Knysna
Municipality • Munisipaliteit • uMasipala

Amended Service Delivery and Budget Implementation Plan (SDBIP)

2021 / 2022

inclusive • innovative • inspired

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Introduction

The Knysna municipality's' Amended Service Delivery and Budget Implementation Plan (SDBIP) represents the crucial connect between the Executive Mayor, Council and the Administration through a process of overseeing the monitoring management performance in accordance with the Council approved Performance Management Framework. This Amended SDBIP is a management tool that guarantees the circulation of appropriate information both internally and externally with the execution of the budget, performance of senior management and achievement of the strategic agenda of council.

The In-year quarterly and monthly reporting against this Amended SDBIP targets, linking service delivery output to the budget of the municipality. The structure of credible information in a detailed plan directing how the municipality will provide such services and the inputs and financial resources to be used. The Amended SDBIP directs specific responsibilities and outputs for each Senior Manager reporting to the Municipal Manager and the timelines for delivery of each output. The Amended SDBIP therefore determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible.

The Amended SDBIP is also a vital monitoring tool for the Executive Mayor and Council to monitor the in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of in the municipality within the financial year. This enables the Executive Mayor and Municipal Manager to identify areas of poor performance and accordingly take required remedial steps.

Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) defines the service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -

(a) projections for each month of –
  (i) revenue to be collected, by source; and
  (ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter.

The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Section 53 of the MFMA determines that the municipality's SDBIP plan must be approved by the Executive Mayor within 28 days after the approval of the annual budget.

Section 53 determines further that the annual performance agreements of the Municipal Manager and directors as required in section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) must be linked to the SDBIP.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

Section 54 (1)(c) of the MFMA states that –

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must –

(c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget"

Executive Mayors Report

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved Fifth Amendment of the 2017-2022 Integrated Development Plan, as approved by the Municipal Council on 30 March 2022, Resolution Number C03/03/22.

The Integrated Development Plan (IDP) is the principle strategic instrument of the municipality which gives effect to its developmental mandate as enshrined in the Constitution of the Republic of South Africa. The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities.

The SDBIP and its development, implementation and ultimate reporting by means of the Annual Performance Report (APR) is a key governance mechanism in the municipality's ability to attain and maintain a clean audit outcome.

Reasons for the amendments to the Service Delivery and Budget Implementation Plan

Our 2021/2022 Adjustment Budget process and subsequent approval of the Adjustment Budget, the Auditor General Report for the 2020/2021 financial year and an Internal Audit Report necessitated a review of the approved Service Delivery Budget Implementation Plan, in short referred to as the SDBIP.

The Internal Audit Report recommends that better structured Key Performance and targets improves quality of reported performance supported by useful supporting documentation to validate specific reported performance.

The completeness of the Service Delivery and Budget Implementation Plan, the conformance of key performance indicators to the Good Criteria and SMART Principle as per the National Treasury - Framework for Managing Programme Performance Information and guidelines on setting of key performance indicators as articulated in the Local Government: Municipal Planning and Performance Regulations, No. R 796 of 2001 is advised.

The Auditor-General of South Africa (AGSA) expressed an unqualified audit opinion with findings on the Annual Performance Report for the 2020/2021 financial year. The focus of the Auditor-General is based on the completeness, presentation and validity of basic service delivery indicators reported performance in the Greater Knysna Municipal Area. The reported performance information were not accurate, correct and/or complete requiring the municipality to review performance indicator information for the 2021-2022 financial year.

The recommendations on performance management made by the Auditor-General, were dealt with by developing key performance indicators at a departmental level.

The all-inclusive particulars of the amendments to the alignment table is listed as **Annexure A** and the municipal scorecard is listed as **Annexure B** of this document.

Approval

Knysna
Municipality ◆ Munisipaliteit ◆ uMasipala

Approval of the Amended 2021/2022 Service Delivery and Budget Implementation Plan

The Amended Service Delivery and Budget Implementation Plan for 2021/2022 is hereby approved in terms of Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003[1]

SC07/04/22	28 APRIL 2022
Council Resolution	**Meeting Date**

[1] 54(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –
(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

2022/2023 Capital Budget

Three Year Capital Budget per Directorate

DIRECTORATE	SECTION	FINANCIAL YEARS		
		2022/2023	2023/2024	2024/2025
Office of the Municipal Manager				
Corporate Services				
Financial Services				
Planning and Economic Development				
Community Services				
Infrastructure Services				
Human Settlements Administration				

Three Year Capital Budget per Strategic Objective

STRATEGIC OBJECTIVE	FINANCIAL YEARS					
	2022/2023	%	2023/2024	%	2024/2025	%
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						

Ten Largest Capital Projects 2022/2023

PROJECT	BUDGET	SOURCE OF FUNDING

ANNEXURE 1 - Monthly projections of revenue and expenditure to be collected for each source

Insert

ANNEXURE 2 - Monthly projections of expenditure (operating and capital) and revenue for each vote

Insert

ANNEXURE 3 - Quarterly projections of service delivery targets and performance indicators for each vote

Insert

Annexure 3A: Performance indicators and benchmarks (operating budget)
Annexure 3B: 2020/2021 KPIs and targets from the IDP
Annexure 3C: Generic KPIs and targets for Municipal Manager and Directors
Annexure 3D: Targets and projected expenditure for each capital budget item

2021/2022

Amended Service Delivery and Budget Implementation Plan (SDBIP)

NOTE: The municipal scorecard table refers - All strikethrough segments are to be amended, the segments marked in bold are the replacements.

Annexure A - Amended Alignment Table - Municipal Strategic Objectives

<table>
<tr><th>SFA#</th><th>Strategic Focus Area / National Key Performance Area</th><th>Count</th><th>SO#</th><th>Strategic Objective</th><th>Count</th><th>PR#</th><th>Priority</th><th>Count</th></tr>
<tr><td rowspan="7">SFA1</td><td rowspan="7">Basic Service Delivery</td><td rowspan="7">18</td><td rowspan="5">SO1</td><td rowspan="5">To improve and maintain current basic service delivery through specific infrastructural development projects</td><td rowspan="5">15</td><td>PR01</td><td>Sanitation</td><td>4</td></tr>
<tr><td>PR02</td><td>Electricity</td><td>3</td></tr>
<tr><td>PR03</td><td>Streets and Storm Water Management</td><td>1</td></tr>
<tr><td>PR04</td><td>Water Supply</td><td>4</td></tr>
<tr><td>PR05</td><td>Integrated Human Settlements</td><td>2</td></tr>
<tr><td rowspan="2">SO2</td><td rowspan="2">To promote a safe and healthy environment through the protection of our natural resources</td><td rowspan="2">4</td><td>PR06</td><td>Environmental Conservation</td><td>3</td></tr>
<tr><td>PR07</td><td>Disaster management</td><td>1</td></tr>
<tr><td rowspan="6">SFA2</td><td rowspan="6">Local Economic Development</td><td rowspan="6">1</td><td rowspan="6">SO3</td><td rowspan="6">To create an enabling environment for social development and economic growth</td><td rowspan="6">1</td><td>PR08</td><td>Decent employment opportunities and job creation</td><td>1</td></tr>
<tr><td>PR09</td><td>Rural development</td><td>0</td></tr>
<tr><td>PR10</td><td>Youth development</td><td>0</td></tr>
<tr><td>PR11</td><td>Care for the elderly</td><td>0</td></tr>
<tr><td>PR12</td><td>Opportunities for women and people living with disability</td><td>0</td></tr>
<tr><td>PR13</td><td>HIV/Aids awareness</td><td>0</td></tr>
<tr><td>SFA3</td><td>Municipal Financial Viability and Transformation</td><td>15</td><td>SO4</td><td>To grow the revenue base of the municipality</td><td>14</td><td>PR14</td><td>Sound Financial Planning</td><td>15</td></tr>
<tr><td>SFA4</td><td>Municipal Transformation and Organisational Development</td><td>2</td><td>SO5</td><td>To structure and manage the municipal administration to ensure efficient service delivery</td><td>3</td><td>PR15</td><td>Institutional capacity building</td><td>2</td></tr>
<tr><td rowspan="3">SFA5</td><td rowspan="3">Good Governance and Public Participation</td><td rowspan="3">17</td><td rowspan="3">SO6</td><td rowspan="3">To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication</td><td rowspan="3">16</td><td>PR16</td><td>Ward committees System</td><td>0</td></tr>
<tr><td>PR17</td><td>Communication</td><td>1</td></tr>
<tr><td>PR18</td><td>Responsive and accountable system of Local Government</td><td>16</td></tr>
<tr><td colspan="2">Totals[2]</td><td>53</td><td colspan="2"></td><td>53</td><td colspan="2"></td><td>53</td></tr>
</table>

[2] The total number of key performance indicators in the approved 2021/2022 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) equates to **fifty-five (55),** with the proposed amendments to the plan, the total number of key performance indicators will reduce to **fifty-three (53)**, due to the discontinuation of the **two (2)** key performance indicators.

Annexure B - 2021/2022 Amended Top Level Service Delivery and Budget Implementation Plan (Municipal Scorecard)

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL1	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Executive Mayor the draft 2021/2022 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	~~2021/2022 Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the main budget~~ **One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Executive Mayor**	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL2	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	~~Number of signed performance agreements of Section 54A managers concluded within the legislative required timeframe~~ **Seven signed performance agreements concluded within the legislative deadline**	ALL	#	Good Governance and Public Participation	7	7	-	-	-	7	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL3	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements	~~Number of scheduled performance evaluations completed for section 54A managers~~ **Twelve performance evaluations concluded for the financial year**	ALL	#	Good Governance and Public Participation	12	6	-	6	-	12	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL4	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Risk based audit plan submitted to Audit Committee for approval by end-March of the financial year~~ **Risk-Based Audit Plan submitted to the Audit Committee for approval by end-June of the financial year**	~~Risk based audit plan submitted by end March of the financial year~~ **One Risk-Based Audit Plan submitted to the Audit Committee by end-June**	ALL	#	Good Governance and Public Participation	1	-	-	~~1~~	~~-~~ **1**	1	The risk based audit plan is compiled based on the risk assessment done by the risk unit. This is only planned for June 2022. Thereafter the audit plan can be compiled and tabled for approval. The recommended best practise is for the plan to be approved before the start of the new financial year, no where it is a requirement to be approved by end of March
TL5	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Functional performance audit committee measured by means of meetings where committee dealt with performance reports~~ **Bi-annually submit performance management-related reports to the Audit Committee**	~~Number of Performance Management Reports which served before the Audit Committee for the financial year~~ **Two performance management-related reports submitted to the Audit Committee**	ALL	#	Good Governance and Public Participation	2	1	-	1	-	2	Refinement of key performance indicator to conform to the "good criteria" as described in the National Treasury: Framework for Managing Programme Performance Information, 2007, and guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL6	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Submit the IDP/Budget Time Schedule to Council for approval by 31 August 2021~~ **Submit the Integrated Development Plan and Budget Time Schedule to Council for consideration by end-August**	~~IDP/Budget Time schedule submitted to Council~~ **One Integrated Development Plan and Budget Time Schedule submitted to Council**	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL7	Municipal Manager	To grow the revenue base of the municipality	Capital conditional grant spending measured by the percentage (%) spent	~~Percentage (%) of the grant spent i.t.o Budget allocations~~ **95% of the capital conditional grant spent by end-June**	ALL	%	Municipal Financial Viability and Management	100%	20%	40%	70%	95%	95%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL8	Municipal Manager	To grow the revenue base of the municipality	Operational conditional grant spending measured by the percentage (%) spent	~~Percentage (%) of the grant spent i.t.o Budget allocations~~ **95% of the operational conditional grant spent by end-June**	ALL	%	Municipal Financial Viability and Management	100%	15%	30%	60%	95%	95%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL9	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Review and prioritisation of risk register for submission to the Risk Management Committee by February of the financial year~~ **Review and submit the Risk Register to the Risk Management Committee by end-April of the financial year**	~~Reviewed and prioritised risk register by February of the financial year~~ **One Reviewed Risk Registers submitted to the Risk Management Committee**	ALL	#	Good Governance and Public Participation	1	-	-	~~1~~	- **1**	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit. This Risk Register is for the upcoming financial year and therefore the target has to be adjusted from February to April.
TL10	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	Less than three findings in the Auditor General's report on material non-compliance with laws and regulations	ALL	#	Good Governance and Public Participation	3	-	<3	-	-	<3	No amendments required.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL11	~~Municipal Manager~~ **Corporate Services**	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000~~ **Develop and submit the Oversight Report to Council by end-March in terms of Section 129 (1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003**	~~Section 46 Report and Oversight Report submitted to Council~~ **One Oversight Report submitted to Council by end-March**	ALL	#	Good Governance and Public Participation	2	~~1~~	-	1	-	~~2~~ **1**	The key performance indicator should be moved to Corporate Services, as the administrative duties pertaining to the Oversight Report lies with the Directorate and not the Office of the Municipal Manager. Refinement of key performance indicator to conform to the S.M.A.R.T Principle. The Section 46 Report portion of the indicator is a duplication of TL14.
TL12	Municipal Manager	To grow the revenue base of the municipality	The percentage of the municipality capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as approved in the Capital Budget as at 30 June of the financial year	~~% of municipality's capital budget spent on capital projects approved in the capital budget for the 2021/2022 financial year~~ **90% of the municipal capital budget spent by end-June**	ALL	%	Municipal Financial Viability and Management	95%	-	-	-	90%	90%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL13	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Ensure IDP is reviewed and presented to Council for consideration before start of new FY~~ **Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May**	~~IDP approved by before start of new FY~~ **One Reviewed Integrated Development Plan submitted to Council by end-May**	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL14	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Develop and submit the 2020/2021 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	~~Number of APR's submitted to the AGSA by end-August~~ **One Annual Performance Report submitted to the Auditor-General by end-August**	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL15	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Number of Council Meetings held	~~Number of council meetings held per annum~~ **Four Council meetings held for the financial year**	ALL	#	Good Governance and Public Participation	12	1	1	1	1	4	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
~~TL16~~	~~Corporate Services~~	~~To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication~~	~~Number of Council Portfolio committee meetings held~~	~~Number of Portfolio Committee meetings held per annum~~	~~ALL~~	#	~~Good Governance and Public Participation~~	~~15~~	~~5~~	~~5~~	~~5~~	~~5~~	~~20~~	Discontinuation of the key performance indicator on the Top Layer of the Service Delivery and Budget Implementation Plan. The key performance indicator will remain on the Departmental layer reporting.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL17	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	~~The number of people from EE target groups employed in three highest levels of management which comply with the Employment Equity Plan, measured by the number of people from employment equity target groups employed (newly appointed) in the three highest levels of management x100 in compliance with the municipality's approved Employment Equity Plan by 30 June of the financial year.~~ **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**	~~Report on the number of appointments made in the three highest levels of management in compliance with the approved Employment Equity Plan~~ **One Employment Equity Report submitted to Council by end-June**	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1	Refinement of key performance indicator to conform to the "good criteria" as described in the National Treasury: Framework for Managing Programme Performance Information, 2007, and guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL18	Corporate Services	To grow the revenue base of the municipality	The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total training (budget) x100}	~~% of municipality's training budget actually spent on implementing its workplace skills plan as at 30 June of the financial year.~~ **90% of the municipal operating budget spent by end-June**	ALL	%	Municipal Financial Viability and Management	90%	20%	40%	60%	90%	90%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL19	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	~~Submit the Workplace Skills Plan to the LGSETA by 30 April of the financial year.~~ **Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April**	~~Workplace Skills Plan submitted to the LGSETA by 30 April of the financial year.~~ **One Workplace Skills Plan submitted to the Local Government Sector Education and Training Authority (LGSETA) by end-April**	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL20	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit unaccounted water losses to less than 25%	~~Percentage water losses measured by 30 June of the financial year~~ **Less than 25% water losses recorded by end-June**	ALL	%	Basic Service Delivery	<25%	-	-	-	<25%	<25%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL21	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	~~Percentage (%) spent of approved Streets and Stormwater capital projects as approved budget~~ **90% of the Streets and Stormwater capital budget spent by end-June**	ALL	%	Basic Service Delivery	95%	-	-	-	90%	90%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL22	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	~~% compliance to general standards by 30 June of the financial year~~ **90% compliance to the general standards for waste water outflow by end-June**	ALL	%	Basic Service Delivery	90%	-	-	-	90%	90%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL23	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	~~% of water quality level by 30 June of the financial year~~ **95% compliance to the SANS 241 in regards to the water quality level by end-June**	ALL	%	Basic Service Delivery	95%	-	-	-	95%	95%	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL24	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	~~Limit electricity losses to less than 10% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100~~ **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**	~~% Electricity losses by 30 June of the financial year~~ **Less than 11.5% electricity losses by end-June**	ALL	%	Basic Service Delivery	New KPI	-	-	-	~~10%~~ **11.5%**	~~10%~~ **11.5%**	With the 2020/2021 annual external audit by the Auditor-General of South Africa, it was noted that there is an error in the formula for calculating the percentage of electricity losses. The amendments to this indicator is ultimately for the correction of this formula.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL25	Community Services	To promote a safe and healthy environment through the protection of our natural resources	~~Review the Report on the Rehabilitation of Landfill Sites by 30 June each year~~ **Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June**	~~Number of reviewed reports~~ **One Report on the Rehabilitation of Landfill Sites submitted to Financial Services by end-June**	ALL	#	Basic Service Delivery	1	-	-	-	1	1	Refinement of key performance indicator to conform to the "good criteria" as described in the National Treasury: Framework for Managing Programme Performance Information, 2007, as recommended by the Internal Audit Unit.
TL26	Community Services	To promote a safe and healthy environment through the protection of our natural resources	~~Review the Disaster Management Plan and submit to Council for the financial year under review~~ **Submit the Reviewed Disaster Management Plan to Council for consideration by end-May**	~~Disaster Management Plan reviewed and submitted to Council before the end of FY~~ **One Reviewed Disaster Management Plan submitted to Council by end-May**	ALL	#	Basic Service Delivery	1	-	~~1~~	-	~~-~~ **1**	1	The revision of the Disaster Management Plan forms part of the Integrated Development Plan (IDP) process. It is for this reason that the target should be moved to June 2022, allowing the revision process of the Disaster Management Plan to take place as required by Section 53 of the Disaster Management Act. Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL27	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Develop and submit quarterly section 52 report to Council before the end of the month following the end of the quarter~~ **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**	~~Section 52(d) report submitted to Council~~ **Four Section 52(d) Reports submitted to Council by end-June**	ALL	#	Good Governance and Public Participation	4	1	1	1	1	4	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL28	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~The main budget is considered by Council by the legislative deadline~~ **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**	~~Submit Main Budget before the end of May for Council consideration~~ **One Annual Budget submitted to Council within the legislative deadline**	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL29	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~The adjustment budget is considered by Council by the legislative deadline~~ **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**	~~Submit Adjustments Budget before the end February for Council approval~~ **One Adjustment Budgets submitted to Council within the legislative deadline**	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL30	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June of the financial year	~~Number of residential properties which are billed for water or have pre-paid meters as at 30 June of the financial year~~ **Fifteen-thousand, eight-hundred and one residential properties billed for water by end-June**	ALL	#	Basic Service Delivery	~~15,461~~ **15,801**	~~15,461~~ **15,081**	~~15,461~~ **15,801**	~~15,461~~ **15,801**	~~15,461~~ **15,801**	~~15,461~~ **15,801**	15,801 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL31	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June of the financial year	~~Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year~~ **Twenty-one thousand, three-hundred and forty-eight residential properties billed for electricity by end-June**	ALL	#	Basic Service Delivery	~~20,839~~ **21,348**	~~20,839~~ **21,348**	~~20,839~~ **21,348**	~~20,839~~ **21,348**	~~20,839~~ **21,348**	~~20,839~~ **21,348**	21,348 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL32	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June of the financial year	~~Number of residential properties which are billed for sewerage as at 30 June of the financial year~~ **Thirteen-thousand, one-hundred and seventy-two properties billed for sewerage by end-June**	ALL	#	Basic Service Delivery	~~10,928~~ **13,172**	~~10,928~~ **13,172**	~~10,928~~ **13,172**	~~10,928~~ **13,172**	~~10,928~~ **13,172**	~~10,928~~ **13,172**	13,172 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL33	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June of the financial year	~~Number of residential properties which are billed for refuse removal as at 30 June of the financial year~~ **Sixteen-thousand, two-hundred and twenty-seven residential properties billed for refuse by end-June**	ALL	#	Basic Service Delivery	~~14,043~~ **16,227**	~~14,043~~ **16,227**	~~14,043~~ **16,227**	~~14,043~~ **16,227**	~~14,043~~ **16,227**	~~14,043~~ **16,227**	16,227 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL34	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June of the financial year	ALL	%	Municipal Financial Viability and	55.6	-	-	-	50%	50%	No amendments required.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL35	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	ALL	#	Financial Viability and Management	1.1 month	-	-	-	1.1 month	1.1 month	No amendments required.
TL36	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Provide free basic water to indigent households	~~Number of indigent households receiving free basic water as at 30 June of the financial year~~ **One-thousand, six-hundred and ninety indigents households receiving free basic water by end-June**	ALL	#	Basic Service Delivery	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	1,690 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL37	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	~~Number of indigent households receiving free basic electricity as at 30 June of the financial year~~ **One-thousand, four-hundred and twenty-five households receiving free basic electricity by end-June**	ALL	#	Basic Service Delivery	~~1,500~~ **1,425**	~~1,500~~ **1,425**	~~1,500~~ **1,425**	~~1,500~~ **1,425**	~~1,500~~ **1,425**	~~1,500~~ **1,425**	1,425 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL38	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network	Number of indigent households receiving free basic sanitation as at 30 June of the financial year **One-thousand, six-hundred and ninety indigents households receiving free basic sanitation by end-June**	ALL	#	Basic Service Delivery	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	1,690 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL39	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Provide free basic refuse removal to indigent households	Number of indigent households receiving free basic refuse removal as at 30 June of the financial year **One-thousand, six-hundred and ninety indigents households receiving free basic refuse removal by end-June**	ALL	#	Financial Viability and Management	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	~~1,500~~ **1,690**	1,690 is the audited result for 2020/2021 is the new baseline to be measured against. Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL40	Financial Services	To grow the revenue base of the municipality	~~Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets)~~ **Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August**	~~Submit GRAP compliant asset register to Auditor-General by 31 August~~ **One Fixed Asset Register submitted to the Auditor-General by end-August**	ALL	#	Financial Viability and Management	New KPI	1	-	-	-	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY: KPI	MUNICIPAL PLANNED DELIVERY: UNIT OF MEASUREMENT	WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER: QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL TARGET	MOTIVATION FOR AMENDMENT
TL41	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue – conditional operating grants received) / (Debt service payments due within the year)) measured by 30 June of the financial year	ALL	#	Financial Viability and Management	15.7	-	-	-	15	15	No amendments required.
TL42	Financial Services	To grow the revenue base of the municipality	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	ALL	#	Financial Viability and Managemen t	1.19	-	-	-	1.2	1.2	No amendments required.
TL43	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors ratio in number of days	ALL	~~%~~ #	Financial Viability and Management	84 Days	-	-	-	80	80	No amendments required.
TL44	Financial Services	To grow the revenue base of the municipality	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	ALL	%	Financial Viability and Management	92%	-	-	-	91%	91%	No amendments required.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL45	Financial Services	To grow the revenue base of the municipality	~~Financial statements submitted to Auditor General~~ **Submission of the Annual Financial Statements to the Auditor-General by end-August**	~~Financial statements submitted to AG by 31 August~~ **One Annual Financial Statements submitted to the Auditor-General by end-August**	ALL	#	Financial Viability and Management	1	1	-	-	-	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001.
TL46	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of number of days taken for creditors to be paid [Trade creditors outstanding/creditors purchases (operating and capital) x 365]	~~Number of days to pay creditors~~ **Fifty-days to pay creditors**	ALL	#	Financial Viability and Management	53 days	-	-	-	50 days	50 days	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL47	Financial Services	To grow the revenue base of the municipality	~~Review Long Term Financial Plan and submit to Council by 31 March of the financial year~~ **Submission of the Reviewed Long-Term Financial Plan to Council by end-March**	~~Number of Developed / Reviewed Long Term Financial Plan submitted to Council by 31 March of the financial year~~ **One Reviewed Long-Term Financial Plan submitted to Council by end-March**	ALL	#	Financial Viability and Management	1	-	-	1	-	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001.

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			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL48	Planning and Economic Development	To create an enabling environment for social development and economic growth	~~Reporting on grant-funded EPWP projects for each reporting period of the financial year~~ **Quarterly reporting on grant-funded EPWP projects to the Department: Public Works and Infrastructure**	~~Number of reports submitted to Public Works for each reporting period within the financial year~~ **Four reports submitted to the Department: Public Works and Infrastructure by end-June**	ALL	#	Local Economic Development	New KPI	1	1	1	1	4	The Department name has changed to the Department: Public Works and Infrastructure. The EPWP data is captured online, by the submission of the finalised reports are submitted to the Department via e-mail.
TL49	Planning and Economic Development	To promote a safe and healthy environment through the protection of our natural resources	~~Review of the Municipal Spatial Development Framework (SDF)~~ **Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May**	~~Reviewed SDF submitted to Council as part of the IDP review~~ **One Reviewed Municipal Spatial Development Framework submitted to Council by end-May**	ALL	#	Basic Service Delivery	1	-	-	-	1	1	Refinement of key performance indicator to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
TL50	Planning and Economic Development	To promote a safe and healthy environment through the protection of our natural resources	Review and submit Draft Climate Change Strategy to Council	~~Number of Climate Change Strategies submitted to Council with IDP~~ **One Climate Change Strategy submitted to Council with the Integrated Development Plan**	ALL	#	Basic Services	1	-	-	-	1	1	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL51	Human Settlements Administration	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	~~Facilitate seven Public Housing in the Greater Knysna Municipal Area on the human settlements pipeline for the financial year~~ **Facilitate seven Public Housing meetings on the human settlements plan for the financial year**	~~Number of Public Housing held~~ **Seven Public Housing meetings held for the financial year**	ALL	#	Good Governance and Public Participation	New KPI	1	1	3	2	7	Refinement of key performance indicator to conform to the "good criteria" as described in the National Treasury: Framework for Managing Programme Performance Information, 2007, as recommended by the Internal Audit Unit.
TL52	Human Settlements Administration	To improve and maintain current basic service delivery through specific infrastructural development projects	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	~~Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes~~ **Services one-hundred and three sites through the Human Settlements Development Grant (HSDG) programme by end-June**	ALL	#	Basic Service Delivery	New KPI	-	-	30	73	103	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2021/2022 PER QUARTER				ANNUAL TARGET	MOTIVATION FOR AMENDMENT
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TL53	Human Settlements Administration	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review Human Settlements Master Plan and submit to the Portfolio Committee by 30 June of the financial year	~~Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by 30 June of the financial year~~ **One Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by end-June**	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.
~~TL54~~	~~Human Settlements Administration~~	~~To improve and maintain current basic service delivery through specific infrastructural development projects~~	~~Strategic acquisition of Land and Properties~~	~~Strategic land and property acquired~~	~~ALL~~	#	~~Basic Service Delivery~~	~~New KPI~~	-	-	~~1~~	-	~~1~~	Discontinuation of the key performance indicator due to zero budget for the financial year under review.
TL55	Human Settlements Administration	To improve and maintain current basic service delivery through specific infrastructural development projects	Construct and provide housing opportunities through the programme on Upgrading of Informal Settlements Plan (UISP); Enhanced People's Housing Process (EPHP); and Integrated Rural Development Program (IRDP)	~~Number of housing opportunities done through the Human Settlements Development Grant (HSDG) programmes~~ **Provide one-hundred and ninety-five housing opportunities through the Human Settlements Development Grant (HSDG) programme**	ALL	#	Basic Service Delivery	560	60	40	40	55	195	Refinement of unit of measurement to conform to the guidelines on setting of key performance indicators as articulated in Regulation 9(b) of the Local Government: Municipal Planning and Performance Management Regulations, No. R 796 of 2001, as recommended by the Internal Audit Unit.