Knysna

Municipality Munisipaliteit uMasipala

inclusive · innovative · inspired

Section 52 (d)

Performance Assessment Report

Quarter 3 of 2024/2025

01 JANUARY 2025 – 31 MARCH 2025

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

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QUALITY CERTIFICATE

I, Lulamile Mapholoba, the Municipal Manager of Knysna Local Municipality, hereby certify that the Quarter Three Performance Assessment Report for the Period 01 January 2025 to 31 March 2025 has been prepared in accordance with Section 52 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 2024/2025 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

Name: Mr Lulamile Mapholoba

Municipal Manager, Knysna Local Municipality (WCO48)

Signature: .... Date: .....April 2025.

Name: Cllr Thando Matika

The Executive Mayor, Knysna Local Municipality (WCO48)

Signature: .... Date: ....April 2025.

INTRODUCTION

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

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

The data herein exemplifies the Municipality's Quarter 3 Performance Assessment for the period 01 January 2025 to 31 March 2025.

FINANCIAL PERFORMANCE

A separate report assessing the Municipality's financial performance for the same period 01 January 2025 to 31 March 2025 is submitted in support of this item.

SERVICE DELIVERY PERFORMANCE ANALYSIS

CREATING A CULTURE OF PERFORMANCE

PERFORMANCE MANAGEMENT CYCLE

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

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

Figure 1 - Performance Management Cycle

PERFORMANCE MANAGEMENT POLICY

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

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

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

The Knysna Local Municipality recently revised its Performance Management Policy, as approved by Council on 02 April 2024, resolution number R01/04/24.

PERFORMANCE MANAGEMENT IMPLEMENTATION

Performance Management is a process which measures the implementation of the organisation's Integrated Development Plan (IDP). It serves as a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality. The 2024- 2025 Amended Integrated Development Plan (IDP) was approved by Council on 13June 2024.

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

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

The Adjusted SDBIP was approved by the Executive Mayor on 28 February 2025, following the approval of the 2024/2025 Adjustments Budget.

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.

BUDGET STATEMENT

The Municipal Budget and Reporting Regulations (MBRR) R33, specifies that the financial report of a municipality must be in the format specified in Schedule C and include all the required tables, charts, explanatory information and the quality certificate, taking into account any guidelines issued by the Minister in terms of section 168 (1) of Act.

The Budget Statements includes:

1. Table C2 – Monthly Budget statement – Financial Performance (Functional classification)

WC048 Knysna - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M09 March

Description R thousands	Ref 1	2023/24 Audited Outcome	Budget Year 2024/25 Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<u>**Revenue - Functional**</u>										
Governance and administration		**355 609**	**381 763**	**414 498**	**30 531**	**319 379**	**318 250**	1 130	0%	**414 498**
Executive and council		5 738	5 835	17 435	1 209	4 835	4 835	–		17 435
Finance and administration		349 870	375 928	397 063	29 323	314 544	313 415	1 130	0%	397 063
Internal audit		–	–	–	–	–	–	–		–
Community and public safety		**132 616**	**145 077**	**139 978**	**4 922**	**83 325**	**90 536**	(7 212)	-8%	**139 978**
Community and social services		11 092	12 465	13 692	1 271	12 383	12 239	144	1%	13 692
Sport and recreation		1 465	1 545	1 505	125	1 153	1 098	55	5%	1 505
Public safety		95 518	98 755	99 211	1 484	52 302	58 962	(6 661)	-11%	99 211
Housing		24 541	32 312	25 570	2 042	17 486	18 237	(750)	-4%	25 570
Health		–	–	–	–	–	–	–		–
Economic and environmental services		**26 110**	**27 833**	**30 436**	**1 263**	**23 506**	**24 690**	(1 184)	-5%	**30 436**
Planning and development		12 288	7 743	8 709	521	7 631	7 681	(50)	-1%	8 709
Road transport		13 812	20 089	19 351	625	15 758	17 009	(1 251)	-7%	19 351
Environmental protection		10	–	2 375	117	117	–	117	#DIV/0!	2 375
Trading services		**706 908**	**764 493**	**761 674**	**58 274**	**581 153**	**587 517**	**(6 364)**	-1%	**761 674**
Energy sources		432 806	469 748	465 314	29 045	336 320	348 023	(11 702)	-3%	465 314
Water management		141 920	145 145	146 603	13 067	122 470	122 074	395	0%	146 603
Waste water management		78 396	92 515	83 550	8 705	68 800	64 827	3 973	6%	83 550
Waste management		53 787	57 085	66 206	7 456	53 563	52 593	971	2%	66 206
Other	4	–	–	–	–	–	–	–		–
Total Revenue - Functional	2	**1 221 243**	**1 319 166**	**1 346 584**	**94 990**	**1 007 363**	**1 020 993**	**(13 630)**	**-1%**	**1 346 584**
<u>**Expenditure - Functional**</u>	-									
Governance and administration		**193 866**	**232 625**	**223 798**	**(2 040)**	**150 802**	**147 448**	3 355	2%	**223 794**
Executive and council		33 153	30 623	29 914	1 227	10 401	10 140	261	3%	29 914
Finance and administration		155 999	194 307	186 681	(3 573)	136 391	133 837	2 555	2%	186 681
Internal audit		4 714	7 695	7 203	306	4 010	3 472	539	16%	7 199
Community and public safety		**248 030**	**232 722**	**234 283**	**16 106**	**124 039**	**151 962**	(27 922)	-18%	**234 253**
Community and social services		24 339	23 983	22 010	1 437	15 957	14 684	1 273	9%	22 010
Sport and recreation		23 002	23 615	23 344	2 108	19 334	18 145	1 188	7%	23 344
Public safety		157 774	144 536	145 906	8 863	60 193	92 524	(32 331)	-35%	145 876
Housing		42 914	40 588	43 023	3 698	28 556	26 608	1 948	7%	43 023
Health		–	–	–	–	–	–	–		–
Economic and environmental services		**86 451**	**91 861**	**90 246**	**6 133**	**59 567**	**61 240**	(1 673)	-3%	**90 280**
Planning and development		36 109	37 452	41 364	3 018	29 513	27 761	1 752	6%	41 368
Road transport		45 763	47 036	42 899	2 858	27 097	30 861	(3 763)	-12%	42 929
Environmental protection		4 580	7 373	5 983	256	2 957	2 618	338	13%	5 983
Trading services		**635 374**	**671 521**	**628 829**	**19 047**	**440 866**	**448 567**	**(7 700)**	-2%	**628 829**
Energy sources		350 264	397 299	381 599	10 201	262 513	266 281	(3 768)	-1%	381 599
Water management		120 242	98 249	94 236	1 075	70 819	75 598	(4 779)	-6%	94 236
Waste water management		99 909	110 687	87 895	3 387	60 562	61 650	(1 088)	-2%	87 895
Waste management		64 959	65 285	65 098	4 384	46 972	45 037	1 935	4%	65 098
Other		–	–	–	–	–	–	–		–
Total Expenditure - Functional	3	**1 163 721**	**1 228 729**	**1 177 155**	**39 246**	**775 275**	**809 216**	**(33 941)**	**-4%**	**1 177 155**
Surplus/ (Deficit) for the year		**57 522**	**90 437**	**169 429**	**55 745**	**232 088**	**211 777**	**20 311**	**0,095905**	**169 429**

References:

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in the Financial Performance Statement
3. Total Expenditure by functional classification must reconcile to total operating expenditure shown in 'Financial Performance Statement'
4. All amounts must be classified under a functional classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

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

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

Table 1 - Performance Assessment Criteria

SERVICE DELIVERY PERFORMANCE

PERFORMANCE PER NATIONAL KEY PERFORMANCE AREAS (NKPA's)

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

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

(a) by regulation prescribe general key performance indicators that are appropriate and that can be applied to local government generally; and

(b) when necessary, review and adjust those general key performance indicators."

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

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

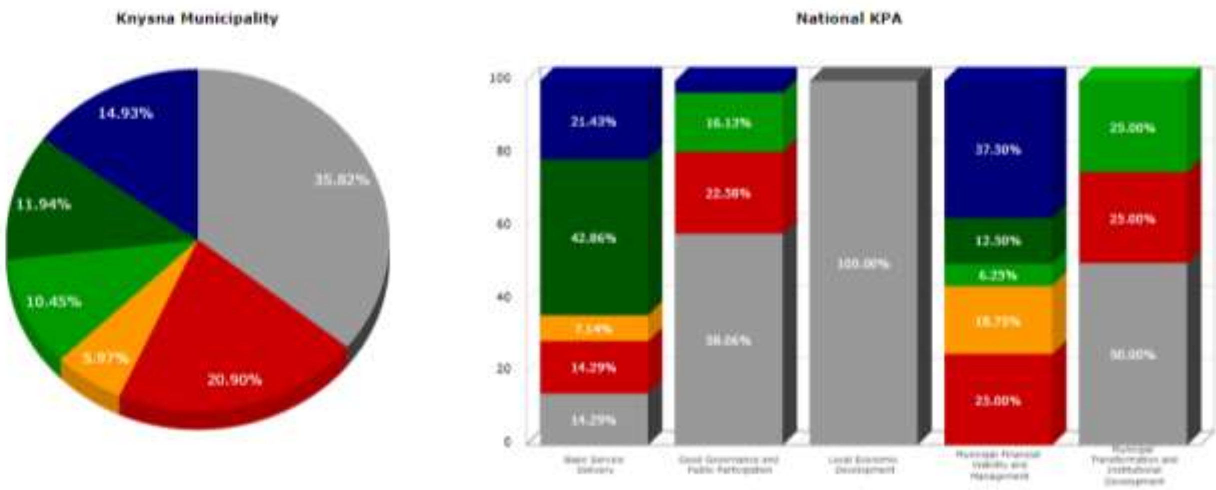


Figure 2 - Overall Performance per National Key Performance Area

Overall Summary of Results			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	21
R	KPI Not Met	0% <= Actual/Target <= 74.999%	12
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	9
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	7
B	KPI Extremely Well Met	150.000% <= Actual/Target	13
	Total KPIs:		**64**

Table 2 - NKPA Performance - Overall Result

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

BASIC SERVICE DELIVERY

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
Number of residential properties with access to Water services and are on the financial system as at end June	15 801	15 801	17 852
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	21 348	21 348	17 852
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	13 172	13 172	25 426
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	16 227	16 227	12 646
Provide free basic water to indigent households	1 690	1 690	3 011
Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	1 425	1 425	2 511
Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	1 690	1 690	3 152
Provide free basic refuse removal to indigent households	1690	1690	3 143
Develop a climate change adaptation plan for Knysna Municipality	1	N/A	N/A
Develop a Coastal Management By-law for Knysna Municipality	1	N/A	N/A
Submit the Green Flag beach application for Swartvlei	1	N/A	N/A
Limit unaccounted water losses to less than (<) 35%	35%	34%	0%

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
Municipal Streets and Storm water capital spending measured by the percentage (%) of budget spent	100%	60%	80%
100% compliance to general standards with regard to waste water outflow by 30 June of the financial year	100%	100%	0%
95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95%	95%	0%
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	11,5%	N/A	N/A
Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	30	N/A	N/A
Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	99	N/A	N/A

Table 3 - NKPA Performance - Basic Service Delivery

Summary of Results: Basic Service Delivery	Calculation Explanation	Overall Results
Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6
Not Met	0% <= Actual/Target <= 74.999%	2
Almost Met	75.000% <= Actual/Target <= 99.999%	1
Met	Actual meets Target (Actual/Target = 100%)	0
Well Met	100.001% <= Actual/Target <= 149.999%	4
Extremely Well Met	150.000% <= Actual/Target	5
Total:		**18**

LOCAL ECONOMIC DEVELOPMENT

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
Number of employment opportunities created through the Municipality's local economic development initiatives	196	N/A	N/A
Submit the Reviewed Municipal Spatial Development Framework (MSDF) to Council by end-May 2025	1	N/A	N/A

Table 4 - NKPA Performance - Local Economic Development

Summary of Results: Local Economic Development	Calculation Explanation	Overall Results
Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
Not Met	0% <= Actual/Target <= 74.999%	0
Almost Met	75.000% <= Actual/Target <= 99.999%	0
Met	Actual meets Target (Actual/Target = 100%)	0
Well Met	100.001% <= Actual/Target <= 149.999%	0
Extremely Well Met	150.000% <= Actual/Target	0
Total:		**2**

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
Capital conditional grant spending measured by the percentage (%) spent by end-June of the financial year	100%	30%	45%
Operational conditional grant spending measured by the percentage (%) spent by end-June of the financial year	100%	60%	67%
% Implementation completion of Capital projects	100%	75%	0%
% Capital expenditure of budget spent in line with budget and timelines by end-June of the Financial Year	100%	30%	39%
% Of operating budget expenditure in line with budget and timelines by end-June of the Financial Year	100%	60%	66%
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%	80%	90%
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	4	1	1
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	1	N/A	N/A
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	1	1	1
Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	50%	50%	38%
Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	1.30	1.30	0.12
Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	15%	15%	0%
Sound financial management by maintaining an acceptable Liquidity Ratio	1.20	1.20	1.33
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	80	80	302.81
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%	91%	93.81%
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]	30	30	17.6
Raise / collect Operating Budget Revenue as per approved budget by end-June of the financial year	100%	100%	78%

Table 5 - NKPA Performance - Municipal Financial Viability and Management

Summary of Results: Municipal Financial Viability and Management	Calculation Explanation	Overall Results
Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
Not Met	0% <= Actual/Target <= 74.999%	2
Almost Met	75.000% <= Actual/Target <= 99.999%	1
Met	Actual meets Target (Actual/Target = 100%)	2
Well Met	100.001% <= Actual/Target <= 149.999%	6
Extremely Well Met	150.000% <= Actual/Target	5
Total:		**17**

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
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	1	N/A	N/A
Number of Monthly Management meetings held	10	3	3
Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April	1	N/A	N/A

Table 6 - NKPA Performance - Municipal Transformation and Institutional Development

Summary of Results: Municipal Transformation and Institutional Development	Calculation Explanation	Overall Results
Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
Not Met	0% <= Actual/Target <= 74.999%	0
Almost Met	75.000% <= Actual/Target <= 99.999%	0
Met	Actual meets Target (Actual/Target = 100%)	1
Well Met	100.001% <= Actual/Target <= 149.999%	0
Extremely Well Met	150.000% <= Actual/Target	0
Total:		**3**

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	**01 January – 31 March 2025**
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	1	N/A	N/A
Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	100%	100%	42%
Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	100%	100%	0%
Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year	1	N/A	N/A
Bi-annually submit performance management-related reports to the Audit Committee	2	1	1
Submit the 2025/2026 Integrated Development Plan (IDP) and Budget Time Schedule to Council for consideration by end-August	1	N/A	N/A
Review and submit the Risk Register to the Risk Management Committee by February of the financial year	1	1	1
Submission of Quarterly Audit Committee Reports to Council	4	1	1
Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	1	N/A	N/A

INDICATOR	ANNUAL TARGET	QUARTER 3 TARGET	QUARTER 3 ACTUAL PERFORMANCE
		01 January – 31 March 2025	01 January – 31 March 2025
Develop and submit the 2023/2024 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	1	N/A	N/A
Implement 100% of all Council decision(s) taken	100%	100%	0%
Submit Quarterly Progress Report on Implementation of Section 154 Support Plan	4	1	1
Number of Ordinary Council Meetings scheduled	4	1	2
Submit Municipal Organogram (funded positions) to Council by end-May 2025	1	N/A	N/A
Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August 2024	1	N/A	N/A
Submission of the Annual Financial Statements to the Auditor-General by end-August	1	1	1
Submission of the Reviewed Long-Term Financial Plan to Council by end-March 2025	1	1	1
Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	4	N/A	N/A
Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	1	N/A	N/A
Maintain and review Electricity Master Plan and facilitate for budget approval by end-June of the financial year	1	N/A	N/A
Facilitate Quarterly Community Housing Meetings in support of the Human Settlements Plan by end June of the financial year	4	1	1
Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	1	N/A	N/A
Submit to the Emergency Housing Policy to MAYCO by end-March 2025	1	1	1
Submit a funding application to the Department: Human Settlement (DHS)	1	1	1

Table 7 - NKPA Performance - Good Governance and Public Participation

Summary of Results: Good Governance and Public Participation	Calculation Explanation	Overall Results
Not Yet Applicable	KPIs with no targets or actuals in the selected period.	12
Not Met	0% <= Actual/Target <= 74.999%	2
Almost Met	75.000% <= Actual/Target <= 99.999%	0
Met	Actual meets Target (Actual/Target = 100%)	8
Well Met	100.001% <= Actual/Target <= 149.999%	0
Extremely Well Met	150.000% <= Actual/Target	2
Total:		**24**

PERFORMANCE PER MUNICIPAL STRATEGIC OBJECTIVES

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

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

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

Table 8 - Alignment Table

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

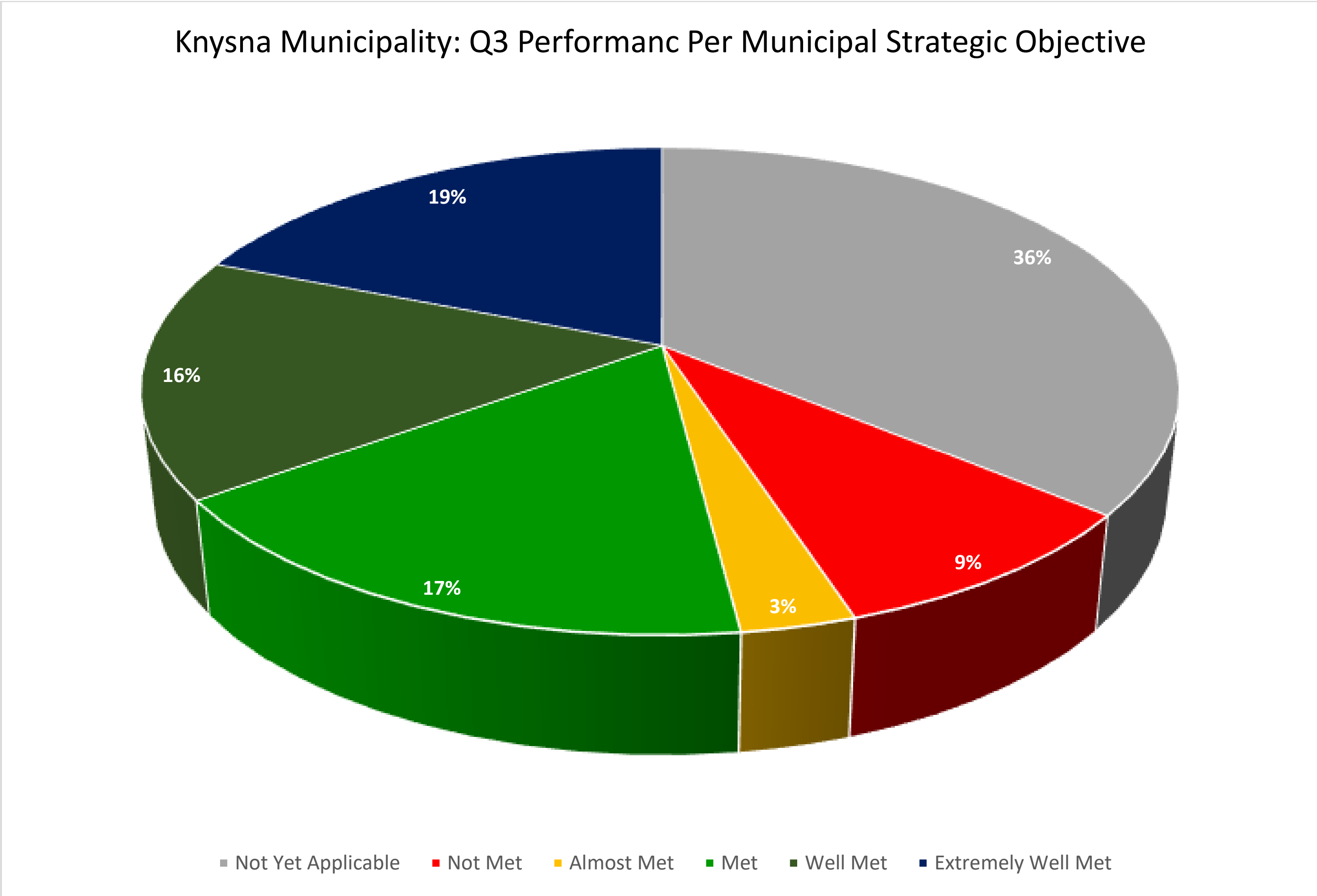


Figure 3 - Overall Performance per Strategic Objective

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

Knysna Municipality Overall Performance Result		Strategic Objectives					
		To improve and maintain current basic service delivery through specific infrastructural development projects	To promote a safe and healthy environment through the protection of our natural resources	To create an enabling environment for social development and economic growth	To grow the revenue base of the municipality	To structure and manage the municipal administration to ensure efficient service delivery	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Not Yet Applicable	23 (36%)	3	3	2	1	2	12
Not Met	6 (9%)	2	0	0	2	0	2
Almost Met	2 (3%)	1	0	0	1	0	0
Met	11 (17%)	0	0	0	1	0	10
Well Met	10 (16%)	4	0	0	6	0	0
Extremely Well Met	12 19%)	5	0	0	5	0	2
Total:	**64**	**15**	**3**	**2**	**16**	**2**	**26**
	100%	**23%**	**5%**	**3%**	**25%**	**3%**	**41%**

Table 9 - Strategic Objectives Performance - Overall Results

PERFORMANCE PER DIRECTORATE

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

The following tables provides an overview of the organisational structure:

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

Table 10 - Organisational Structure

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

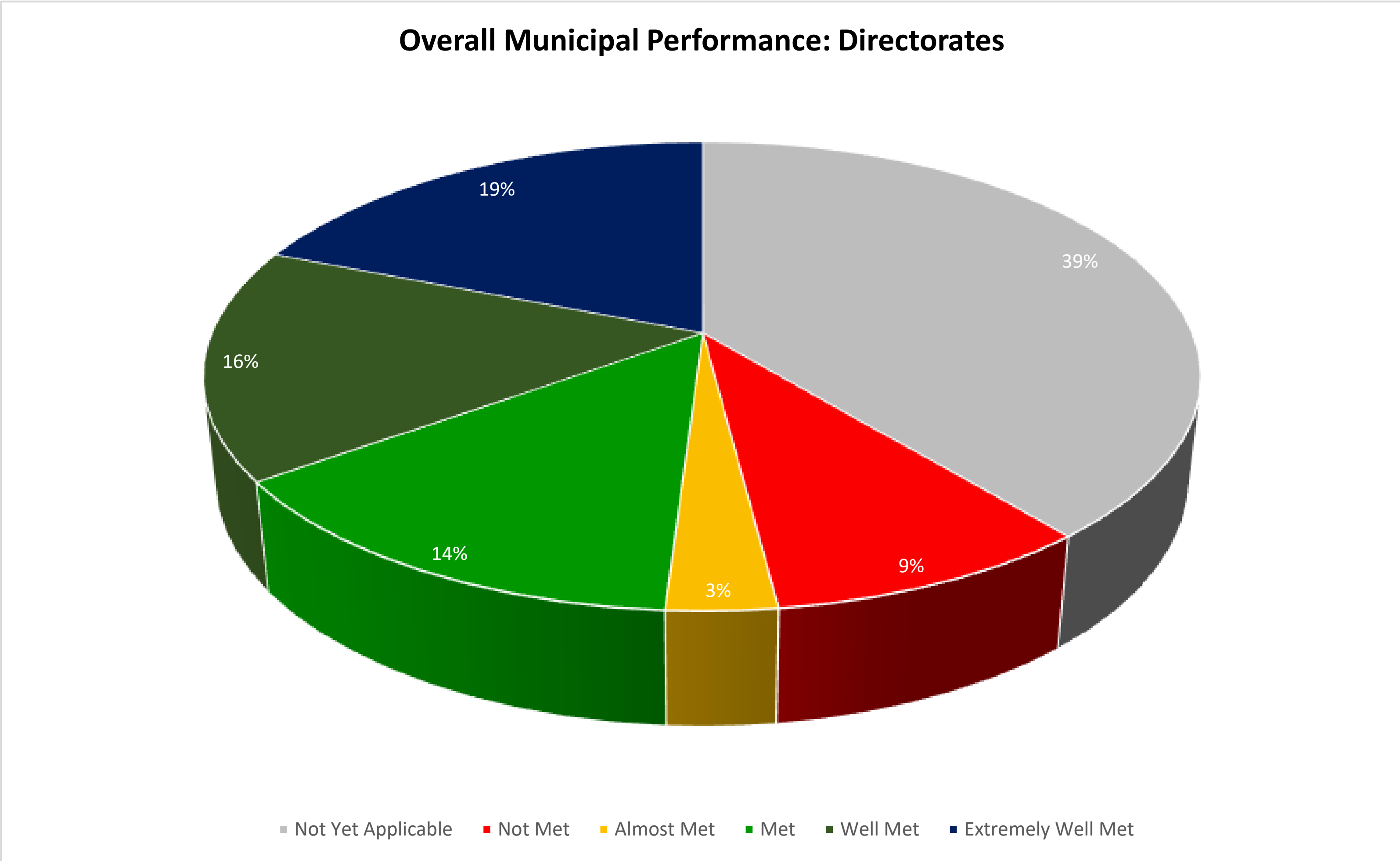


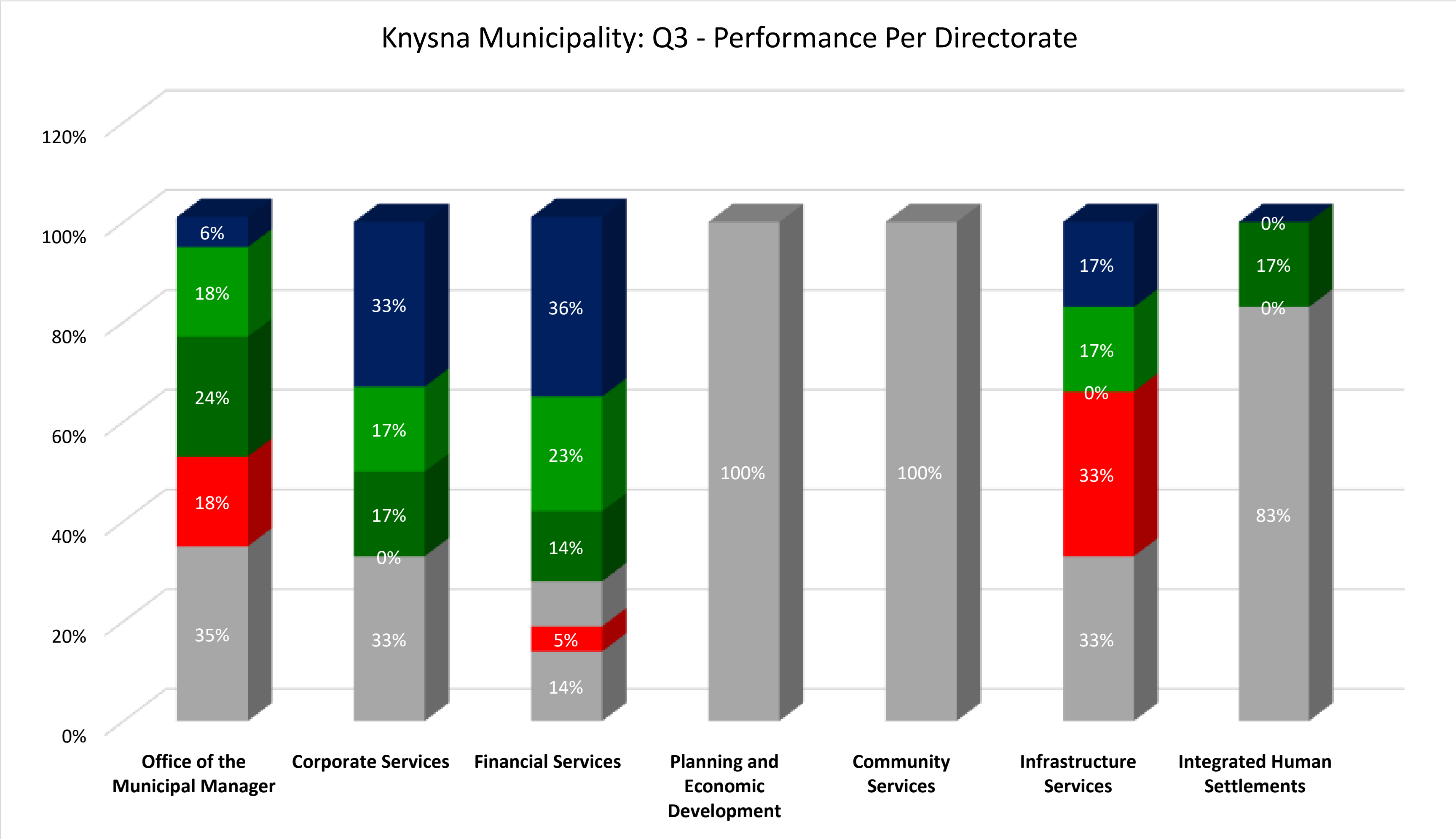
Figure 4 - Overall Performance per Directorate

Overall Summary of Results			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	23
R	KPI Not Met	0% <= Actual/Target <= 74.999%	6
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	10
B	KPI Extremely Well Met	150.000% <= Actual/Target	12
Total KPIs:			**64**

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

Knysna Municipality Overall Performance Result		Directorate						
		Office of the Municipal Manager	Corporate Services	Financial Services	Planning and Economic Development	Community Services	Infrastructure Services	Human Settlements Administration
Not Yet Applicable	**25 (39%)**	6	2	3	5	2	2	5
Not Met	**6 (9%)**	3	0	1	0	0	2	0
Almost Met	**2 (3%)**	0	0	2	0	0	0	0
Met	**9 (14%)**	4	1	3	0	0	0	1
Well Met	**10 (16%)**	3	1	5	0	0	1	0
Extremely Well Met	**12 (19%)**	1	2	8	0	0	1	0
Total:	**64**	**17**	**6**	**22**	**5**	**2**	**6**	**6**
	100%	**27%**	**9%**	**34%**	**8%**	**3%**	**9%**	**9%**

Table 11 - Directorate Performance - Overall Result



Knysna Municipality: Q3 - Performance Per Directorate
120%
100%
80%
60%
40%
20%
0%
6%
18%
24%
18%
35%
33%
17%
17%
0%
33%
36%
23%
14%
5%
14%
100%
100%
17%
17%
0%
33%
33%
0%
17%
0%
83%
Office of the Municipal Manager
Corporate Services
Financial Services
Planning and Economic Development
Community Services
Infrastructure Services
Integrated Human Settlements

Annexure A - Top Layer SDBIP, Quarter 3 Performance Assessment 2024/2025 per National Key Performance Area

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL1	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	1	1	N/A	N/A	SDBIP is due in June 2025. Copy of SDBIP will be signed by Executive Mayor once Final MTREF Budget was approved by Council.	SDBIP is due in June 2025. Copy of SDBIP will be signed by Executive Mayor once Final MTREF Budget was approved by Councl
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	100%	100%	N/A	N/A	Signing of Performance Agreements of Directors in progress. Performance agreements to be concluded by 30 June 2025.	Signing of Performance Agreements of Directors in progress. Performance agreements to be concluded by 30 June 2025.

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL3	Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	50%	100%	100%	0%	Performance evaluations of the CFO and Director: Planning & Economic Development were scheduled to take place on 3 March 2025. However, the evaluation was postponed until 11 April 2025.	Performance evaluations of the CFO and Director: Planning & Economic Development were scheduled to take place on 3 March 2025. However, the evaluation was postponed until 11 April 2025.
TL4	Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year	1	1	N/A	N/A	Risk Based Audit Plan is due for tabling in June 2025.	Risk Based Audit Plan is due for tabling in June 2025.
TL5	Bi-annually submit performance management-related reports to the Audit Committee	2	2	1	1	Target achieved	Target achieved
TL6	Submit the 2025/2026 Integrated Development Plan (IDP) and Budget Time Schedule to Council for consideration by end-August	1	1	N/A	N/A	IDP Process Plan is due in August 2025	IDP Process Plan is due in August 2025

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL10	Review and submit the Risk Register to the Risk Management Committee by February of the financial year	1	1	1	1	Target achieved	Target achieved
TL11	Submission of Quarterly Audit Committee Reports to Council	44	4	1	1	Target achieved	Target achieved
TL13	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	1	1	N/A	N/A	Draft IDP submitted in March. Final IDP/Budget is due in June 2025.	Draft IDP submitted in March. Final IDP/Budget is due in June 2025.
TL14	Develop and submit the 2023/2024 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	1	1	N/A	N/A	Annual Performance Report (APR) is due in August 2024	Annual Performance Report (APR) is due in August 2024
TL16	Implement 100% of all Council decision(s) taken	100%	100%	100%	0%	No KPI Update	No KPI Update
TL17	Submit Quarterly Progress Report on Implementation of Section 154 Support Plan	0	4	1	1	Report submitted to Council	Report submitted to Council

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL19	Number of Monthly Management meetings held	0	12	3	3	"Departmental meetings on draft budget inputs and S80 Governance items (standing meeting with Portfolio Chairperson) held on 10 March, 11 March, 12 March and 4 April 2025.	"Departmental meetings on draft budget inputs and S80 Governance items (standing meeting with Portfolio Chairperson) held on 10 March, 11 March, 12 March and 4 April 2025.
TL20	Number of Ordinary Council Meetings scheduled	4	4	1	2	Two Ordinary Council Meetings scheduled	Two Ordinary Council Meetings scheduled
TL24	Submit Municipal Organogram (funded positions) to Council by end-May 2025	1	1	N/A	N/A	Two meetings held, one on 29 January 2025 and second one on 31 March 2025.	Two meetings held, one on 29 January 2025 and second one on 31 March 2025.

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL25	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	4	4	1	1	Ongoing process. Macro-Structure was approved during March 2025. Director Corporate Services is attending to Micro-Structure for approval by end of May 2025.	Ongoing process. Macro-Structure was approved during March 2025. Director Corporate Services is attending to Micro-Structure for approval by end of May 2025.
TL38	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August 2024	1	1	N/A	N/A	KPI update due in August 2025	KPI update due in August 2025
TL43	Submission of the Annual Financial Statements to the Auditor-General by end-August	1	1	N/A	N/A	KPI update due in August 2025	KPI update due in August 2025
TL45	Submission of the Reviewed Long-Term Financial Plan to Council by end-March 2025	1	1	1	1	Draft Budget submitted to Council	Draft Budget submitted to Council

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL54	Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	1	1	N/A	N/A	KPI due in August 2025	KPI due in August 2025
TL55	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	1	1	N/A	N/A	KPI due in May	KPI due in May
TL61	Maintain and review Electricity Master Plan and facilitate for budget approval by end-June of the financial year	0	1	N/A	N/A	KPI due in May	KPI due in May
TL62	Facilitate Quarterly Community Housing Meetings in support of the Human Settlements Plan by end June of the financial year	2	4	1	1	Target achieved	Target achieved
TL64	Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	0	1	N/A	N/A	KPI due in May	KPI due in May
TL66	Submit to the Emergency Housing Policy to MAYCO by end-March 2025	1	1	1	1	Target achieved	Target achieved

Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication							
National Key Performance Area: Good Governance and Public Participation							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL67	Submit a funding application to the Department: Human Settlement (DHS)	1	1	1	1	Target achieved	SDBIP is due in June 2025. Copy of SDBIP will be signed by Executive Mayor Once Final MTREF Budget was approved by Council

Strategic Objective: To grow the revenue base of the municipality							
National Key Performance Area: Municipal Financial Viability and Management							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL7	Capital conditional grant spending measured by the percentage (%) spent by end-June of the financial year	76%	100%	30%	45%	Final Spending to be measured at the end of the financial year	Final Spending to be measured at the end of the financial year
TL8	Operational conditional grant spending measured by the percentage (%) spent by end-June of the financial year	84%	100%	60%	67%%	Final Spending to be measured at the end of the financial year	Final Spending to be measured at the end of the financial year
TL9	% Implementation completion of Capital projects	23.38%	100%	75%	0%	Final Spending to be measured at the end of the financial year	Final Spending to be measured at the end of the financial year
TL12	% Capital expenditure of budget spent in line with budget and timelines by end-June of the Financial Year	73%	100%	30%	39%	Final Spending to be measured at the end of the financial year	Final Spending to be measured at the end of the financial year
TL15	% Of operating budget expenditure in line with budget and timelines by end-June of the Financial Year	88%	100%	60%	66%	Final Spending to be measured at the end of the financial year	Final Spending to be measured at the end of the financial year
TL22	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}	99%	100%	80%	90%	90% Spend on Skills Development	90% Spend on Skills Development

Strategic Objective: To grow the revenue base of the municipality							
National Key Performance Area: Municipal Financial Viability and Management							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL26	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	1	1	N/A	N/A	KPI due in June	KPI only due in June 2025
TL27	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	1	1	1	**1**	Adjustment Budget tabled in March 2025	Adjustment Budget tabled in March 2025
TL32	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	66.70%	50%	50%	0%	Department to Comment	Department to provide comment
TL33	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	0.24	1.30	1.30	0.12	Final update due in June	Final update due in June
TL39	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	15.70%	15%	15%	0%	Final update due in June	Final update due in June

Strategic Objective: To grow the revenue base of the municipality							
National Key Performance Area: Municipal Financial Viability and Management							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL40	Sound financial management by maintaining an acceptable Liquidity Ratio	0.74	1.20	1.20	1.33	Final update due in June	Final update due in June
TL41	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	86.84	80	80	302.81	Final update due in June	Final update due in June
TL42	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]	59.38%	91%	91%	93.84%	KPI achieved	KPI achieved
TL44	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]	86.84	30	30	0	KPI achieved	KPI achieved

Strategic Objective: To grow the revenue base of the municipality							
National Key Performance Area: Municipal Financial Viability and Management							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL46	Raise / collect Operating Budget Revenue as per approved budget by end-June of the financial year	93%	100%	100%	78%	Final update due in June	Final update due in June

Strategic Objective: To structure and manage the municipal administration to ensure efficient service delivery							
National Key Performance Area: Municipal Transformation and Institutional Development							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL21	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	1	1	N/A	N/A	Target due in June	Target due in June
TL23	Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April	1	1	N/A	N/a	KPI due at the end of April	KPI due at the end of April

Strategic Objective: To improve and maintain current basic service delivery through specific infrastructural development projects							
National Key Performance Area: Basic Service Delivery							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL28	Number of residential properties with access to Water services and are on the financial system as at end June	15 905	15 801	15 801	17 852	Target met well	Target met well
TL29	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	23 765	21 348	21 348	25 426	Target met well	Target met well
TL30	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	13 504	13 172	13 172	12 646	Target almost achieved	Target almost achieved
TL31	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	16 643	16 227	16 227	16 538	Target met well	Target met well
TL34	Provide free basic water to indigent households	2 749	1 690	1 690	3 011	Target met extremely well	Target met extremely well
TL35	Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	2 511	1 425	1 425	2 511	Target met extremely well	Target met extremely well

Strategic Objective: To improve and maintain current basic service delivery through specific infrastructural development projects							
National Key Performance Area: Basic Service Delivery							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL36	Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	1 690	1 690	1 690	3 152	Target met extremely well	Target met extremely well
TL37	Provide free basic refuse removal to indigent households	2 754	1 690	1 690	3 143	Target met extremely well	Target met extremely well
TL56	Limit unaccounted water losses to less than (<) 35%	33.68%	35%	35%	0%	Target met extremely well	Target met extremely well
TL57	Municipal Streets and Storm water capital spending measured by the percentage (%) of budget spent	73%	100%	60%	80%	Target due at the end of the financial year	Target due at the end of the financial year
TL58	100% compliance to general standards with regard to waste water outflow by 30 June of the financial year	70.83%	100%	60%	0%	Target due at the end of the financial year	Target due at the end of the financial year
TL59	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95.15%	95%	60%	0%	Target due at the end of the financial year	Target due at the end of the financial year
TL60	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	11.58%	11.50%	N/A	N/A	Target due at the end of the financial year	Target due at the end of the financial year

Strategic Objective: To improve and maintain current basic service delivery through specific infrastructural development projects							
National Key Performance Area: Basic Service Delivery							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL63	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	12	30	N/A	N/A	Target due at the end of the financial year	Target due at the end of the financial year
TL65	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	16	99	N/A	N/A	Target due at the end of the financial year	Target due at the end of the financial year

Strategic Objective: To create an enabling environment for social development and economic growth							
National Key Performance Area: Local Economic Development							
Reference	**KPI Name**	**Baseline**	**Annual Target**	**Target (Q3)**	**Actual (Q3)**	**Consolidated Performance Comment**	**Consolidated Corrective Measures**
TL 47	Number of employment opportunities created through the Municipality's local economic development initiatives	196	38	N/A	N/A	Target due in June	Target due in June
Tl 48	Submit the Reviewed Municipal Spatial Development Framework (MSDF) to Council by end-May 2025	1	1	N/A	N/A	Reviewed Municipal Spatial Development Framework (MSDF) due in end-May 2025	Reviewed Municipal Spatial Development Framework (MSDF) due in end-May 2025

Strategic Objective: To promote a safe and healthy environment through the protection of our natural resources							
National Key Performance Area: Basic Service Delivery							
Reference	KPI Name	Baseline	Annual Target	Target (Q3)	Actual (Q3)	Consolidated Performance Comment	Consolidated Corrective Measures
TL 51	Develop a climate change adaptation plan for Knysna Municipality	1	1	N/A	N/A	Target due June 2025	Target due June 2025
TL 52	Develop a Coastal Management By-law for Knysna Municipality	1	1	N/A	N/A	Target due June 2025	Target due June 2025
TL 53	Submit the Green Flag beach application for Swartvlei	1	1	N/A	N/A	Target due June 2025	Target due June 2025