued specific findings in the APR which required specific adjustments that needed to be made in the 2023/2024 APR.

The identified adjustments to KPIs and targets for which different directorates were responsible were contained in the audited 2023/2024 APR as indicated above. The same KPIs and targets which are found in the 2024/2025 SDBIP must thus accordance with the audited APR be adjusted.

The Section 72 Mid-year Performance Report which includes the financial report as well was presented to Council on 30 January 2025 for noting.

These section 72 reports highlighted certain adjustments that are required to both the Budget and the SDBIP.

DISCUSSION

This 2024/2025 Draft Review SDBIP is a result of the referred adjustments made to the budget and the audited Annual Performance Report of 2023/2024.

A consultation process was undertaken with all directorates, for inputs on all KPIs and targets for both the Departmental and Top-Layer SDBIP.

The KPIs and targets highlighted, are the adjusted KPIs and targets in this 2024/2025 Draft Review SDBIP.

FINANCIAL IMPLICATIONS

As per the adjustment budget

RELEVANT LEGISLATION

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 states the following;
The accounting officer of a municipality must, by 25 January of each year – Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1)(c) of the MFMA –

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report

RECOMMENDATION OF THE MUNICIPAL MANAGER

[a] That the 2024/2025 Draft Review SDBIP be noted;

[b] That the 2024/2025 Draft Review SDBIP be approved.

APPENDIX / ADDENDUM

2024/2025 Draft Review SDBIP (circulated under separate cover)
Attendance Register – Consultation Review SDBIP Sessions with directorates.

File Number: 9/1/2/13
Execution: Senior Manager IDP/PMS&IGR: Office of Municipal Manager

1. Introduction

The Service Delivery and Budget Implementation Plan is an important monitoring tool for the Executive Mayor and Council to monitor the in-year and Annual performance organisation against set indicators and targets. Performance Agreements which stem from the Service Delivery Budget Implementation Plan (SDBIP) allows for monitoring the performance of the Municipal Manager by the Executive Mayor and Council, and for the municipal manager to monitor the performance of directors. The performance of division heads in the municipality within the financial year is further monitored by Directors in accordance with the Council approved Performance Management Framework. The Service Delivery and Budget Implementation Plan further ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and a quarterly basis report to council in the form of Section 52(d) reports, as required by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

The Section 52(d) reports, Mid-Year Performance Report and the Annual Performance Report are thus the performance reporting tool as quarterly service delivery and monthly service delivery key performance indicators and budget targets, linking each service delivery output to the budget of the municipality. This provides for credible management information and a detailed plan for how the municipality will provide such services using resources inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP therefore, determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible.

The SDBIP further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. This allows for the Executive Mayor and Municipal Manager to be proactive and take remedial / corrective steps in the event of under and/or poor performance.

2. Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines the Service Delivery and Budget Implementation Plan as "*a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -*

- *(a) projections for each month of –*
  - *(i) revenue to be collected, by source; and*
  - *(ii) operational and capital expenditure, by vote;*
- *(b) service delivery targets and performance indicators for each quarter; and*
- *(c) any other matters that may be prescribed."*

The purpose of the Service Delivery and Budget Implementation Plan is to support the municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Regulation 14 of the Municipal Budget and Reporting Regulations, April 2009 determines that -

> (2) when complying with section 68 of the MFMA, the municipal manager must submit the draft SDBIP to the executive mayor together with the annual budget to be considered by the executive mayor for tabling at a council meeting in terms of section 16(2) of the MFMA (i.e., at least 90 days before the start of the budget year); and
>
> (3) for effective planning and implementation of the annual budget, the draft SDBIP may form part of the budget documentation and be tabled at the council meeting if so, recommended by the Budget Steering Committee.

Regulation 15(3) of the Municipal Budget and Reporting Regulations determines that, when submitting the annual budget to the National Treasury and the relevant provincial treasury in terms of section 22(b)(i) of the MFMA, the municipal manager must also submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form, the draft SDBIP.

In terms of Section 54(c)of the MFMA the Executive Mayor must if necessary make changes to the Service Delivery Budget Implementation Plan (SDBIP) provided that revisions and changes to performance indicators may only be made with the approval of Council.

3. Council's Vision and Mission

Vision:

Inclusive - Innovative - Inspired

Mission:

To provide affordable quality services, alleviate poverty and facilitate social and economic development in the Greater Knysna municipal area through integrated development planning, skills development and the sustainable use of resources.

Strategic Objectives:

SO1: To improve and maintain current basic service delivery through specific infrastructural development projects
SO2: To promote a safe and healthy environment through the protection of our natural resources
SO3: To create an enabling environment for social development and economic growth
SO4: To grow the revenue base of the municipality
SO5: To structure and manage the municipal administration to ensure efficient service delivery
SO6: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

4. Knysna Municipality Organisational Performance Management Policy (2024/2025)

The Knysna Municipality Organisational Performance Management System (OPMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role- players. The 2024/2025 Review of the Policy was adopted on 7 May 2024.

This policy document guides the development of the municipality's OPMS. It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the seven (7) municipal directorates inclusive of the Office of the Municipal Manager.

The Performance Management Framework prescribes the process utilised by the Municipality to collect, present and use its performance information. It is a realistic plan, made up of mechanisms and processes, to collect, process, arrange and classify, examine and evaluate, audit and report performance information. These mechanisms and processes work in a cycle which must be linked to the IDP and the annual budgeting cycle.

5. Performance Planning

Performance planning at Knysna Municipality is informed by both the municipal IDP and Budget process. The IDP, Budget and SDBIP formulation process and the annual review of the IDP, constitutes the process of planning for performance.

6. Performance Measurement

The collecting and capturing performance data on an electronic system to enable reporting to take place for each Key Performance Indicator and against the target set for such indicator. This process constitutes the measurement phase of performance at Knysna Municipality.

The key objective of performance monitoring is to ensure:

1. Performance is monitored against pre–determined targets
2. Compliance with legislative requirements
3. That Council is alerted and Directors are taking appropriate remedial actions to improve performance against the previously set targets

It is important that the accountabilities and relationships and priorities of the various stakeholders are set to ensure that there is a complete understanding of the participation, consultation and involvement of all stakeholders for maximum inputs into, and realization of the municipality's OPMS.

Knysna Municipality conducts its performance reporting in accordance to the following sections regulated by the MFMA:

- Section 71 (Monthly)
- Section 52(d) (Quarterly)
- Section 72 (Mid-year)
- Section 46 of the MSA (Annually)

7. Roles and Responsibilities

Stakeholder	Roles and Responsibilities
Knysna Community and Stakeholders	• Provide inputs into the process with reference to their specific needs and requirements in the light of the measures/indicators and targets
Executive Mayor	• Monitor and evaluate the measures/ indicators and targets of the Municipal Manager
Councillors	• Provide inputs into the process with reference to the needs and requirements of their constituents and the communities • Ensure with the council officials that all information is made available • Examination, scrutinise and critically analyse measures/indicators, targets, outputs and outcomes
Municipal Manager	• Prepare performance agreements with agreed and approved measures/indicators and targets • Ensure that the measures/indicators and targets in the performance agreements of Directors are linked with his/her agreement • Ensure that all Directors' performance agreements are published • Provide inputs into senior managers' performance agreements • Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers' agreements • Monitor and evaluate the measures/indicators and targets of Directors • Provide approved, relevant and appropriate information and reports to Provincial Government and the Office of the Auditor-General
Performance and Audit Committee	• Provide an independent audit report to the Municipal Manager • Examination, scrutiny and critical analysis of information from directorates
Officials	• Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period • Provide inputs into the process with reference to the available resources within their respective directorates • Document the measures/indicators • Collect, process and provide the relevant and appropriate information from their respective directorates/sections

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8. Approval of the Revised 2024/2025 Service Delivery and Budget Implementation Plan

~~In terms of Section 69 of the MFMA the draft SDBIP must be submitted to the Executive Mayor within 14 days after the approval of an annual budget and in terms of Section 53 the final SDBIP must be approved by the executive mayor within 28 days after the approval of the annual budget. The Knysna Municipal Council, adopted the Medium-Term Revenue and Expenditure Framework on 13 June 2024 at a Continuation of the Council Meeting of 6 June 2024.~~
~~**In terms of Section………… Of the MFMA, the review of**~~

The attached Revised Service Delivery and Budget Implementation Plan for the 2024/2025 financial year is hereby approved in terms of Section 54(1) ~~3(1)(c)(ii)~~ of the Local Government: Municipal Finance Management Act (Act 56 of 2003)[1]

Date: 24/02/2025

Councillor Alberto ~~Aubrey Tsengwa~~Marbi
Acting Executive Mayor

[1] ~~53(1)(c)(ii) The mayor of a municipality must -~~
~~(c) take all reasonable steps to ensure-~~
~~(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget~~

Revised Top Level SDBIP/Institutional Scorecard Performance Indicators 2024/2025

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR THE REVISED 2024/2025 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL1	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Executive Mayor the draft 2025/2026 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 for approval	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL2	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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	ALL	#	Good Governance and Public Participation	100%	100%	-	-	-	100%

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REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR THE REVISED 2024/2025 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL3	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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	ALL	%	Good Governance and Public Participation	**50%**	100%	-	100%	-	100%
TL4	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL5	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Bi-annually submit performance management-related reports to the Audit Committee	Two performance management-related reports submitted to the Audit Committee	ALL	#	Good Governance and Public Participation	2	1	-	1	-	2

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REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR THE REVISED 2024/2025 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL6	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the 2025/2026 Integrated Development Plan (IDP) and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan (IDP) and Budget Time Schedule submitted to Council	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1
TL7	Municipal Manager	To grow the revenue base of the municipality	Capital conditional grant spending measured by the percentage (%) spent by end-June of the financial year	100% of the capital conditional grant spent by end-June	ALL	%	Municipal Financial Viability and Management	76%	20%	20%	30%	30%	100%
TL8	Municipal Manager	To grow the revenue base of the municipality	Operational conditional grant spending measured by the percentage (%) spent by end-June of the financial year	100% of the operational conditional grant spent by end-June	ALL	%	Municipal Financial Viability and Management	84%	10%	30%	60%	100%	100%

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REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR THE REVISED 2024/2025 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL9	Municipal Manager	To grow the revenue base of the municipality	% Implementation completion of Capital projects.	100% of implemented Capital projects completed	ALL	%	Municipal Financial Viability and Management	23.38%	25%	50%	75%	100%	100%
TL10	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review and submit the Risk Register to the Risk Management Committee by end-February of the financial year	One Reviewed Risk Registers submitted to the Risk Management Committee	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1
TL11	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Quarterly Audit Committee Reports to Council	Four Audit Committee Reports submitted to Council for the financial year	ALL	#	Good Governance and Public Participation	~~New Key Performance Indicator~~ 44	1	1	1	1	4

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL12	Municipal Manager	To grow the revenue base of the municipality	% Capital expenditure of budget spent in line with budget and timelines by end-June of the Financial Year	100% of the municipal capital budget spent by end-June	ALL	%	Municipal Financial Viability and Management	73%	20%	20%	30%	30%	100%
TL13	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL14	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Develop and submit the 2023/2024 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 2024	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL15	Municipal Manager	To grow the revenue base of the municipality	% Of operating budget expenditure in line with budget and timelines by end-June of the Financial Year	% Of operating budget spent	ALL	%	Municipal Financial Viability and Management	88%	20%	40%	60%	100%	100%
TL16	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Implement 100% of all Council decision(s) taken	% Of Council decisions implemented	ALL	%	Good Governance and Public Participation	100%	100%	100%	100%	100%	100%
T17	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit Quarterly Progress Report on Implementation of Section 154 Support Plan	Number of Section 154 Support Plan Reports submitted to Council	All	#	Good Governance and Public Participation	New KPI	1	1	1	1	4

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL19	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Number of Monthly Management meetings held	One Management Meeting per Month	ALL	#	Municipal Transformation and Organisational Development	New KPI	3	3	3	3	12
TL20	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Number of Ordinary Council Meetings scheduled	Four Ordinary Council meetings scheduled for the financial year	ALL	#	Good Governance and Public Participation	4	1	1	1	1	4
TL21	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	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 of the financial year	One Employment Equity Report submitted to Council by end-June	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL22	Corporate Services	To grow the revenue base of the municipality	The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2025 {(Actual total training expenditure divided by total training (budget) x100}	100% of the municipal operating budget spent by end-June	ALL	%	Municipal Financial Viability and Management	99%	20%	50%	80%	100%	100%
TL23	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	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	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1
TL24	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit Municipal Organogram (funded positions) to Council by end-May 2025	One Municipal Organogram submitted to Council by end-May 2025	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL25	Financial Services	To grow the revenue base of the municipality	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 2025	ALL	#	Municipal Financial Viability and Management	4	1	1	1	1	4
TL26	Financial Services	To grow the revenue base of the municipality	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	ALL	#	Municipal Financial Viability and Management	1	-	-	-	1	1
TL27	Financial Services	To grow the revenue base of the municipality	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 Budget submitted to Council within the legislative deadline	ALL	#	Municipal Financial Viability and Management	1	-	-	1	-	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL28	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of residential properties with access to Water services and are on the financial system as at end-June of the financial year	Number of residential properties with access to Water services as registered on the financial system as at end June 2025	ALL	#	Basic Service Delivery	~~15,801~~15905	15,081	15,801	15,801	15,801	15,801
TL29	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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	ALL	#	Basic Service Delivery	~~21,348~~ 23 765	21,348	21,348	21,348	21,348	21,348

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL30	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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 formal residential properties which are billed for sewerage as at end-June of the financial year	ALL	#	Basic Service Delivery	~~13,172~~ 13504	13,172	13,172	13,172	13,172	13,172
TL31	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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 formal residential properties which are billed for refuse removal as at end-June of the financial year	ALL	#	Basic Service Delivery	~~16,227~~ 16643	16,227	16,227	16,227	16,227	16,227

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL32	Financial Services	To grow the revenue base of the municipality	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	ALL	%	Municipal Financial Viability and Transformation	~~55.6~~ 66.7%	50%	50%	50%	50%	50%

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL33	Financial Services	To grow the revenue base of the municipality	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)	ALL	#	Financial Viability and Management	~~1.1 month~~ 0.24	1.3 month	1.3 month	1.3 month	1.3 month	1.3 month
TL34	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Provide free basic water to indigent households	Number of indigent households receiving free basic water as at end-June of the financial year	ALL	#	Basic Service Delivery	~~1,690~~ 2749	1,690	1,690	1,690	1,690	1,690

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL35	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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	ALL	#	Basic Service Delivery	~~1,425~~ 2511	1,425	1,425	1,425	1,425	1,425
TL36	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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	ALL	#	Basic Service Delivery	~~1,690~~ 2754	1,690	1,690	1,690	1,690	1,690
TL37	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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	ALL	#	Financial Viability and Management	~~1,690~~ 2762	1,690	1,690	1,690	1,690	1,690

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL38	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August 2024	One Fixed Asset Register submitted to the Auditor-General by end-August 2024	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1
TL39	Financial Services	To grow the revenue base of the municipality	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	ALL	%	Financial Viability and Management	15.7	15	15	15	15	15

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REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR THE REVISED 2024/2025 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL40	Financial Services	To grow the revenue base of the municipality	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	ALL	#	Financial Viability and Management	~~1.19~~ 0.74	1.2	1.2	1.2	1.2	1.2
TL41	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors ratio in number of days	ALL	#	Financial Viability and Management	~~84 Days~~ 86.84 days	80	80	80	80	80
TL42	Financial Services	To grow the revenue base of the municipality	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	ALL	%	Financial Viability and Management	~~92%~~ 59.38%	91%	91%	91%	91%	91%

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL43	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Annual Financial Statements to the Auditor-General by end-August 2024	One Annual Financial Statements submitted to the Auditor-General by end-August 2024	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1
TL44	Financial Services	To grow the revenue base of the municipality	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	ALL	#	Financial Viability and Management	~~53 days~~ 86.84 days	30 days	30 days	30 days	30 days	30 days
TL45	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit a Reviewed Long-Term Financial Plan to Council by end-March 2025	One Reviewed Long-Term Financial Plan submitted to Council by end-March 2025	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL46	Financial Services	To grow the revenue base of the municipality	Raise / collect Operating Budget Revenue as per approved budget by end-June of the financial year	One hundred percent of Total Annual Operating Budget Revenue raised / collected by end-June of the financial year	ALL	%	Financial Viability and Management	~~New Key Performance~~	100%	100%	100%	100%	100%
TL47	Planning and Economic Development	To create an enabling environment for social development and economic growth	Number of employment opportunities created through the Municipality's local economic development initiatives.	Thirty – eight Expanded Public Works Programme employment opportunities created by the organisation by the end June of the financial year	ALL	#	Local Economic Development	196	-	-	-	38	38
TL48	Planning and Economic Development	To create an enabling environment for social development and economic growth	Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May 2025	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May 2025	ALL	#	Local Economic Development	1	-	-	-	1	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
~~TL 49~~	~~Planning and Economic Development~~	~~To create an enabling environment for social development and economic growth~~	~~Spend 100% of SMME incubator programme budget~~	~~100% of budget spent by end June of the financial year~~	~~ALL~~	~~%~~	~~Local Economic Development~~	~~New Key Performance Indicator~~	-	-	-	~~100%~~	~~100%~~
~~TL50~~	~~Planning and Economic Development~~	~~To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication~~	~~Compile a heritage inventory for Knysna Municipality~~	~~One inventory report to be tabled for Council by end June of the financial year~~	~~ALL~~	#	~~Good Governance and Public Participation~~	~~New Key Performance Indicator~~	-	-	-	~~1~~	~~1~~

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL51	Planning and Economic Development	~~To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication~~ To promote a safe and healthy environment through the protection of our natural resources	Develop a climate change adaptation plan for Knysna Municipality	One plan to be tabled for Council by end June of the financial year	ALL	#	~~Good Governance and Public Participation~~ Basic Service Delivery	0	-	-	-	1	1
TL52	Planning and Economic Development	~~To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication~~ To promote a safe and healthy environment through the protection of our natural resources	Develop a Coastal Management By-law for Knysna Municipality	One by-law to be tabled for Council by end June of the financial year	ALL	#	~~Good Governance and Public Participation~~ -Basic Service Delivery	0	-	-	-	1	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL53	Planning and Economic Development	To promote a safe and healthy environment through the protection of our natural resources	Submit Green ~~Flag~~ flag beach application for Swartvlei	One Green Flag application submitted for Swartvlei	1	#	Basic Service Delivery	New Key Performance Indicator	-	-	-	1	1
TL54	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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 of the financial year	ALL	#	Good Governance and Public Participation	1	1				1
TL55	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	One Reviewed Disaster Management Plan submitted to Council by end-May 2025	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL56	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit unaccounted water losses to less than (<)35%	Less than (<)35% water losses recorded by end-June of the financial year	ALL	%	Basic Service Delivery	33.68%	<35%	<35%	<35%	<35%	<35%
TL57	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Municipal Streets and Storm water capital spending measured by the percentage (%) of budget spent	One hundred percent of the Streets and Storm water capital budget spent by end-June of the financial year	ALL	%	Basic Service Delivery	~~95%~~ 73%	20%	40%	60%	100%	100%
TL58	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	100% compliance to general standards with regard to waste water outflow by end-June of the financial year	One hundred percent compliance to the general standards for waste water outflow by end-June of the financial year	ALL	%	Basic Service Delivery	~~90%~~ 70.83%	20%	40%	60%	100%	100%

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL59	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	95% water quality level obtained as per SANS 241 physical and micro parameters by end-June of the financial year	95% compliance to the SANS 241 in regards to the water quality level by end-June of the financial year	ALL	%	Basic Service Delivery	~~95%~~ 95.15%	20%	40%	60%	95%	95%
TL60	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	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 of the financial year	ALL	%	Basic Service Delivery	~~New Key Performance Indicator~~ <11.58%				11.5%	<11.5%
TL61	Infrastructure Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Maintain and review Electricity Master Plan and facilitate for budget approval by end-June of the financial year	One Electricity Master Plan reviewed and maintained by end-June of the financial year	ALL	#	Good Governance and Public Participation	0	-	-	-	1	1

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TL62	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Facilitate Quarterly Community Housing Meetings in support of the Human Settlements Plan by end-June of the financial year	4 (Four)Community Housing meetings per quarter	ALL	#	Good Governance and Public Participation	2	1	1	1	1	4
TL63	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	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	ALL	#	Basic Service Delivery	~~New Key Performance Indicator~~ 12	-	-		30	30

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL64	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	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 of the financial year	ALL	#	Good Governance and Public Participation	0	-	-	-	1	1
TL65	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	Ninety – Nine housing opportunities provided by end the financial year	ALL	#	Basic Service Delivery	5~~6~~ 16	-	-	-	99	99

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL66	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Emergency Housing Policy to MAYCO by end-March 2025	One Emergency Housing Policy submitted to the MAYCO by end-March 2025	ALL	#	Good Governance and Public Participation	~~1~~ 1	-	-	1	-	1
TL67	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit a funding application to the Department: Human Settlement (DHS)	One funding application submitted to the Department: Human Settlements	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1

11. Adjournment

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