



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

**2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN MID YEAR PERFORMANCE ASSESSMENT REPORT**
(Submitted in terms of Section 72 of the MFMA)



Prepared in terms of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations, Government Gazette 32141, 17 July 2009

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1. ACTING MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mr Hendrik Barnard, the Acting Municipal Manager of the Kannaland Municipality, submits the 2022/2023 Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) Mid-year Assessment Report Quarter 2 of the 2023/24 financial year for approval by the Executive Mayor. This TL SDBIP 2023/24 has been prepared in terms of the stipulated requirements as documented in Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

.....
HENDRIK BARNARD
ACTING MUNICIPAL MANAGER

Date:

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Alderman Jeffrey Donson, in my capacity as the Executive Mayor of the Kannaland Municipality, hereby approves the 2023/2024 Top Layer (TL) Mid-year Service Delivery and Budget Implementation Plan (SDBIP) Second Quarterly Assessment Report for the 2023/24 financial year as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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JEFFREY DONSON

EXECUTIVE MAYOR

Date:

3. INTRODUCTION

This report constitutes the 2023/2024 Mid-year Performance Assessment which has been compiled in accordance with Section 72 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA). The report also serves as the quarterly report for the 2nd quarter as required by Section 52(d) of the MFMA.

4. IMPLEMENTATION, MONITORING AND REVIEW – MID YEAR PERFORMANCE REVIEW AND ASSESSMENT

Section 72 of the Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Mid – year Budget and Performance Assessment. Mid-year budget and performance assessment S72. (l) MFMA states that:

The accounting officer of a municipality must by 25 January of each year-

(a) assess the performance of the municipality during the first half of the financial year, taking into account-

- (i) the monthly statements referred to in section 71 for the first half of the financial year,
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets performance delivery indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and

(b) submit a report on such assessment to-

- (i) the mayor of the municipality;
- (ii) the National Treasury; and
- (iii) the relevant provincial treasury.

(2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (l)(b) of this section.

(3) The accounting officer must as part of the review-

- (a) make recommendations as to whether an adjustments budget is necessary; and
- (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

The Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

This report serves to assess the performance as measured against the key performance indicators and targets for the first half of the 2023/2024 financial year (Quarter 1 and Quarter 2).

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

**5. FINAL REVISED TOP LAYER SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2023/2024**

- | | |
|--------|--|
| KPA 1: | To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens |
| KPA 2: | To Provide adequate Services and improve our public relations |
| KPA 3: | To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks |
| KPA 4: | To Facilitate Economic Growth and Social and Community development |
| KPA 5: | To Promote efficient and effective Governance with high levels of stakeholder participation |
| KPA 6: | To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy |
| KPA 7: | To Strive towards a financially sustainable municipality |

**6. MID-YEAR PERFORMANCE MEASURED AGAINST THE PERFORMANCE
INDICATORS ON THE APPROVED TOP LAYER SDBIP FOR 2023/2024**

**6.1 OVERALL ACTUAL PERFORMANCE FOR THE PERIOD 01 OCTOBER 2023 AND ENDING
31 DECEMBER 2023**

QUARTER 1 PERFORMANCE OUTCOME

The total number of KPIs amounts to 34
Total number of KPIs measured during the first quarter amounts to 20.
KPIs not measured during the first quarter amounts to 14
KPIs not met during the first quarter amounts to 13 of the 20 KPIs measured. (65%)
KPIs met during the first quarter including those met (6 KPIs) and those met extremely well (1)
amounts to 7 KPIs out of the total of 20 KPIs measured. (35%)

QUARTER 2 PERFORMANCE OUTCOME

The total number of KPIs amounts to 34
Total number of KPIs measured during the second quarter amounts to 20.
KPIs not measured during the second quarter amounts to 14
KPIs not met during the second quarter amounts to 15 of the 20 KPIs measured. (75%)
KPIs met during the second quarter including those met (4 KPIs) and those met extremely well (1)
amounts to 5 KPIs out of the total of 20 KPIs measured. (25%)

6.2 2022/2023 PERFORMANCE MANAGEMENT INTERVENTIONS

The undermentioned performance improvement interventions were undertaken during 2022/2023 to further and progressively improve performance management in the Kannaland Municipality;

- ✓ Appointment and induction of the Performance Audit Committee;
- ✓ Review of the Kannaland Municipality Performance Management Policy Framework (KMPMPF);
- ✓ Implementation of and monitoring implementation of the KMPMPF;
- ✓ Introducing staff induction training;
- ✓ Consequence management for poor work performance;
- ✓ Improving performance communication and participation in departmental reporting and management of performance;
- ✓ Instilling a culture of performance in the organization;
- ✓ Establishing clear performance standards through the introduction of Client Services Charter;
- ✓ Progressive alignment of the Kannaland Municipality Operational Plan to the SDBIP;
- ✓ Encouraging career development and advancement through the introduction of personal development plans and workplace skills audit plans;
- ✓ Assigning responsibilities to individuals in relation to performance management;
- ✓ Improving staff morale.
- ✓ Reviving MPAC;
- ✓ Appointing an Internal Auditor.
- ✓ Maintaining an improved political stability

6.3 2023/2024 FUTURE PERFORMANCE IMPROVEMENT INTERVENTIONS

The following actions are recommended to improve performance at Kannaland Municipality during 2023/2024 financial year to ensure steady progress is made to turn the situation around. with the support and assistance received from National government, the Western Cape Provincial Government, the Garden Route District Municipality and SALGA through the development and monitoring of support plans. The following performance improvement measures are recommended and listed below.:

1. That future disputes be dealt with in terms of the **Inter-governmental Relations Framework Act**;

Kannaland Municipality should participate actively on all district and provincial IGR forums and remain steadfast and committed to actioning the recommendations flowing from the S154 MFMA Western Cape Provincial Government Support Plan.

2. That the **Kannaland Performance Management Policy Framework** be reviewed annually by Council;

Kannaland Performance Management Policy Framework was adopted on 31 August 2021 and is reviewed annually. The Kannaland Municipality Council adopted the reviewed Kannaland Performance Management Policy Framework on 11 November 2022. A workshop will be arranged during February 2024 to familiarize council, senior management and all managers on the reviewed policy framework.

3. That **Critical Vacancies** be filled and aligned to the organizational staff structure. (Municipal Manager and Executive Director: Infrastructure Services; HR Manager; Supply Chain Management; Environmental Health Officer; Risk Officer, Public Participation Officer, IDP and PMS Co-ordinator)

4. That **Performance Management be cascaded** to departmental level;

SALGA engagements have been held and SALGA is assisting with the cascading process. An automated PMS has to be procurement. SALGA has further engaged with Kannaland Municipality in drafting a support action implementation plan for cascading of performance management to line management level and also to assist the Human Resources unit to align itself to the Municipal Staff Regulations compliance prescripts.

5. That a **Culture of Performance** be instilled throughout the organization and that the Municipal Manager be tasked to ensure this happens;

Various Staff Strategic interventions should be held in an attempt to motivate staff to improve performance. Disciplinary hearings should be fast tracked in attempt to implement consequence management and a disciplinary committee has to be established. Municipal Manager to establish an anti-fraud and corruption hotline with campaign which is informed by the Council approved (31 August 2023) Enterprise Risk Management Policy Framework.

That **Staff Wellness Programmes** be initiated and that **Workshops and Staff Induction Sessions** be held with all staff.

Workshops are ongoing and this has been implemented with the assistance of SALGA engagements. Departmental training is ongoing, but a structure and coordinated approach through human resources will yield positive results.

6. That **Job Descriptions** be updated and tasked ultimately leading to staff placement;

In progress.

7. **Regular Quarterly Reporting** by the Manager: IDP and PMS to Council on progress made in relation to the implementation of the Performance Management Policy is ongoing and adhered to within legislated prescripts.

Quarterly, Mid-Year and Annual performance reports are being submitted to council.

8. **Performance Agreements** have to be signed and published onto the website and performance evaluations should be conducted.

That Performance Agreements be entered into and timeously signed by the Senior Managers.

9. That the **Performance Management Policy Framework** which is modelled upon that of Mossel Bay Municipality continuously be implemented incrementally through the formalized Peer review and mentoring programme initiated by SALGA;

Support received from Mossel Bay municipality is ongoing.

10. That **Consequence Management** be applied where under-performance is recurring.

Human Resources unit should actively pursuing discipline in the organization and undertake training initiatives through the development of a Staff succession plan and Personal Development Plans.

11. **Risk Management** through the management, measurement, reporting and monitoring of organizational and departmental risks through a risk register which is aligned to IDP and Budgeting processes needs to be affected. The appointment of a Risk Officer becomes a developmental imperative.

12. **That the Audit and Performance Audit Committee receive the required management support to fulfil their legal mandate.**

Kannaland Municipality Council at its meeting held on 21 November 2022 confirmed the appointment of the Chairperson of the Audit and Performance Audit Committee. The Chairperson resigned during April 2023 and a new Chairperson was appointed during June 2023.

An Induction training workshop was organized with this committee during March 2022 in order to ensure that the committee is capacitated and briefed on the current situation relating to their performance audit function. The Audit and Performance Audit Committee is functional though requires management support and buy in.

7. CONCLUSION

Kannaland Municipality is an under-performing municipality which can be ascribed to numerous factors including but not limited to:

- (i) Manual PMS delays reporting and is time consuming with the lack of an automated PMS
- (ii) SMART adjustments to SDBIP as a measure to improve performance management
- (iii) Low staff morale and ill discipline
- (iv) Lack of consequence management
- (v) Lack of HR intervention for non-performance
- (vi) Lack of management support
- (vii) Capacity constraints and change management with absence of key personnel to fulfil reporting obligations timeously
- (viii) Commitment to ensuring grant funding expenditure is maximized as this ensure DORA compliance, completion of projects and ultimately service delivery goals are realized.
- (ix) That management serious action their management comments and remedial action to which they have committed themselves to in their reporting.

Only once a conducive environment has been created and the above interventions been addressed as listed in point above, will Kannaland Municipality commence with the procurement of an automated PMS.

Kannaland Municipality can expect to make a steady and consistent improvement in performance management during 2023/2024 should the interventions listed in point 7 above be implemented.

DETAILED CAPITAL WORKS PROJECTS FOR 2023-24

**PROJECT STATUS 2023/24
EXPENDITURE STATUS 2023/2024 FY (OCT-DEC 2023)**

No.	Grant	Project No	Project Name	Original Budget	Received	Expenditure	Still to spend	% Spend	Status/Progress/Comments
1	MIG	458789	RefurbisHment & Upgrade of Van Wyksdorp WTW	R 443 753,20		R 407 767,03	R 35 986,17	92%	Construction
2	MIG	458828	Upgrading & RefurbisHment of Van Wyksdorp Greenhills WWTW	R 2 196 660,71		R 1 615 148,31	R 581 512,40	74%	Construction
3	MIG	458834	Refurbishment & Upgrading of Zoar WWTW	R 7 606 456,47		R 4 924 892,48	R 2 681 563,99	65%	Construction
4	MIG	470476	Zoar Sportfield Lighting	R 557 430,62		R -	R 557 430,62	0%	Council re-priorotised projects. Zoar Sportfield lighting project will not being commenced this year financial year
5	WSIG	No project no generated	REFURBISHMENT AND UPGRADING OF LADISMITH WASTEWATER TREATMENT WORKS	R 4 500 000,00		R 234 984,13	R 4 265 015,87	5%	Contractor Appointed
Totals				R 15 304 301,00	R 10 605 350,00	R 7 182 791,95	R 8 121 509,05	R 2,35	Total Capital Commitments

DETAILED CAPITAL PROJECTS FOR 2023-24

TOTAL CAPITAL 2023/2024 AND OUTER YEARS R15 804 350, 00

	2023	2024	2025
Grant Name	Allocation	Allocation	Allocation
Municipal Infrastructure Grant	R10 804 350	R11 097 900	R11 403 8000
Water Service Infrastructure Grant	R5 000 000	R21 940 000	R23 119 000
Integrated National Electrification Programme	0	R1 000 000	R1 000 000,00
	R15 804 350	R34 037 900	R35 522 800

MONTHLY PROJECTIONS OF CASH FLOW 2023/2024

ANNEXURE II

WC041 Kannaland - Supporting Table SA30 Budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	22 305	20 246	27 092
Service charges - electricity revenue	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	83 470	96 780	115 065
Service charges - water revenue	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	19 954	20 464	21 426
Service charges - sanitation revenue	737	737	737	737	737	737	737	737	737	737	737	737	8 841	9 274	9 710
Service charges - refuse revenue	721	721	721	721	721	721	721	721	721	721	721	721	8 657	9 082	9 509
Rental of facilities and equipment	44	44	44	44	44	44	44	44	44	44	44	44	530	423	24
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	4	4	4	4	4	4	4	4	4	4	4	4	50	55	58
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	260	260	260	260	260	260	260	260	260	260	260	261	3 126	4 689	7 032
Licences and permits	16	16	16	16	16	16	16	16	16	16	16	16	189	199	209
Agency services	113	113	113	113	113	113	113	113	113	113	113	113	1 350	1 418	1 488
Transfers and Subsidies - Operational	17 137	2 409	2 409	2 409	2 409	14 191	2 409	2 409	11 246	2 409	2 409	2 409	64 252	44 668	61 777
Other revenue	323	323	323	323	323	323	323	323	323	323	323	323	3 872	928	975
Cash Receipts by Source	29 832	15 104	15 104	15 104	15 104	26 887	15 104	15 104	23 941	15 104	15 104	15 104	216 597	208 225	254 364
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	15 804	34 038	35 523
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	31 149	16 421	16 421	16 421	16 421	28 204	16 421	16 421	25 258	16 421	16 421	16 421	232 401	242 263	289 887
Cash Payments by Type															
Employee related costs	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(82 319)	(84 307)	(88 500)
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(64 452)	(69 608)	(75 177)
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(9 438)	(9 882)	(9 262)
Contracted services	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(29 617)	(9 652)	(15 900)
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 956)	(41 312)	(63 630)	(61 887)
Cash Payments by Type	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(19 442)	(227 138)	(237 081)	(250 726)
Other Cash Flows/Payments by Type															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	(13 258)	(13 258)	(29 598)	(30 889)
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(32 700)	(240 396)	(266 679)	(281 615)
NET INCREASE/(DECREASE) IN CASH HELD	12 268	(2 460)	(2 460)	(2 460)	(2 460)	9 322	(2 460)	(2 460)	6 377	(2 460)	(2 460)	(16 278)	(7 995)	(24 416)	8 272
Cash/cash equivalents at the month/year begin:	-	12 268	9 808	7 347	4 887	2 426	11 749	9 288	6 828	13 204	10 744	8 283	-	(7 995)	(32 411)
Cash/cash equivalents at the month/year end:	12 268	9 808	7 347	4 887	2 426	11 749	9 288	6 828	13 204	10 744	8 283	(7 995)	(7 995)	(32 411)	(24 139)

MONTHLY PROJECTION OF REVENUE AND EXPENDITURE

ANNEXURE III

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure																	
Description		Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																	
Exchange Revenue																	
Service charges - Electricity			6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	76 101	88 175	104 766	
Service charges - Water			1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 267	23 359	24 456	
Service charges - Waste Water Management			801	801	801	801	801	801	801	801	801	801	801	9 610	10 081	10 554	
Service charges - Waste Management			784	784	784	784	784	784	784	784	784	784	784	9 410	9 871	10 335	
Sale of Goods and Rendering of Services			33	33	33	33	33	33	33	33	33	33	33	396	198	207	
Agency services			113	113	113	113	113	113	113	113	113	113	113	1 350	1 418	1 488	
Interest			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables			494	494	494	494	494	494	494	494	494	494	494	5 929	6 167	6 457	
Interest earned from Current and Non Current Assets			80	80	80	80	80	80	80	80	80	80	80	960	714	750	
Dividends			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Renton Land			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets			91	91	91	91	91	91	91	91	91	91	92	1 098	653	685	
Licence and permits			13	13	13	13	13	13	13	13	13	13	13	159	167	176	
Operational Revenue			6	6	6	6	6	6	6	6	6	6	6	66	72	76	
Non-Exchange Revenue																	
Property rates			2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	26 915	28 268	29 567	
Surcharges and Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits			208	208	208	208	208	208	208	208	208	208	208	2 501	3 751	5 626	
Licences or permits			3	3	3	3	3	3	3	3	3	3	3	30	32	33	
Transfer and subsidies - Operational			14 740	5 206	12	12	1 717	21 980	12	12	10 339	12	12	64 252	44 668	61 777	
Interest			233	233	233	233	233	233	233	233	233	233	234	2 802	2 325	2 325	
Fuel Levy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets			208	208	208	208	208	208	208	208	208	208	208	2 500	-	-	
Other Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)			28 248	18 714	13 520	13 520	15 225	35 488	13 520	13 520	23 847	13 520	13 520	226 346	219 917	259 279	
Expenditure																	
Employee related costs			6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 662	79 933	81 065	83 743	
Remuneration of councillors			273	273	273	273	273	273	273	273	273	273	273	3 276	3 437	3 598	
Bulk purchases - electricity			4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	56 045	60 529	65 371	
Inventory consumed			745	745	745	745	745	745	745	745	745	745	746	8 946	9 371	9 811	
Debt impairment			-	-	-	-	-	-	-	-	-	-	16 691	16 691	16 138	15 722	
Depreciation and amortisation			980	980	980	980	980	980	980	980	980	980	980	11 762	14 168	14 771	
Interest			667	667	667	667	667	667	667	667	667	667	667	8 000	2 098	2 197	
Contracted services			2 802	2 802	2 827	2 802	2 802	2 827	2 802	2 827	2 802	2 802	2 827	33 727	15 328	32 017	
Transfers and subsidies			77	77	77	77	77	77	77	77	77	77	77	920	965	1 010	
Irrecoverable debts written off			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational costs			1 872	1 872	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 842	22 156	25 102	26 253	
Losses on disposal of Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses			1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	(15 300)	-	-	-	
Total Expenditure			20 138	20 138	20 133	20 108	20 108	20 133	20 108	20 108	20 133	20 108	20 108	20 135	241 455	228 201	254 493
Surplus/(Deficit)																	
Transfers and subsidies - capital (monetary allocations)			(4 502)	(2 083)	-	-	(5 268)	-	-	-	(3 951)	-	-	31 609	15 804	34 038	35 523
Transfers and subsidies - capital (in-kind)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			(4 502)	(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	35 179	695	25 754	40 308
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax			(4 502)	(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	35 179	695	25 754	40 308
Share of Surplus/Deficit attributable to Joint Venture			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality			(4 502)	(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	35 179	695	25 754	40 308
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1		(4 502)	(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	35 179	695	25 754	40 308

**2023/2024 KANNALAND MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(PERFORMANCE REPORT FOR QUARTER 2)**

ANNEXURE IV

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Status	Management comment	Q2 TARGET	Q2 ACTUAL	STATUS	PORTFOLIO OF EVIDENCE/ MANAGEMENT COMMENT/ CORRECTIVE MEASURES
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement								
KPI.1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 100% of all MIG infrastructure to the stage where were issued with Practical Completion certificates by 30 June 2023	Number of all MIG infrastructure projects completed and issued with practical completion certificates/total number of all MIG projects	18%	25%	KPI NOT MET	KPI Adjustment to reflect target met until completion certificate is issued	40%	69,3% (Expenditure)	KPI NOT MET	KPI Adjustment to reflect expenditure of all MIG Infrastructure projects up to the stage where practical completion certificates are issued.
KPI.2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 100% of all PMU infrastructure projects (MIG, WSIG, (Drought relief) to the stage where were issued with Practical Completion certificates by 30 June 2023	Number of all PMU infrastructure projects (MIG, WSIG, Drought Relief) completed and issued with practical completion certificates/total number of all PMU infrastructure projects (MIG, WSIG, Drought relief)	-	-	KPI not yet measured	N/A	40%	74,5% (Expenditure)	KPI NOT MET	KPI Adjustment to reflect expenditure of all WSIG and Drought Relief I Infrastructure projects up to the stage where practical completion certificates are issued.
KPI.3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where were issued with Practical Completion certificates by 30 June 2023	Number of all electricity infrastructure projects (INEP, EEDM) completed and issued with Practical Completion certificates/total number of all electricity infrastructure projects (INEP, EEDM)	-	-	KPI not yet measured	N/A	40%	0%	KPI NOT MET	Grant funding not allocation. A new application has been submitted through INEP for funding towards the 2024/25 financial year.
KPI.5	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2023	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	Less than 12%	14.72%	KPI not met	Losses due to outdated infrastructure and possible faulty meters	12%	INFORMATION OUTSTANDING	KPI NOT MET	Result not submitted Manager on special leave

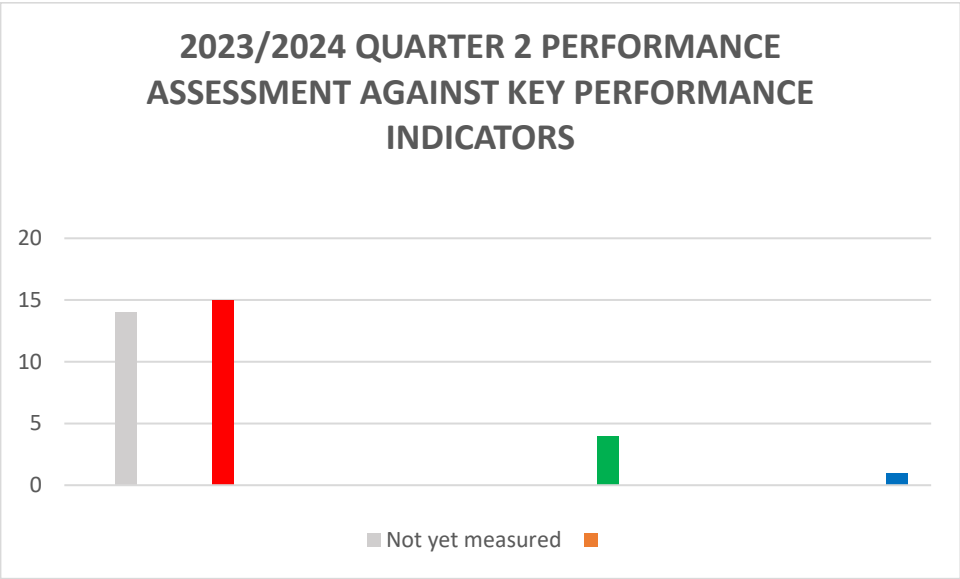
KPI.6	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	75% of water samples comply with SANS-241 micro biological indicators {(Number of water samples that comply with SANS-241 indicators/Number of water samples tested)x100}	% of water samples that complies with SANS-241 standards	75%	78%	KPI met	Garden Route Water testing results	75%	60%	KPI NOT MET	Council intervention meeting with Senior Management to address water quality Procurement planning for purchase of chlorine timeously Meeting between CFO and Director Infrastructure to improve planning processes.
KPI.7	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Financial Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2023	% of water losses in distribution networks in all of Kannaland towns	Less than 30%	25%	KPI Met	Water loss statistics	Less than 30%	RESULTS NOT SUBMITTED	KPI NOT MET	Results not submitted. Succession planning and capacity building of staff to act in positions where staff is on leave.
NKPI 1	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network annually as at 30 June 2023	Number of formal residential properties which are billed for water services as at 30 June 2023	4935	4690	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households	4942	4690	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households
NKPI 2	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) annually as at 30 June 2023	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2023	3820	223 3318	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total households	3830	3370	KPI Not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households
NKPI 3	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services annually as at 30 June 2023	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2023	4465	4358	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households	4470	4261	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households
NKPI 4	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties for which refuse is removed at least once per week and billed for the service annually as at 30 June 2023.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2023.	4805	4552	KPI not met	Target to be adjusted by council resolution as target refers to total connection instead of total formal households	4810	4587	KPI not met	Target to be adjusted by council resolution as target refers to total connections instead of total formal households
NKPI 5	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	150	204	KPI Met		150	228	KPI met	Financial statistics Syntell Utilities World Financial Report

						infrastructure network for prepaid electrical metering annually as at 30 June 2023									
NKPI 6	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of Households with access tofree basic services (as per Indigent Register annually) by 30 June 2023.	Number of Households with accessto free basic services (as per Indigent Register)	2340	2247	KPI Not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household	2540	2332	KPI not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household
NKPI 7	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2023	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100	1665	KPI not met	Another Indigent drive to be performed to encourage households to apply/ register as Indigent household	2540	1876	KPI not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household
NKPI 8	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) annually as at 30 June 2023	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100	1665	KPI Not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household	2540	1876	KPI not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household
NKPI 9	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network annually as at 30 June 2023	Number of indigent accountholders receiving free basic water.	2100	1665	KPI not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household	2540	1876	KPI not met	Another Indigent drive to be performed to encourage households to apply/register as Indigent household
KPI.8	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review of the disaster management plan by March 2023	Number of plans reviewed and submitted to council quarterly	-	-	KPI not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI 9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review Integrated Waste Management Implementation plan by 30 June 2023	Number of IWMIP reviewed	-	-	KPI not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A

TBD	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Conduct one quarterly clean up campaign in all 4 wards Kannaland up until 30 June 2023	No of quarterly clean up campaigns held in Kannaland.	-	-	KPI Not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
NKPI.10	KPA 4: To Facilitate Economic Growth and Social and Community development	7. An inclusive district economy	Growth and Jobs	Outcome 5: A skilled and capable workforce to support inclusive growth	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP) until 30 June 2023	Number of job opportunities created	80	134	KPI met Extremely well	EPWP Report	100	162	KPI MET EXTREMELY WELL	EPWP Report
KPI.10	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework by 1 July 2023	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	100%	66.6%	KPI not met	Performance agreements. Received for MM and CFO. Adjust SDBIP during February 2024 after workshop and adjust Performance agreement OF Dir: Corporate Services	-	-	KPI NOT YET MEASURED	N/A
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	(Minimum number of General Council meetings to be held per annum)	(Number of meetings convened)	1	0	KPI Not met	Schedule of council meetings to be prepared and submitted to council	1	0	KPI NOT MET	Arrange a meeting with the Speaker to develop a calendar indicating dates for ordinary council meetings with dates of submission of items.
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment by 30 June 2023	Number of risk assessments conducted through the reviewed risk register compiled.	-	-	KPI Not yet Measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI 25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of Municipal Manager/	Risk based audit plan approved by Audit Committee by 31 March 2023	No of risk based audit plans approved by audit committee	-	-	KPI Not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI.26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2023	Number of ward committee meetings convened	4	4	KPI met	Ward committee Attendance register and minutes of meetings	4	4	KPI MET	Minutes of ward committee meetings
KPI.29	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes until 30 June 2023.	% of reporting on all compliance documents	100%	100%	KPI met	S 52 Report and council resolution	100%	100%	KPI MET	Financial Reports
KPI 30	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Promote library services to community through outreach and awareness in each of the six	Two community outreach engagements conducted in each of the six libraries in Kannaland	-	-	KPI not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A

	participation					libraries in Kannaland									
KPI.31	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment by 30 June 2023.	% of vacancy rate to be not more than 20% as calculated at 30 June 2023 calculated as Number of current vacant posts/ Number of current posts	-	-	KPI not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI.34	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Budget for 2023/2024 financial year approved by Council by 31 May 2023.	Number of budgets approved	-	-	KPI not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI.35	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2023 (Total revenue collected / total billed) x 100	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	-	-	KPI Not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
NKPI.11	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Financial Services	Financial Viability measured in terms of Cost coverage ratio by 30 June 2023	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	-	-	KPI Not yet Measured	N/A	-	-	KPI NOT YET MEASURED	N/A
NKPI.12	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Financial Services	Financial Viability measured in terms of debt coverage ratio for the 2022/23 financial year.	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	-	-	KPI Not yet measured	N/A	-	-	KPI NOT YET MEASURED	N/A
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days and signed by CFO	Number of reconciliations completed	3	3	KPI Met	Signed reconciliations	3	3	KPI MET	SIGNED RECONCILIATIONS

KPI.37	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial Statements submitted to the Auditor-General by 31 August 2023.	Number of completed annual financial statements submitted to the Auditor-General by 31 August 2023	1	0	KPI Not MET	Application for late submission to AG	-	-	KPI NOT YET MEASURED	CFO to submit AFS timeously in future.
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2023	Number of adjustment budget approved	-	-	KPI Not yet Measured	-	-	-	KPI NOT YET MEASURED	N/A



	Not yet measured	14
	Not met	15
	Almost met	
	KPI met	4
	KPI met well	
	KPI met extremely well	1
	TOTAL KPIS	34

PERFORMANCE OUTCOME
The total number of KPIs amounts to 34
Total number of KPIs measured during the second quarter amounts to 20.
KPIs not measured during the second quarter amounts to 14
KPIs not met during the second quarter amounts to 15 of the 20 KPIs measured. (75%)
KPIs met during the second quarter including those met (4 KPIs) and those met extremely well (1) amounts to 5 KPIs out of the total of 20 KPIs measured. (25%)