



**REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2018/2019**

1. INTRODUCTION

The purpose of this document is to present the Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Amajuba District Municipality for the 2018/19 financial year.

The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003). The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

The SDBIP is not only ensure appropriate monitoring in the execution of the budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipality's Integrated Development Plan (IDP), but also serves as part of annual performance plans for senior management (Section 54 and 56 Managers) and provide a foundation for the overall annual and quarterly organization performance.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2. LEGISLATIVE FRAMEWORK

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- Projections for each month of-
 - ❖ Revenue to be collected, by source; and
 - ❖ Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter

Section 54(c) of the MFMA states that on receipt of a statement or report submitted by the accounting officer of the municipality in terms of MFMA section 71 or 72, the mayor must 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

3. SDBIP AS A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP). The SDBIP as a management, implementation,

monitoring and evaluation tool assists the Mayor, Councillors, Municipal Manager, Senior Managers and Community to continuously monitor and evaluate implementation of the IDP. A properly formulated SDBIP ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council and administration, and facilitates the process for holding management accountable for its performance. The SDBIP determines (and be consistent with) Performance Agreements between the Mayor and the Municipal Manager well as the Municipal Manager and Senior Managers at the start of financial year.

This SDBIP will be assessed quarterly thereby enabling the Municipal Manager and Senior Managers to monitor organizational performance. SDBIP quarterly assessments will be forwarded to the Executive Committee/Council and/o respective departmental Portfolio Committees as the case may be.

4. CONCLUSION AND SUBMISSION OF REVISED SDBIP TO COUNCIL

The revised service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 54(1)(c) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval by Council.

ANNEXURE A: Departmental Key Performance Indicators

OFFICE OF THE MUNICIPAL MANAGER

REVISED PERFORMANCE INDICATORS - OFFICE OF THE MUNICIPAL MANAGER 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Means of Verification	
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Budget (Rands)	Source	Vote No.		
KPA 1: Basic Service Delivery = Weighting of 10%																				
OMM 1.1	High quality infrastructure network	To provide all households with access to basic water services supported by high quality infrastructure	Regulation of the provision of clean and safe potable water and sanitation	Inst.	Number of quarterly reports on provision of clean and safe potable water and sanitation submitted to Council	Quarterly	New	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	Submit 1 reports on provision of clean and safe potable water and sanitation to Council	Submit 3 reports on provision of clean and safe potable water and sanitation to Council	R0	R0	R0	DRT	0102/0729 /0000	Quarterly report; Council Resolution	
KPA 2: Municipal Institutional Development & Transformation = Weighting of 20%																				
OMM 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	2018/2019 Section 54/56 managers performance appraisal	Inst.	Number of formal S54/56 managers performance appraisals conducted in 2018/2019 FY	Quarter 2, 3, & 4	2	Conduct 2018/19 quarter 1 S54/56 managers performance appraisal session	Conduct 2018/19 mid-year S54/56 managers performance appraisal session	Conduct 2018/19 quarter 3 S54/56 managers performance appraisal session	Conduct 2018/19 quarter 4 S54/56 managers performance appraisal session	Conduct 2018/19 quarter 3 S54/56 managers performance appraisal session	Conduct 3 quarterly performance assessments	R0	R0	R0	OpEx	-	Quarterly performance assessments	
OMM 2.2			Municipal staff meetings	Inst.	Number of quarterly reports presented at the General Staff Meeting	Quarterly	4	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 1 report at the General Staff Meeting	Present 4 quarterly reports at the General Staff Meeting	R0	R0	R0	OpEx	-	Meeting Notice, Agenda, Minutes, Attendance register, Resolutions Report, Report	
OMM 2.3	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Performance Management	Inst.	All appointed s54/56 managers in possession of signed performance agreements and Submission to the MEC by date	Quarter 1	Yes, 24 & 26 July 2017	All appointed s54/56 managers in possession of signed performance agreements by 31 July 2018 and Submission to MEC by 14 Aug 2018					All appointed s54/56 managers in possession of signed performance agreements by 31 July 2018 and Submission to MEC by 14 Aug 2018	R0	R0	R0	OpEx	-	Signed Performance Agreements; Council Resolution; Proof of submission to MEC	
KPA 3: Local Economic Development = Weighting of 15%																				
OMM 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Application of labour intensive construction methods in construction projects	Oversee the implementation of the Radical Agrarian Socio-Economic Transformation (RASET) Programme in the district	Inst.	Number of RASET implementation reports submitted to Council	Quarterly	New	Submit 2017/18 Q4 report to Council by 30 Sept 2018	Submit 2018/19 Q1 RASET implementation report to Council by 31 Dec 2018	Submit 2018/19 Q2 RASET implementation report to Council by 31 Mar 2019	Submit 2018/19 Q3 RASET implementation report to Council by 30 June 2019	Submit 2018/19 RASET implementation report to Council by 30 June 2019	Submit 4 Quarterly RASET implementation reports to Council by 30 June 2019	R0	R0	R0	OpEx	-	RASET Reports; Council Resolutions	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.			
KPA 4: Municipal Financial Viability and Management = Weighting of 20%																				
OMM 4.1					Date by which 2018/2019 Procurement Plan is compiled	30-Jun	1	31-Jul-2018					Compile Procurement Plan by 31 July 2018	R0	R0	OpEx		Signed Procurement plan		
OMM 4.2	To achieve effective Financial Management.	Full compliance with Chapter 11 of the MFMA. (SCM)	Effective Supply Chain Management	Inst.	Number of SCM Policy reports implemented	Monthly	12	Submit 3 monthly SCM policy implementation reports to MM	Submit 3 monthly SCM policy implementation reports to MM	Submit 3 monthly SCM policy implementation reports to MM	Submit 3 monthly SCM policy implementation reports to MM	Submit 3 monthly SCM policy implementation reports to MM	12 SCM policy implementation reports	R0	R0	OpEx		Signed SCM policy implementation reports		
OMM 4.4					Number of SCM contract registers maintained	Monthly	12	Submit 3 SCM contract register	Submit 3 SCM contract register	Submit 3 SCM contract register	Submit 3 SCM contract register	Submit 3 SCM contract register	12 SCM contract registers	R0	R0	OpEx		SCM contract registers		
OMM 4.5	To achieve effective Financial Management.	Municipal Financial Recovery Plan	Municipal Financial Recovery Plan	Inst.	Number of reports on the implementation of the Municipal Financial Recovery Plan submitted to Council	Quarterly	0	Submit Municipal Financial Recovery Plan to Council	Submit quarter 1 Municipal Financial Recovery Plan progress report to Council	Submit quarter 2 Municipal Financial Recovery Plan progress report to Council	Submit quarter 3 Municipal Financial Recovery Plan progress report to Council	Submit 4 Municipal Financial Recovery Plan progress report to Council		R0	R0	OpEx		Municipal Financial Recovery Reports; Council Resolution		
OMM 4.6	To achieve effective Financial Management.	Develop a credible budget and report in accordance with the provisions of the MFMA	Annual Budget preparation	Inst.	2018/2019 Draft Annual Budget tabled at Council by date	Quarter 4	#####					Table 2018/2019 Draft Budget at Council by 31 May 2018	Table 2018/2019 Draft Budget at Council by 31 May 2018	R0	R0	OpEx		Final Budget; Council Resolution		
KPA 5: Good Governance & Public Participation = Weighting of 20%																				
OMM 5.1			Establishment of PMS Review	Inst.	Date by which Council adopts 2019/2020 PMS Review	Quarter 4	2018/2019 PMS Review adopted by Council on 29 May 2018						Adoption of 2019/20 PMS Review by Council by 30 June 2019	R0	R0	OpEx		2019/2020 PMS Review, Council Resolution		
OMM 5.2	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of SDBIP	Inst.	Date by which Mayor approves 2019/2020 SDBIP	Quarter 4	2018/2019 SDBIP approved by Mayor on 28 June 2018						Approval of 2019/2020 SDBIP by Mayor 28 days after budget approval	R0	R0	OpEx		2019/2020 Mayor Approved SDBIP		
OMM 5.3			Drafting of Annual Report (AR)	Inst.	Date by which Council adopts 2017/2018 Draft AR	Quarter 3	2016/17 Draft AR adopted to Council on 30 Jan 2018						Council adoption of 2017/2018 Draft AR by 31 Jan 2019	R0	R0	OpEx		2017/2018 Draft AR; Council Resolution		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
OMM 5.4	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Development of Oversight Report (OR)	Inst	Date by which Council adopts 2017/2018 OR and approves Final AR	Quarter 3	2016/2017 OR adopted and AR approved by Council on 28 Mar 2018	-	-	-	-	-	-	-	-	R0	R0	OpEx	OR on 2017/2018 AR; Final AR; Council Resolution
OMM 5.5			Functional A Risk Management Committee (RMC)	Inst.	Number of quarterly RMC meetings held	Quarterly	4 meetings	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	Hold 1 RMC meeting	R0	R0	OpEx	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.7			Submission of reports at MPAC meetings	Inst.	Number of quarterly reports submitted at MPAC meetings	Quarterly	New measure	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	Submit 1 report at MPAC meeting	R0	R0	OpEx	4 quarterly reports submitted at MPAC meetings
OMM 5.8	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Submission of reports at Audit Committee (AC) meetings	Inst.	Number of quarterly reports submitted at AC meetings	Quarterly	New measure	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	Submit 1 report at AC meeting	R0	R0	OpEx	4 quarterly reports submitted at AC meetings
OMM 5.9			Development of Risk Register	Inst.	Date by which RMC adopts 2018/19 Risk register	Quarter 1	No (backlog)	Adoption of 2018/19 Risk register by RMC by 31 Jul 2018	-	-	-	-	-	-	-	R0	R0	OpEx	Risk Register, RMC Resolution
OMM 5.10			Development of Fraud and corruption policy & strategy	Inst.	Date by which Council adopts 2018/2019 Fraud and corruption policy & strategy	Quarter 1	No (backlog)	Adoption of 2018/2019 Fraud and corruption policy & strategy by Council by 31 July 2018	-	-	-	-	-	-	-	R0	R0	OpEx	2018/2019 Fraud & Corruption Policy, Council Resolution

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter Projection				Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
OMM 5.11	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Functional Audit and Performance Management Committee	Inst.	Number of Audit Committee meetings held per quarter	Quarterly	4 meetings	Hold 1 AC meeting	Hold 1 AC meeting	Hold 1 AC meeting	Hold 1 AC meeting	Hold 4 AC meetings			ADM	0025/3767	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register
OMM 5.12			Approval of 2018/2019 Risk-Based Internal Audit plan	Inst.	2018/2019 internal audit plan adopted by Audit Committee (AC) by date	Quarter 1	2018/2019 internal audit plan adopted by AC in Sept 2019	Adoption of 2018/2019 Risk-Based Internal Audit plan by AC by 31 July 2018					R0	R0	OpEx		Audit Committee 2017/2018 adopted Internal Audit Plan; Minutes and Resolution of AC where Audit Plan was adopted
OMM 5.13	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Implementation of Risk management programmes	Implementation of internal audit (IA) plan 2018/2019	Inst.	Percentage implementation of 2018/2019 IA Plan = perform audits/ planned audits as per approved IA Plan	Quarterly	2018/2019 IA Plan 50% complete	25%	25%	25%	25%	100% completion of the 2018/2019 Internal Audit Plan	R0	R0	OpEx		Quarterly Status Report of Implementation of 2018/2019 Internal Audit Plan
OMM 5.14		Governance, Policy and Municipal Planning	Approval of Public Participation (PP) Strategy which includes Public Participation Plan for 2018/2019	Inst.	Date by which Council adopts 2018/2019 Public Participation Strategy with Plan	Quarter 1	?	Council adopts 2018/2019 Public Participation Strategy with Plan by 31 Oct 2018					R0	R0	OpEx		2017/2022 Approved Public Participation Strategy with Plan; Council resolution
OMM 5.15			Implementation of Public Participation (PP) Plan	Inst.	Number of quarterly implementation reports as per approved PP Strategy/Plan submitted to MM by 7th day end of quarter.	Quarterly	Backlog since 2014	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 1 PP Strategy implementation report to MM by 7th day end of quarter	Submission of 4 PP Strategy implementation reports to MM by 7th day end of quarter	R0	R0	OpEx		Quarterly Status Report of Implementation of 2018/2019 Public Participation Plan
OMM 5.16	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Establishment of Municipal Rapid Response Unit	Inst.	Number of Establishment of Municipal Rapid Response Unit submitted to Council	Quarterly	Backlog	Submission of 2017/18 quarter 4 Rapid Response implementation report to Council	Submission of 2018/19 quarter 1 Rapid Response implementation report to Council	Submission of 2018/19 quarter 2 Rapid Response implementation report to Council	Submission of 2018/19 quarter 3 Rapid Response implementation report to Council	Submission of 4 quarterly Rapid Response implementation reports to Council	R0	R0			Quarterly Status Report of Implementation of Rapid Response Plan; Council resolutions
OMM 5.17			Implementation of Batho Pele	Inst.	Date by which Batho Pele Forum is established	Quarter 1	Backlog since 2014	Establishment of Batho Pele Forum by 31 August 2018				Establishment of Batho Pele Forum by 31 August 2018	R0	R0	OpEx		Confirmation from each Family LM of a Batho Pele Representative
OMM 5.18			Implementation of Batho Pele	Inst.	Number of Batho Pele Forum meetings held	Quarterly	Backlog since 2014	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	Hold 1 Batho Pele Forum meeting	Hold 4 Batho Pele Forum meetings	R0	R0	OpEx		Notice; Agenda Attendance Register; Minutes

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
OMM 5.19				Inst.	Date by which Council adopts Service Delivery Charter	Quarter 1	Backlog since 2014	Adoption of Service Delivery Charter by Council by 31 October 2018	-	-	-	-	Adoption of Service Delivery Charter by Council by 30 Sept. 2018	R0	R0	OpEx	-	Service Delivery Charter, Council Resolution	
OMM 5.20	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Batho Pele	Inst.	Completion of 2018/2019 Service Delivery Improvement Plan (SDIP) by date	Quarter 2	Backlog since 2014	-	Development and Submission of 2018/2019 SDIP to Council by 30 Nov 2018	-	-	-	Development and Submission of 2018/2019 SDIP to Council by 30 Nov 2018	R0	R0	OpEx	-	2017/18 SDIP, Council Resolution	
OMM 5.21				Inst.	Number of quarterly assessments reports on the 2017/2018 SDIP submitted to MM by 7th day end of quarter	Quarterly	Backlog since 2014	Submit 1 assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	Submit 1 assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	Submit 4 quarterly assessments reports on the 2018/2019 SDIP to MM by 7th day end of quarter	R0	R0	OpEx	-	Quarterly assessments of the 2018/2019 SDIP, Proof of submission to MM		
OMM 5.22	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Communication	Inst.	Date by which Council approves 2017/2022 Communication Strategy with Plan	Quarter 1	100%	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2018	-	-	-	-	Approval of 2017/2022 Communication Strategy with Plan by Council by 31 August 2018	R0	R0	OpEx	0025/2668 /0000	2017/2022 Approved Communication Strategy with Plan, Council resolution	
OMM 5.23				Inst.	Date by which Council approves 2017/2022 Communication Policy	Quarter 1	100%	Approval of 2017/2022 Communication Policy by Council by 31 August 2018	-	-	-	-	Approval of 2017/2022 Communication Policy by Council by 31 August 2018	R0	R0	OpEx	-	2017/2022 Approved Communication Policy, Council resolution	
OMM 5.24	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Implementation of Communication Plan	Inst.	Number of media liaison activities held per quarter	Quarterly	100%	Hold 2 media liaison activities profiling municipal projects/responding to municipal issues	Hold 1 media liaison activity	Hold 1 media liaison activity	Hold 2 media liaison activities held by 30 June 2019	Hold 2 media liaison activities held by 30 June 2019	R0	R0	OpEx	-	Attendance registers/ Media Statements / Media Articles		
OMM 5.25				Inst.	Number of internal newsletters developed and submitted to staff quarterly	Quarterly	2	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Submit 1 internal newsletter to staff	Development and submit to staff 4 internal newsletters by 30 June 2018	R0	R0	OpEx	-	Copies of Internal Newsletter	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.				
OMM 5.26	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Customer Relations Management System	Inst.	Number of reports presented to MM on complaints and comments received from the Suggestion Box and Social Networks per quarter	Quarterly	4	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 1 report on complaints and comments received from the Suggestion Box and Social Networks	Present to MM 4 reports on complaints and comments received from the Suggestion Box and Social Networks by 30 June 2018	R0	R0	OpEx	-	Quarterly reports on complaints and comments received from the Suggestion Box and Social Networks				
			Customer Relations Management System	Inst.	Number of reports presented to MM on complaints and comments received from Water & Sanitation Call Centre per quarter	Quarterly	4	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 1 report on complaints and comments received from Water & Sanitation Call Centre	Present to MM 4 quarterly reports on complaints and comments received from Water & Sanitation Call Centre by 30 June 2018	R0	R0	OpEx	-	Quarterly reports on complaints and comments received from ENGS Call Centre					
OMM 5.28				Inst.	Number of District Communicators Forum meetings (DCF) held per quarter	Quarterly	4	Hold 1 DCF meeting	Hold 1 DCF meeting	Hold 1 DCF meeting	Hold 1 DCF meeting	Hold 4 quarterly DCF meetings	R0	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register				
OMM 5.29				Inst.	Number of Internal Audit and Risk Officers (IA&RO) Forum meetings held per quarter	Quarterly	0	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 1 IA&RO Forum meetings	Hold 4 IA&RO Forum meetings	R0	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register				
OMM 5.30	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	Governance, Policy and Municipal Planning	Effective Inter-Government Relations (IGR) Forum	Inst.	Number of reports submitted at the Municipal Managers' (MMs) Forum quarterly meetings	Quarterly	0	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 1 report at the MMs' Forum	Submit 4 quarterly reports at the MMs' Forum	R0	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to MM Forum meetings				
OMM 5.31				Inst.	Number of reports submitted at the Mayors' Forum quarterly meetings	Quarterly	New measure	Submit 1 report at the Mayors' Forum	Submit 1 report at the Mayors' Forum	Submit 1 report at the Mayors' Forum	Submit 4 quarterly reports at the Mayors' Forum	R0	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Mayors' Forum meetings					
OMM 5.32				Inst.	Number of reports submitted at the Provincial IGR Forums quarterly meetings	Quarterly	New measure	Submit 1 report at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	Submit 1 report at the Provincial IGR Forum	Submit 4 quarterly reports at the Provincial IGR Forum	Submit 4 quarterly reports at the Provincial IGR Forum	R0	R0	OpEx	-	Meeting Notice, Agenda, Resolutions Report, Minutes, Attendance register, Quarterly Reports submitted to Provincial IGR Forum meetings				

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection				Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Target	Performance Target	Target	Performance Target	Target	Performance Target	Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.			
OMM 6.1	To facilitate & coordinate spatial development in line with applicable legislation	Development of a Spatial Development Framework guiding Land use Management	SDF & Land use management	All	SDF review 2019/2020 submitted to Council as part of the IDP by date	Quarter 3 & 4	None	-	-	-	-	Submit Draft SDF Review to Council as part of the draft IDP Review by 31 March 2019	Submit final SDF Review to Council as part of the IDP Review by 31 May 2019	Submit draft SDF Review to Council as part of the draft IDP Review by 31 March 2019 and final SDF Review submitted to Council as part of the Final IDP Review by 31 May 2019	R0	R0	R0	R0	OpEx	-	Council Resolution on approval of Draft SDF and final SDF 2019/20 by 31 May 2019	
OMM 6.2			Development of the District environmental management framework (EMF)	All	Development of AQMP and submission to Council by date	Quarter 4	None	-	-	-	-	Development of AQMP and submit to Council by 30 June 2019	Development of AQMP and submit to Council by 30 June 2019	Develop AQMP and submit to Council by 30 June 2019	R0	R0	R0	R0	OpEx	-	Council Resolution on approval of Air Quality Management Plan by 30 June 2019	
OMM 6.3	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce prescribed environmental management legislation	Development of air quality management plan (AQMP) by 30 June 2019	All	Development of AQMP and submission to Council by date	Quarter 4	Non backlog	-	-	-	-	Development of AQMP and submit to Council by 30 June 2019	Development of AQMP and submit to Council by 30 June 2019	Development of AQMP and submit to Council by 30 June 2019	R0	R0	R0	R0	OpEx	-	Council resolution on approval of Air quality Management Plan by 30 June 2019	
OMM 6.4			Development of climate change strategy for the district	All	Development of a climate change strategy for the district by date	Quarter 2	Non backlog	-	-	-	-	Develop Climate change strategy for the district and submit to Council by 31 December 2018	Develop Climate change strategy for the district and submit to Council by 31 December 2018	Develop Climate change strategy for the district and submit to Council by 31 December 2018	R0	R0	R0	R0	OpEx	-	Council resolution on approval of Climate change strategy	
OMM 6.5	To facilitate and coordinate spatial development in line with applicable legislation	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Geographic Information System	All	Percentage of requests attended with stipulated timeframe by production of reliable spatial information	Quarterly	None	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	R0	R0	R0	R0	OpEx	-	Systems generated report. Report on spatial information requests made	

KPA 6: Spatial Planning and Environment Management – Weighting of 15%

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Reporting Period	Baseline	Quarter 1 Projection Performance Target	Quarter 2 Projection Performance Target	Quarter 3 Projection Performance Target	Quarter 4 Projection Performance Target	Annual Projection			Funding		Means of Verification	
			Name	Ward/Inst.							Key Performance Indicator	Performance Target	Performance Target	Performance Target	Budget (Rands)		Adj. Budget (Rands)
OMM 6.6	Functional Disaster Management Unit	To ensure functional and responsive Disaster Management Unit	Disaster Management Reports	Inst.	Number of ExCo approved quarterly reports on prevention, mitigation and response to disasters	Quarterly	None	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 1 assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	Submit 4 quarterly assessment reports on prevention, mitigation and response to Disasters to ExCo for approval	R0	R0	OpEx	-	Quarterly reports on prevention, mitigation and response to disasters submitted to ExCo; ExCo resolution
		Implement Climate change response strategy	Development of a climate change strategy for the district	All	Development of a climate change strategy for the district by 31 December 2018	Quarter 2	None (backlog)	-	Develop Climate change strategy for the district and submit to Council by 31 December 2018	-	-	Develop Climate change strategy for the district and submit to Council by 31 December 2018	R0	R0	OpEx	-	Council resolution on approval of Climate change strategy
PDS 6.7																	

FINANCIAL SERVICES

REVISED PERFORMANCE INDICATORS - FINANCIAL SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Projection				Annual Projection			Funding		Means of Verification	
			Name	Ward/Inst.				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
KPA 1: Basic Service Delivery = Weighting of 0%																		
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																		
FINS 2.1	To ensure progressive compliance with institutional and governance requirements	Undertake developmental business planning and streamline business processes to meet with statutory requirements	Functional Finance Portfolio Committee	Inst.	Number of administratively coordinate and prepare for the monthly PoCo meetings (BTO related matters)	Monthly	4	Hold 3 PoCo meeting	Hold 3 PoCo meeting	Hold 3 PoCo meeting	Hold 3 PoCo meeting	Hold 12 PoCo meetings per annum	R0	R0	R0	OpEx	-	Copies of Notices, Agendas and Attendance Registers
FINS 2.2	To ensure progressive compliance with institutional and governance requirements	Promote Intergovernmental Relations	Promote Intergovernmental Relations	Inst.	Number of quarterly BTO IGR meetings arranged	Quarterly	4	1 meeting arranged by 30 Sept 2018	1 meeting arranged by 31 December 2018	1 meeting arranged by 31 March 2019	1 meeting arranged by 30 June 2019	Arrange 4 quarterly BTO IGR meetings	R0	R0	R0	OpEx	-	Copies of email communication coordinating the meetings
KPA 3: Local Economic Development = Weighting of 0%																		
KPA 4: Municipal Financial Viability and Management = Weighting of 50%																		
FINS 4.1	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Improved municipal audit outcome	Inst.	Improve audit opinion from Qualified to Unqualified	Quarter 2	Qualified	-	Unqualified Audit Opinion for 2017/2018	-	-	Unqualified Audit Opinion for 2017/2018	R0	R0	R0	OpEx	-	AG's Audit Report (2017/2018)
FINS 4.2	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Financial statements and management information	Inst.	Date by which GRAP Compliant AFS submitted to AG	Quarter 1	Submitted on 31 Aug 2017	Submit GRAP Compliant AFS to AG by 31 August 2018	-	-	-	GRAP Submit Compliant AFS to AG by 31 August 2018	R0	R0	R0	OpEx	-	Copy of AFS and proof of submission of the AFS
FINS 4.3	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Inst.	Interim Financial Statement (IFS) compiled and submitted to the Audit Committee (AC) by date	Quarter 3	New	-	-	Compile IFS by 31 March 2019	-	Compile IFS by 31 March 2019	R0	R0	R0	OpEx	-	Interim FS, Minutes of the AC
FINS 4.4	To achieve effective financial management	Operational expenditure monitoring	Operational expenditure monitoring	Inst.	Quarterly reporting on the Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Quarterly	81%	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	No more than 100% of budget	R0	R0	R0	OpEx	-	Expenditure Report
FINS 4.5	To achieve effective financial management	Municipal Asset Management	Accounting for Asset Additions on monthly basis	Inst.	Number of monthly assets reconciliations prepared	Monthly	1 (recons done once a year previous yrs)	prepare 3 Assets Reconciliation	prepare 3 Assets Reconciliation	prepare 3 Assets Reconciliation	prepare 3 Assets Reconciliation	prepare 12 Monthly Assets Reconciliation	R0	R0	R0	OpEx	-	Monthly Asset Reports

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification		
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.			
FINS 4.6	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Adequacy of investment in fixed assets (Pg 2 of MFMA Circular 71)	Inst.	Capital Expenditure to Total Expenditure: Total Capital Expenditure/Total Expenditure (Total operating Expenditure + Capital Expenditure) x 100 (Norm 10-20%)	Monthly	31%	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	Between 10% - 20%	R0	R0	R0	OpEx	-	Monthly Reports		
FINS 4.7			Monitoring of revenue collection	Inst.	Percentage collection rate (Norm 95%)	Monthly	53%	70%	70%	70%	70%	70%	R0	R0	R0	OpEx	-	Monthly Reports	
FINS 4.8			Implementation of Credit control and debt collection policy	Inst.	Percentage reduction of long outstanding debt	Quarter 4	New	-	-	-	5% Reduction in long outstanding debt	5% Reduction in long outstanding debt	5% Reduction in long outstanding debt	R0	R0	R0	OpEx	-	Copy of June 2019 MFMA section 52(d) report
FINS 4.9			Revenue protection and enhancement (Pg 15 of MFMA circular 71)	Inst.	Revenue Growth (%): (Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue x 100 (Norm is rate of CPI)	Quarter 4	New	-	-	5% growth	5% growth	5% growth	5% growth	R0	R0	R0	OpEx	-	Copy of June 2019 MFMA section 52(d) report
FINS 4.10			Revenue protection and enhancement (Pg 20 of MFMA circular 71)	Inst.	Operating Revenue Budget Implementation: (Actual Operating Revenue/Budgeted Operating Revenue X 100) (Norm is 95%)	Quarterly	29%	25%	50%	75%	100%	100%	100%	R0	R0	R0	OpEx	-	Expenditure Report
FINS 4.11			Debtors Management (Pg 6 of MFMA circular 71)	Inst.	Net Debtors Days ((Gross Debtors - Bad Debt Provision) / Billed Revenue) x 365 (Norm is 30 days)	Quarterly	200 days	within 90 days	within 90 days	within 90 days	within 90 days	within 90 days	within 90 days	R0	R0	R0	OpEx	-	Expenditure Report
FINS 4.12			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Cashflow Coverage Ratio (Excluding Unspent Conditional Grants) ((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) (Norm: Range between 30 and 90 days with 90 days being ideal)	Monthly	82 days	10 - 15 days	10 - 15 days	10 - 15 days	10 - 15 days	10 - 15 days	10 - 15 days	R0	R0	R0	OpEx	-	Monthly Reports

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarterly Projection				Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
FINS 4.13			Liquidity Management (Pg 7 & 8 of MFMA circular 71)	Inst.	Current Ratio Current Assets / Current Liabilities (Norm: 1.5 to 2.1)	Quarterly	0.41	.50	.50	.50	.50	R0	R0	R0	OpEx	-	Monthly Reports
FINS 4.14			Payment of creditors (Pg 16 of MFMA circular 71)	Inst.	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases (Operating & Capital) x 365 (Norm is 30 days)	Quarterly	290 days	within 90 days	within 90 days	within 90 days	within 90 days	R0	R0	R0	OpEx	-	Monthly Reports, Creditors Age Analysis
FINS 4.15	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Compliance monitoring - Finance Department (Pg 16 of MFMA Circular 71)	Inst.	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure: (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100 (Norm is 0%)	Quarterly	1%	0%	0%	0%	0%	R0	R0	R0	OpEx	-	Monthly Reports
FINS 4.16	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Remuneration costs monitoring (Pg 17 of MFMA circular 71)	Inst.	Remuneration (Employee Related Costs & Councilors Remuneration) as a % of Total Operating Expenditure: Remuneration (Employee Related Costs and Councilors Remuneration) / Total Operating Expenditure x 100 (Norm: 25% to 40%)	Quarterly	43%	43%	43%	43%	43%	R0	R0	R0	OpEx	-	Monthly Reports
FINS 4.17				Inst.	Number of Bank reconciliation reports prepared	Monthly	12	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	prepare 3 bank reconciliation reports	R0	R0	R0	OpEx	-	Monthly Signed Bank Reconciliations Reports
FINS 4.18				Inst.	Number of Creditors reconciliation reports prepared	Monthly	12	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	prepare 3 creditors' reconciliation reports	R0	R0	R0	OpEx	-	Signed Creditors Reconciliations Reports
FINS 4.19				Inst.	Number of Debtors reconciliation reports prepared	Monthly	12	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	prepare 3 debtors' reconciliation reports	R0	R0	R0	OpEx	-	Signed Debtors Reconciliations Reports
FINS 4.20	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monthly Reconciliations	Inst.	Number of VAT reconciliation reports prepared	Monthly	12	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	prepare 3 VAT reconciliation reports	R0	R0	R0	OpEx	-	Signed VAT Reconciliations Reports

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarterly Projection				Annual Projection				Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
FINS 4.21				Inst.	Number of Payroll reconciliation reports prepared	Monthly	12	prepare 3 payroll reconciliation reports	prepare 3 payroll reconciliation reports	prepare 3 payroll reconciliation reports	prepare 12 monthly payroll reconciliation reports	R0	R0	OpEx	-	Signed Payroll Reconciliations Reports		
FINS 4.22				Inst.	Number of Investment reconciliation reports prepared	Monthly	12	prepare 3 investment reconciliation reports	prepare 3 investment reconciliation reports	prepare 3 investment reconciliation reports	prepare 12 monthly investment reconciliation reports	R0	R0	OpEx	-	Signed Investment Reconciliations Reports		
FINS 4.23	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality		Inst.	Number of monthly reports on Suspense accounts cleared	Monthly	12	prepare 3 reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	prepare 3 reports on suspense acc cleared	prepare 12 monthly reports on suspense acc cleared	R0	R0	OpEx	-	Signed Suspense Accounts Reports		
FINS 4.24				Inst.	Number of Conditional grants reconciliation reports prepared	Monthly	12	prepare 3 conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	prepare 3 conditional grants' reconciliation reports	prepare 12 monthly conditional grants' reconciliation reports	R0	R0	OpEx	-	Signed Conditional Grants Reconciliations Reports		
KPA 5: Good Governance & Public Participation = Weighting of 40%																		
FINS 5.1	To ensure progressive compliance with institutional and governance requirements	Integrated Management Reporting	Monthly Financial Reporting	Inst.	Submission of section 71 reports to the Mayor and relevant stakeholders by date	Monthly	12 S71 reports by due date	submit 3 s71 reports by 10th monthly	submit 3 s71 reports by 10th monthly	submit 3 s71 reports by 10th monthly	submit 12 Sec 71 reports by 10th monthly	R0	R0	OpEx	-	Section 71 Reports, Proof submission to Mayor and stakeholders		
FINS 5.2			Quarterly Financial Reporting	Inst.	Number of section 52d Reports tabled to Council	Quarterly	4	table 1 S52d Reports to Council	table 1 S52d Reports to Council	table 1 S52d Reports to Council	table 4 Sec 52d Reports to Council	R0	R0	OpEx	-	Section 52d Report, Council Resolution		
FINS 5.3			Mid-year Budget and Performance Assessment	Inst.	Submission of section 72 Report to the Mayor by date	Quarterly	Section 72 Report 25 Jan 2018	4	submit Sec 72 Report to Mayor by 25 Jan 2018	submit Sec 72 Report to Mayor by 25 Jan 2018	submit Sec 72 Report to Mayor by 25 Jan 2018	submit Sec 72 Report to Mayor by 25 Jan 2018	R0	R0	OpEx	-	Section 72 Report, Proof submission to stakeholders	
FINS 5.4	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Implementation of SCM policy	Inst.	Number of SCM reports submitted to Council	Quarterly	4	submit 1 SCM report to Council	submit 1 SCM report to Council	submit 1 SCM report to Council	submit 4 SCM reports to Council	R0	R0	OpEx	-	SCM Report, Council Resolution		
FINS 5.5			Contract Management	Inst.	Number of monthly Contracts register updates and submission to Council	Monthly	New	perform 3 contract register updates and submit to Council	perform 3 contract register updates and submit to Council	perform 3 contract register updates and submit to Council	perform 12 monthly contract register updates and submit to Council quarterly	R0	R0	OpEx	-	Updated contracts register, Council Resolutions		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification		
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.			
FINS 5.6			Aligned departmental objectives to municipal goals	Inst.	Procurement Plan submitted to Accounting Officer (AO) for approval by date	Quarter 1	30-Jun-2018	Submit to AO the Procurement Plan for approval by 30 June 2018					Submit to AO the Procurement Plan for approval by 30 June 2018	R0	R0	OpEx	-	Procurement Plan approved by the AO	
FINS 5.7	To achieve effective financial management	Full Compliance with Chapter 11 of the MFMA	Acquisition Management	Inst.	Submission of reports on the Percentage of bids awarded within and outside stipulated timeframe	Monthly	within 90 days	3 monthly reports submitted	3 monthly reports submitted	3 monthly reports submitted	3 monthly reports submitted		12 monthly reports submitted	R0	R0	OpEx	-	SCM monthly implementation reports	
FINS 5.8	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Credible budgeting	Inst.	Date by which Council approves Operating & Capital Budget	Quarter 4	2018/19 Draft Budget submitted to Council on 31 March and Final Budget on 31 May 2018			Submit 2019/20 Draft Budget to Council on 31 March 2019	Submit 2019/20 Final Budget to Council on 31 May 2019	Submit 2019/20 Draft Budget to Council by 31 March 2019 and Final Budget by 31 May 2019			R0	R0	OpEx	-	Approved Budget, Council Resolution
KPA 6: Spatial Planning and Environment Management – Weighting of 0%																			

CORPORATE SERVICES

REVISED PERFORMANCE INDICATORS - CORPORATE SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarterly Projection				Annual Projection			Funding		Means of Verification	
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
KPA 1: Basic Services Delivery = Weighting of 0%																		
KPA 2: Municipal Institutional Development & Transformation = Weighting of 45%																		
CORPS 2.1	To achieve sound administration, management and governance in line with organised local government guidelines	Implementation of appropriate municipal governance and administration processes and systems and functionality thereof	Development of Corps Business Plan	Inst.	Date of submission of the Business Plan (Bip) to Portfolio Committee (PoCo)	Quarter 1	1 CORPS Business Plan	30/Sep/2018	N/A	N/A	N/A	30-Sep-18	R0		OpEx	-	Corps BIP, PoCo agenda, Minutes, Attendance Register	
CORPS 2.2			Corporate Services (CORPS) Non-Financial and Financial Reporting	Inst.	Number of Corporate Services Quarterly Progress report submitted to MM by date	Quarterly	4 reports	Submit Q1 CORPS report to MM within 10 working days after end of quarter	Submit Q2 CORPS report to MM within 10 working days after end of quarter	Submit Q3 CORPS report to MM within 10 working days after end of quarter	Submit Q4 CORPS report to MM within 10 working days after end of quarter	Submit 4 quarterly CORPS reports to MM within 10 working days after end of quarter	R0		OpEx	-	Corps Quarterly Progress Reports, Acknowledgement by MM	
CORPS 2.3				Inst.	Number of Corporate Services Quarterly Progress report submitted to PoCo	Quarterly	4 reports	Submit Q1 CORPS report to PoCo	Submit Q2 CORPS report to PoCo	Submit Q3 CORPS report to PoCo	Submit Q4 CORPS report to PoCo	Submit 4 quarterly CORPS report to PoCo	R0		OpEx	-	Corps Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution	
CORPS 2.4				Inst.	Date of installation of Functional Municipal Record Management and Related Systems (EDMS)	Quarter 1	EDMS not functional since 2013 to date	30/Sep/2018	N/A	N/A	N/A	N/A	30/Sep/2018	R0		OpEx	-	Records Management Quarterly Reports, Samples of record management systems in place
CORPS 2.5				Inst.	Number of reports on functionality of the Municipal Record Management and Related Systems (EDMS) submitted to MM by date	Quarterly	4	N/A	Submit Q2 EDMS report to MM within 10 working days after end of quarter	Submit Q3 EDMS report to MM within 10 working days after end of quarter	Submit Q4 EDMS report to MM within 10 working days after end of quarter	Submit 4 quarterly EDMS reports to MM within 10 working days after end of quarter	R0		OpEx	-	Records Management Quarterly Reports, Samples of record management systems in place	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
CORPS 2.6			ADM Property Management and Maintenance	Inst.	Date of submission to MM of the development of the property and maintenance plan	Quarter 1	New	31-Jul-18	N/A	N/A	N/A	31-Jul-18	R0		OpEx	-	Quarterly Reports showing turn around time on all repairs and maintenance issues
CORPS 2.7		Management and Maintenance of all Council Properties	ADM Property Management and Maintenance	Inst.	Proper and Effective Property Management and Maintenance of Municipal Sites, Buildings and Assets	Quarterly	4 quarterly reports on Property Management and Maintenance	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	Submit a weekly routine maintenance plan and a quarterly report	4 Quarterly Reports on Property Management and Maintenance	R0		OpEx	-	Quarterly Reports showing turn around time on all repairs and maintenance issues
CORPS 2.8	To achieve sound administration, management and governance in line with organised local government guidelines		ADM Property Management and Maintenance	Inst.	Purchase 10 new vehicles and pay monthly instalments	Quarter 4	1 Quarterly Report on Purchase of 10 new vehicles	N/A	N/A	N/A	Submit quarterly report	1 Quarterly Report on Purchase of 10 new vehicles	R0	R455 317	OpEx		Purchase Order and Appointment Letter
CORPS 2.9		Provision Healthy, Safe and Conducive Working Environment	Occupational Health and Safety	Inst.	Report on the number of OHS related incidents and interventions	Monthly	Monthly Reports	3 Reports per Quarter	3 Reports per Quarter	3 Reports per Quarter	3 Reports per Quarter	12 Monthly Reports	R0		OpEx	-	Monthly Reports on OHS issues and compliance by ADM
CORPS 2.10		Compliance with Legislation and Proper Implementation of Policies and Procedures	Development and Review of Municipal Policies	Inst.	Number of existing and new HRM policies approved by council by date for 2019/2020 FY	Quarter 4	All Municipal Policies Reviewed and Approved by Council	council approval of 23 existing and new HRM policies for 2019/2020 by 31 May 2019	N/A	N/A	N/A	council approval of 23 existing and new HRM policies for 2019/2020 by 31 May 2019	R0		OpEx	-	Council Resolution on Approved Municipal Policies
CORPS 2.11			Functional Employee Wellness Programme	Inst.	Number of Employee wellness programmes conducted	Quarterly	4 programmes	Conduct 1 - Financial Management Programme	Conduct 1 - Social Awareness Programme	Conduct 1 - Health and Fitness Programme	Conduct 1 - Peer Motivational and Exchange Programme	Conduct 4 Employee Wellness Programmes	R0		OpEx	-	Notice for specific programmes, Attendance Registers and Concept Documents Presented

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
CORPS 2.12	To ensure progressive compliance with institutional and governance requirements	Provision of effective industrial relations	Sound Industrial Relations	Inst.	Number of monthly Local Labour Forum Meetings Convened	Monthly	12	3	3	3	3	12	R0		OpEx	-	Notices, Agendas and Attendance Registers
CORPS 2.13		To have a Reflective workforce representing all races, gender etc.	Inst.	Date of submission of an Employment Equity (EE) Report to the Department of Labour (DoL)	Quarter 3	01 Report to DoL and 4 EE Meeting	N/A	N/A	31-Jan-19	N/A	31-Jan-19	R0		OpEx	-	EE Report, Proof of Submission to DoL, Agenda and Attendance Registers for EE Meetings	
CORPS 2.14		Address skills and capacity building issues that affect development and functioning of the municipality	To have a Reflective workforce representing all races, gender etc.	Inst.	Number of Employment Equity meetings held	Quarterly	4 EE Meeting	1	1	1	1	4	R0		OpEx	-	EE Report, Proof of Submission to DoL, Agenda and Attendance Registers for EE Meetings
CORPS 2.15		Improve staff capacity to deliver services to the community	Inst.	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Quarter 4		N/A	N/A	N/A	30-Apr-19	N/A	30-Apr-19	R0		OpEx	-	WSP&AT Report Proof of Submission to LGSETA

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Annual Projection				Funding		Means of Verification			
			Name	Ward/Inst.				Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Performance Target	Budget (Rands)		Adj. Budget (Rands)	Source	Vote No.
KPA 3: Local Economic Development = Weighting of 0%																	
KPA 4: Municipal Financial Viability and Management = Weighting of 10%																	
CORPS 4.1	To achieve effective financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	Quarterly	New	25%	50%	75%	100%	100%	R0	OpEx	-	Quarterly Corporate Expenditure Report showing %age of Expenditure for each quarter	
KPA 5: Good Governance & Public Participation = Weighting of 45%																	
CORPS 5.1	To ensure progressive compliance with institutional and governance requirements	Management of legal services	Provision of Legal Support Services- Legal Matters Against ADM	Inst.	Number of Legal Matters attended against ADM Referred to Legal Services within prescribed time	Quarterly	4	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	R0	ADM	0080/3628	Litigation Papers	
CORPS 5.2			Provision of Legal Support Services- Legal Matters Instituted by ADM	Inst.	Number of Legal Matters instituted by ADM & Referred to Legal Services	Quarterly	4	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	All matters finalised within 6 months of inception	R0			Litigation Papers, ExCo/Council Resolutions
CORPS 5.3			Service Level Agreement (SLA) Completion	Inst.	Number of service level agreement (SLA) finalised within prescribed time	Quarterly	Each SLA finalised within 1 month	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	All SLA's finalised within 1 month of request/ receipt	R0	OpEx	-
CORPS 5.4	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of monthly ExCo meetings held	Monthly	12	3	3	3	3	12	R0	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register	
CORPS 5.5			Number of Council meetings held	Quarterly	4	1	1	1	4	R0	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register				
CORPS 5.5			Number of Whip meetings held	Inst.	Number of Whip meetings held	Quarterly	4	1	1	1	4	4	R0	OpEx	-	Functionality Report of Council Committees, Notice & Attendance Register	

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	
CORPS 5.7	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Coordination of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee meetings	Inst.	Number of MPAC meetings held	Monthly	12	3	3	3	3	3	3	12	R0		OpEx	-	Functionality Report of Council Committees; Notice & Attendance Register		
								3	3	3	3	12	R0		OpEx	-	Functionality Report of Council Committees; Notice & Attendance Register				
CORPS 5.8				Inst.	Number of Budget & Treasury Office and Corporate Services Portfolio Committee coordinated	Monthly	12	3	3	3	3	3	12	R0		OpEx	-	Functionality Report of Council Committees; Notice & Attendance Register			
CORPS 5.9	To ensure progressive compliance with institutional and governance requirements	Ensure preparation and timely circulation of ExCo, Council, MPAC, Corporate Service PoCo, Whip Committee Agendas	Implementation of Council and Exco resolutions	Inst.	Number of Resolutions Status Quo Reports submitted to Exco and Council	Quarterly	4	1	1	1	1	1	4	R0		OpEx	-	Updated Resolutions Status Quo Report, ExCo and Council Resolutions			
CORPS 5.10	To ensure progressive compliance with institutional and governance requirements	Improve the Functionality of IGR for Amajuba District Family of Municipalities	Functionality of District Area Corporate Services Forum	Inst.	Number of District Area Corporate Services Forum meetings held	Quarterly	4	1	1	1	1	1	4	R0		OpEx	-	Agenda, Minutes, Attendance Register			
CORPS 5.11			Promote Intergovernmental Relations (IGR)	Inst.	Number of Mayors Forum meeting held	Quarterly	4	1	1	1	1	1	4	R0		OpEx	-	Notice, Minutes, Attendance Register			
CORPS 5.12				Inst.	Number of Municipal Managers Forum meeting held	Quarterly	4	1	1	1	1	1	4	R0		OpEx	-	Notice, Minutes, Attendance Register			
KPA 6: Spatial Planning and Environment Management – Weighting of 0%																					

ENGINEERING SERVICES

REVISED PERFORMANCE INDICATORS - ENGINEERING SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
ENGS 1.1			Buffalo Flats Water Supply Scheme Phase 4 (in-fills)	2	Length of pipelines laid	Quarterly	new	45 km pipeline	25 km pipeline	28 km pipeline	-	98 km pipeline	R35 000 000	R65 053 710	NG-Water Services Infrastructure Grant	9503/9702/9501	Total length of pipelines laid, including GPS co-ordinates
ENGS 1.2			Rural Household Infra Projects: sanitation in-fills	2	Number of completed units with their GPS co-ordinates	Quarter 2 & 3	383	-	150 units	300 units	-	450 units	R5 000 000	R3 040 326	NG-Water Services Infrastructure Grant	9503/9703/9501	Number of completed units with their GPS co-ordinates
ENGS 1.3			Refurbishment and upgrade of Durmacol Water Treatment Works	2	% of Durmacol Water Treatment refurbished	Quarterly	Refurbishment	85%	50%	100%	-	100%	R12 000 000	R9 500 000	NG-Water Services Infrastructure Grant	9503/9705/9501	Quarterly report indicating percentage completed
ENGS 1.4			Construction of Brakfontein reservoir	15	% of Brakfontein reservoir work performed per quarter, Brakfontein reservoir constructed by date	Quarterly	New	-	Design report	30%	60% - Construction of Brakfontein reservoir by 30 June 2018	60% - completion - Construction of Brakfontein reservoir by 30 June 2019	R15 000 000	R6 500 000	NG-Water Services Infrastructure Grant	9503/9706/9501	Quarterly report indicating percentage completed, Completion certificate
ENGS 1.5	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	Goedehoop bulk water and sanitation	2	% of Goedehoop bulk water and sanitation completed	Quarterly	New	0%	10%	10%	30%	50%	R10 000 000	R2 000 000	NG-Expanded Public Works Incentive Grant	9504/9828/9501	Quarterly report indicating percentage completed
ENGS 1.6			Dannhauser Housing Development Bulk Water and Sanitation		% of Dannhauser Housing Development Bulk Water and Sanitation project completed	Quarterly	New	0%	0%	20%	40%	60%	R10 000 000	R3 000 000	NG-Municipal Infrastructure Grant	9501/9593/9501	Quarterly report indicating percentage completed
ENGS 1.7	To provide access to basic service delivery to the community	Implementation of all water and sanitation projects within the available budget	Buffalo Flats Water Supply Scheme Phase 3B (4 yr project 2017 - 2020)	5	Length of pipelines laid	Quarterly	New	0	20 km of pipeline	15 km of pipeline	5 km of pipeline	40 km of pipeline	R14 500 000	R27 453 000	NG-Municipal Infrastructure Grant	9503/9523/9501	Quarterly report indicating percentage completed
ENGS 1.8			Construction of Buffalo Flats Sanitation project	2	Number of completed units under Buffalo Flats Sanitation project	Quarterly	New	200 units	-	-	-	200 units	R0	R0	NG-Municipal Infrastructure Grant	9503/3952/4950/1	Number of completed units with their GPS co-ordinates

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Annual Projection				Funding		Means of Verification		
			Name	Ward/Inst.				Quarter 1 Projection Performance Target	Quarter 2 Projection Performance Target	Quarter 3 Projection Performance Target	Quarter 4 Projection Performance Target	Budget (Rands)	Ad. Budget (Rands)		Source	Vote No.
ENGS 1.9			Rural roads asset management system (3 yr projects) 2017 - 2019	All	% of work completed	Quarterly	New	5%	30%	60%	100%	R2 205 000	R2 205 000	NG-Rural roads asset management systems grant	9599/9545/9501	Quarterly report indicating percentage completed
KPA 2: Municipal Institutional Development & Transformation = Weighting of 5%																
ENGS 2.1	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Submission of report at the Engineering Services Portfolio Committee	All	Number of reports submitted at ENGS PoCo	Quarterly	4	Submit 1 report at ENGS PoCo	Submit 1 report at ENGS PoCo	Submit 1 report at ENGS PoCo	Submit 1 report at ENGS PoCo	R0	R0	OPEX		Minutes and reports of the meeting and the attendance register
ENGS 2.2			Submission of report at the Engineering Services IGR structures	All	Number of reports submitted at the ENGS IGR structures	Quarterly	11	Submit 1 report at ENGS IGR structure	Submit 1 report at ENGS IGR structure	Submit 1 report at ENGS IGR structure	Submit 1 report at ENGS IGR structure	R0	R0	OPEX		Minutes and reports of the meeting and the attendance register
ENGS 2.3			MIG PMU Top Slice - Administration	All	%age of MIG spent	Quarterly	100%	0%	20%	50%	100%	R453 000	R2 500 000	MIG	9503/9627/9501	Mig expenditure report
KPA 3: Local Economic Development = Weighting of 20%																
ENGS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation.	Application of labour intensive construction methods in construction projects	Job creation through the implementation of Capital Projects	Inst	Number of jobs created through implementation of capital projects	Quarterly		150	150	150	150	N/A	N/A	Conditional grants		Report on a number of jobs created
ENGS 3.2		Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Implementation of Expanded Public Works Programme (EPWP) Incentive Programme	Inst	Number of jobs created through EPWP Incentive Grant	Quarterly		33	33	33	33	R1 620 000	R1 620 000	PW	0102/3865/0000	Report on a number of jobs created

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection Performance Target	Quarter 2 Projection Performance Target	Quarter 3 Projection Performance Target	Quarter 4 Projection Performance Target	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.								Performance Target	Budget (Rands)	Adt. Budget (Rands)	Source	Vote No.	
ENGS 4.1	To achieve effective financial management.	Manage the department within the budgetary and policy framework of the municipality	Source external funding for IDP projects	Inst.	Number of funding applications submitted to external funding sources	Quarterly	4	Make 1 application for external funding	Make 1 application for external funding	Make 1 applications for external funding	Make 1 applications for external funding	Make 4 applications for external funding	R0		OPEX		Attach copy of funding applications
ENGS 4.2			Capital expenditure monitoring reports	Inst.	Number of ENGS expenditure control analysis reports and Percentage expenditure	Monthly	12	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 3 monthly exp control analysis reports	Develop 12 monthly exp control analysis reports	R0		OPEX		Engineering Expenditure Control Analysis Reports
ENGS 4.3			Development of Engineering Serv procurement plan	Inst.	ENGS procurement plan submitted to SCM Unit by date	Quarter 1	1	Submit ENGS procurement plan to SCM Unit by 31 July 2018	-	-	-	Submit ENGS procurement plan to SCM Unit by 31 July 2018	Submit ENGS procurement plan to SCM Unit by 31 July 2018	R0		OPEX	

KPA 4: Municipal Financial Viability and Management – Weighting of 10%

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification	
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
ENGS 5.1			Water and Sanitation awareness campaigns	Inst.	Number of water and Sanitation awareness campaigns held by date	Quarter 3	1	N/A	N/A	Hold 1 water and sanitation awareness campaigns by 31 Mar 2019	N/A	Hold 1 water and sanitation awareness campaigns by 31 Mar 2019	R30 000	R30 000	R30 000	OpEx	0331/4495/0000	Close out report with photos
ENGS 5.2	To ensure progressive compliance with institutional and governance requirements by 2020	To promote public participation through effective consultation	Customer Care Management	Inst.	% of complaints received and responded within turn-time	Quarterly	80%	80% complaints responded within 48 hrs	80% complaints responded within 48 hrs	80% complaints responded within 48 hrs	80% complaints responded within 48 hrs	80% complaints responded within 48 hrs by 30 June 2019	R1 300 000	R1 300 000	R1 300 000	OpEx	0102/3987/0000	Hard copy of the official report
ENGS 5.3			Resolution of Complaints received	Inst.	Number of reports on Resolution of Complaints received from the Call Centre submitted to Council	Quarterly	75%	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 1 quarterly reports to Council on Resolution of Complaints received from the Call Centre	Submit 4 quarterly reports to Council on Resolution of Complaints received from the Call Centre		R0			OpEx		4 reports tabled at Council
ENGS 5.4	To ensure progressive compliance with institutional and governance requirements by 2020	Implementation of all water and sanitation projects within the available budget	Compliance to acceptable drinking water quality standards	All NDH & NUT	Number of drinking water samples performed	Weekly	New	Perform 168 drinking water samples (16 per week)	Perform 168 drinking water samples (16 per week)	Perform 168 drinking water samples (16 per week)	Perform 168 drinking water samples (16 per week)	Perform 672 drinking water samples (16 per week) by 30 June 2018						Report received from the laboratory
ENGS 5.5			Compliance to acceptable waste water quality standards	All NDH & NUT	Number of waste water samples performed	Weekly	New	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)	Perform 72 waste water samples (6 per week)	Perform 288 waste water samples (6 per week) by 30 June 2018				Funding from Water Affairs	0331/3691/0000	Report received from the laboratory
KPA 6: Spatial Planning and Environment Management – Weighting of 0%																		

PLANNING AND DEVELOPMENT SERVICES

REVISED PERFORMANCE INDICATORS - PLANNING AND DEVELOPMENT SERVICES 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Annual Projection				Funding		Means of Verification							
			Name	Ward/Inst.				Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Performance Target	Performance Target		Performance Target	Performance Target	Source	Vote No.			
KPA 1: Basic Service Delivery = Weighting of 0%																					
KPA 2: Municipal Institutional Development & Transformation = Weighting of 20%																					
PDS 2.1	To active sound governance, management, administration and equity within amajuba District in line with organized local government guidelines	To use Information Technology to support the municipal in achieving its goals and objectives	Inst.	Inst.	Percentage of Security specific IT services effectively managed in terms of signed Service Level Agreement (SLA)	Quarterly	98%	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	IT 100% managed as per Security specific IT services stated in the signed SLA	R0	R0	Quarterly Systems generated report stating percentage of Security specific IT services managed					
PDS 2.2								Manage IT Services	Inst.	Percentage of IT Business Continuity specific services and Back-ups effectively managed in terms of SLA	Quarterly	99%	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	IT 100% managed as per IT Business Continuity specific services and Back-ups stated in the signed SLA	R0	ES	Quarterly Systems generated report stating IT Business Continuity specific services and Back-ups managed
PDS 2.3									Inst.	Number of backup recovery test performed by specific timeframe	Quarter 2 & 4	2 reports	Develop 1 backup recovery report covering Jul - Dec 2018	Develop 1 backup recovery report covering Jan - Jun 2019	Develop 1 reports backup recovery for Jun - Dec 2018 and Jan - Jun 2019	Develop 2 reports backup recovery for Jun - Dec 2018 and Jan - Jun 2019	Develop 2 reports backup recovery for Jun - Dec 2018 and Jan - Jun 2019	Develop 2 reports backup recovery for Jun - Dec 2018 and Jan - Jun 2019	Develop 2 reports backup recovery for Jun - Dec 2018 and Jan - Jun 2019	R0	
KPA 3: Local Economic Development = Weighting of 30%																					
PDS 3.1	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	To implement the strategic thrusts contained in the LED Strategy respond to the LED and job creation	Inst.	Inst.	Date of submission to Council of the LED Strategy Review	Quarter 3	LED Strategy in place	N/A	N/A	31-Mar-19	N/A	31-Mar-19	31-Mar-19	R0	OpEx	LED Strategy Review; Council Resolution					

KPI No.	IDP Strategic Objectives	Strategies	Programs/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
PDS 3.2	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the District Rural Development Plan	Rural Development	Inst.	Number of reports submitted to meetings for promoting the revitalisation of rural towns and villages held	Quarterly	New	1	1	1	1	4	R0	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions
PDS 3.3	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Implementation of the strategic thrusts contained in the LED Strategy respond to the DGGP.	Informal Economy		Number of reports submitted to Informal Economic Coordination meetings held	Quarterly	4	1	1	1	1	4	R0	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions
PDS 3.4	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Infrastructure Development			Number of reports submitted to Coordination of District Infrastructure through the Dept. Agric meetings held	Quarterly	0	1	1	1	1	4	R0	R0	OpEx	-	Invitation, agenda, attendance register, minutes/resolutions
PDS 3.5	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Agric Capacity Building (emerging farmers)		Inst.	Number of Agric Capacity Building Workshops conducted	Quarter 2 & 4	2 workshops	N/A	1	N/A	1	2	R0	R0	OpEx	-	Attendance registers & Training reports
PDS 3.6	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Agric Capacity Building (emerging farmers)		Inst.	Number of farmers capacitated at Agric Capacity Building Workshops	Quarter 2 & 4	2 workshops	N/A	15	N/A	15	30	R0	R0	OpEx	-	Attendance registers & Training reports
PDS 3.7	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	SMME Development Support		Inst.	Number of SMMEs Capacity Building Workshops conducted	Quarter 2 & 4	2 workshops	N/A	2	N/A	2	4	R0	R0	OpEx	-	Attendance registers & Workshop Invitations
PDS 3.8	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	SMME Development Support		Inst.	Number of individuals capacitated at SMMEs Capacity Building Workshops	Quarter 2 & 4	2 workshops	N/A	15	N/A	15	30	R0	R0	OpEx	-	Attendance registers & Workshop Invitations
PDS 3.9	To facilitate, coordinate, encourage and support the development of an enabling environment for LED and job creation	Coordination and implementation of priority projects contained in the Tourism Strategy		Inst.	Number of tourism development and marketing projects co-ordinated	Quarterly	tourism development and marketing projects	1	1	1	1	4	R0	R0	OpEx	-	Quarter reports on tourism development and marketing projects co-ordinated; Adverts of tourism development and marketing projects

KPI No.	IDP Strategic Objectives	Strategies	Programs/Project Information		Key Performance Indicator	Reporting Period	Baseline	Annual Projection				Funding		Means of Verification			
			Name	Ward/Inst.				Quarter 1 Projection Performance Target	Quarter 2 Projection Performance Target	Quarter 3 Projection Performance Target	Quarter 4 Projection Performance Target	Budget (Rands)	Adj. Budget (Rands)		Source	Vote No.	
KPA 4: Municipal Financial Viability and Management = Weighting of 5%																	
PDS 4.1	To achieve financial management	Manage the department within the budgetary and policy frameworks of the municipality	Operational expenditure/budget monitoring and reporting	Inst.	Percentage of operational expenditure: (Actual operating expenditure/Budgeted operating expenditure x 100)	Monthly	0	25%	50%	75%	100%	100%	R0	R0	OpEx	-	Monthly Planning Dept Expenditure Control Analysis Reports showing %age spent versus Expenditure reports from Finance
KPA 5: Good Governance & Public Participation = Weighting of 20%																	
PDS 5.1	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	Performance and Financial Reporting and accountability	Inst.	Number of reports submitted to the Planning and Development Portfolio Committee	Quarterly	4	Submit 1 report to the Portfolio Committee	Submit 1 report to the Portfolio Committee	Submit 1 report to the Portfolio Committee	Submit 4 reports to the Portfolio Committee	Submit 1 report to the Portfolio Committee	R0	R0	OpEx	-	Quarterly reports submitted to the Portfolio Committee
PDS 5.2			Promote Intergovernmental Relations	All	Number of quarterly reports submitted at District Area Planning & Development Services Forum meetings	Quarterly	4	Submit 1 quarterly report to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District Area Planning & Development Services Forum	Submit 4 quarterly reports to the District Area Planning & Development Services Forum	Submit 1 quarterly report to the District Area Planning & Development Services Forum	R0	R0	OpEx	-	Quarterly reports submitted to the District Area Planning & Development Services Forum
PDS 5.3			IDP Review Process	All	2019/2020 IDP and Budget process plan and framework approved by Council	Quarter 1	2019/2020 IDP and Budget process plan and framework approved by Council Nov 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	Approval of 2019/2020 IDP and Budget process plan and framework by Council 25 Aug 2018	R0	R0	OpEx	-
PDS 5.4			Coordination of the IDP RF meetings	All	Number of IDP Representative Forum (IDP RF) meetings held	Quarter 2, 3 & 4	3 IDPRFs		Hold 1 IDP RFs	Hold 1 IDP RFs	Hold 3 IDP RFs Quarter 2, 3 & 4	Hold 1 IDP RFs	R0	R0	OpEx	-	Notice, Agenda, Minutes; Attendance Register

KPI No	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Projection		Funding		Means of Verification
			Performance Target	Performance Target				Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
PDS 5.5	To achieve sound governance, management, administration and equity within Amajuba District in line with organised local government guidelines	Governance, Policy and Municipal Planning	IDP Review	All	First Draft IDP review 2019/2020 submitted to Council by 31 March 2019	Quarter 3	Approved Draft IDP 2019/2020	-	-	Submit First Draft IDP review 2019/2020 to Council by 31 March 2019	-	R0	R0	OpEx	-	Council resolution on adoption of First Draft IDP review 2019/2020
			IDP Review	All	Final Draft IDP review 2019/2020 submitted to Council by 31 May 2019	Quarter 4	Approved Final IDP 2019/2020	-	-	Submit Final Draft IDP review 2019/2020 to Council by 31 May 2019	-	R0	R0	OpEx	-	Council resolution on adoption of Final Draft IDP review 2019/2020
KPA 6: Spatial Planning and Environment Management = Weighting of 25%																
PDS 6.1	To promote the development of a safe and healthy environment in line with applicable legislation.	Enforce prescribed Environmental Management legislation	Development of the District Environmental Management Framework (EMF)	All	Council approved Environmental Management Framework for the 2019/2020 FY	Quarter 3 & 4	None (backlog)	N/A	-	Draft EMF to be submitted at Portfolio Committee by 30 March 2019	Final EMF to be submitted to Council by 31 May 2019	Council approved EMF by 31 May 2019	R0	R0	National Dept. Environmental Affairs	Council resolution; Environmental Management Framework
			Development of Air Quality Management Plan (AQMP) by 30 June 2019	All	Council approved AQMP by 30 June 2019	Quarter 3 & 4	None (backlog)	N/A	-	Draft AQMP to be submitted at Portfolio Committee by 30 March 2019	Final AQMP to be submitted to Council by 31 May 2019	Council approved AQMP by 31 May 2019	Council Resolution; Air Quality Management Plan			
PDS 6.2	To promote the development of a safe and healthy environment in line with applicable legislation.	Implement Climate change response plan (CCRP)	Development of a climate change strategy for the district	All	Council approved CCRP for the district by 30 June 2019	Quarter 3 & 4	None (backlog)	N/A	-	Draft CCRP to be submitted at Portfolio Committee by 30 March 2019	Final CCRP to be submitted to Council by 31 May 2019	Council approved CCRP by 31 May 2019	R0	R0	National Dept. Environmental Affairs	Council resolution; Climate change strategy
			Development of a Spatial Development Framework guiding Land Use Management.	All	SDF review 2019/2020 submitted to Council as part of the IDP by date	Quarter 3 & 4	None	-	-	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2019	Submit Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2019	Submit Draft SDF review to Council as part of the Draft IDP Review by 31 Mar 2019 and Final SDF review submitted to Council as part of the Final IDP Review by 31 May 2019	R0	R0	OpEx	Council resolutions on approval of Draft SDF and Final SDF 2019/2020 by 31 May 2019
PDS 6.3																
PDS 6.4																

KPI No.	DP Strategic Objectives	Strategies	Programme/Project Information		Reporting Period	Baseline	Annual Projection				Funding		Means of Verification		
			Name	Ward/Inst.			Key Performance Indicator	Quarter 1 Projection Performance Target	Quarter 2 Projection Performance Target	Quarter 3 Projection Performance Target	Quarter 4 Projection Performance Target	Performance Target		Budget (Rands)	Adj. Budget (Rands)
PDS 6.5	To facilitate & coordinate spatial development in line with applicable legislation.	Production & maintenance of reliable spatial information utilizing Geographic Information Systems.	Geographic Information System	All	Quarterly	None	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	Attend to 100% of requests by producing reliable spatial information within 48 hours from time of request made	R0	R0	OpEx	-	Systems generated report; Report on spatial information requests made

COMMUNITY SERVICES

REVISED PERFORMANCE INDICATORS COMMUNITY SERVICES (COMS) 2018/2019

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection		Funding		Means of Verification	
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.				
KPA 1: Basic Service Delivery = Weighting of 35%																					
COMS 1.1			Water Quality Control	District-wide	Number of water samples	Quarterly	80	20	20	20	20	20	20	80	R25 000	R25 000	ADM	01013913	Lab Results, Invoices		
COMS 1.2	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce and implement MHS policies and regulations	Food Control	District-wide	Number of food samples analysed	Quarterly	40	10	10	10	10	10	10	40	R0	R0	OpEx	-	Lab Results		
COMS 1.3			Surveillance of Premises	District-wide	Number of inspection reports produced	Quarterly	96	24	24	24	24	24	24	96	R0	R0	OpEx	-	Audit/ inspection reports		
COMS 1.4			Disease Control	District-wide	Number of health education sessions presented to communities	Quarterly	4	1	1	1	1	1	1	4	R100 000	R100 000	ADM	01013910	Attendance registers, photos, Report, Invoices		
COMS 1.5				District-wide	Date of submission of Winter Contingency Plan to CoGTA and Council	Quarter 4	28-Mar-18	N/A	N/A	N/A	N/A	N/A	30-Apr-19	30-Apr-19	R0	R0	OpEx	01043715	Winter Contingency Plan; Council Resolution and Proof of submission to CoGTA Summer 2018		
COMS 1.6	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Prevention	District-wide	Date of submission of Summer Contingency Plan to CoGTA and Council	Quarter 2	11-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	30-Nov-18	R0	R0	OpEx	-	Contingency Plan; Council Resolution and Proof of submission to CoGTA		
COMS 1.7			Disaster Prevention	District-wide	Disaster prevention material purchased by date	Quarter 2 & 3	New	N/A	N/A	lightning conductors	weed killers	N/A	N/A	lightning conductors and weed killers	R100 000	R100 000	ADM	01043715	Invoice, Report		
COMS 1.8				District-wide	Number of Disaster Awareness Campaigns held	Quarterly	12	2	2	2	2	2	2	8	R0	R0	OpEx	-	Notice, Attendance Register, Report		
COMS 1.9				District-wide	Date climate change awareness campaign held	Quarter 2	9 -10 Nov 2017	N/A	N/A	30-Nov-18	N/A	N/A	N/A	30-Nov-18	R20 000	R20 000	ADM	01043566	Notice of the campaign, Attendance register, Invoice		
COMS 1.10	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional disaster management services	Disaster Relief Intervention	District-wide	Disaster Relief Material purchased by date	Quarter 3	None	N/A	N/A	N/A	31-Mar-19	N/A	N/A	31-Mar-19	R70 000	R70 000	ADM	01043588	Invoices, Report		

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection		Funding		Means of Verification	
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
KPA 2: Municipal Institutional Development & Transformation = Weighting of 10%																	
COMS 2.1			Aligned departmental objectives to municipal goals	Inst.	Date of submission of the Business Plan (BIP) to Portfolio Committee (PoCo)	Quarter 1	1 CORPS Business Plan	30/Sep/2018	N/A	N/A	N/A	30-Sep-18	R0	R0	OpEx	-	BIP, PoCo agenda, Minutes, Attendance Register
COMS 2.2	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Promote Intergovernmental Relations	Inst.	Number of COMS Quarterly Progress report submitted to MM by date	Quarterly	4 reports	Submit Q1 COMS report to MM within 10 working days after end of quarter	Submit Q2 COMS report to MM within 10 working days after end of quarter	Submit Q3 COMS report to MM within 10 working days after end of quarter	Submit Q4 COMS report to MM within 10 working days after end of quarter	Submit 4 quarterly COMS reports to MM within 10 working days after end of quarter	R0	R0	OpEx	-	Quarterly Progress Reports, Acknowledgement by MM
COMS 2.3			Management Reporting	Inst.	Number of COMS Quarterly Progress report submitted to PoCo	Quarterly	4 reports	Submit Q1 COMS report to PoCo	Submit Q2 COMS report to PoCo	Submit Q3 COMS report to PoCo	Submit Q4 COMS report to PoCo	Submit 4 quarterly COMS report to PoCo	R0	R0	OpEx	-	Quarterly Progress Reports, Portfolio Agenda and PoCo Resolution
KPA 3: Local Economic Development = Weighting of 15%																	
COMS 3.1	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision Mobilisation, Clinic referrals and ART/ITB Follow-Ups	40 ADM Wards	Number of Community Care Givers (CCGs) Recruited	Quarter 1	38	40	N/A	N/A	N/A	40	R0	R0	Dept of Public Works	950393 attendance registers and monitoring reports	
COMS 3.2	To facilitate, encourage and support the development of an enabling environment for LED and job creation	Recruitment of 38 EPWP Contract Employees	Medical Male Circumcision referrals and ART/ITB Follow-Ups	40 ADM Wards	Equipping and contracting of Community Care Givers	Quarterly	New	Purchase stationery for CCGs	Contracting of CCGs & purchase of protective clothing	Contracting of CCGs	Contracting of CCGs	Purchase stationery and protective clothing, Contracting of CCGs	R550 000	R550 000	Dept of Public Works	950393 attendance registers and monitoring reports	
KPA 4: Municipal Financial Viability and Management = Weighting of 5%																	
COMS 4.1	To achieve effective financial management	Manage the Department within the budgetary and policy framework of the Municipality	Operational expenditure/Budget monitoring	Inst.	Percentage of operational expenditure/actual operating expenditure/budgeted operating expenditure X 100	Quarterly	4	25% of departmental budget	50% of departmental budget	15% of departmental budget	10% of departmental budget	100% of departmental budget	R1 445 500	R1 445 500	OpEx	-	Quarterly community dept expenditure control analysis report showing %age spent versus expenditure report from finance

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection	Quarter 2 Projection	Quarter 3 Projection	Quarter 4 Projection	Annual Projection			Funding		Means of Verification
			Name	Ward/Inst.				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.	
COMS 5.1	To ensure social cohesion and development within Amajuba district	Implementation Operation Sukuma Sakhe	Senior Citizens Programme	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1 & 2	New	1 senior citizens program by 31st Sept 2018	1 National Golden Games by 31st December 2018	N/A	N/A	1 senior citizens program by 31st Sept 2018 and 1 National Golden Games by 31st December 2018	R150 000	R150 000	ADM	0100/36/39	notice, attendance registers, report of the programmes, invoices, petty cash slips.
COMS 5.2	To ensure social cohesion, arts development and cultural tolerance within Amajuba district	Implementation Operation Sukuma Sakhe	Arts and Culture Programmes	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1, 2 & 4	Siyaya ekhlangeni, Umkhosi WoMhlanga; Rainbow Show	2 Arts and Culture programmes	1 District Rainbow Show	N/A	1 Youth Cultural Festival	4 programmes: 2 Arts and Culture programmes, 1 District Rainbow Show and 1 Youth Cultural Festival	R210 000	R210 000	ADM	0100/36/65	notice, attendance registers, report of the programmes, invoices
COMS 5.3	Promote and Preserve Children's Rights and Child Protection within the District	Implementation Operation Sukuma Sakhe	Child Protection and Awareness Campaigns in the District	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 4	0	N/A	N/A	N/A	1 Child Protection and Awareness Campaign by 30 June 2019	1 Child Protection and Awareness Campaign by 30 June 2019	R40 000	R40 000	OpEx	0100/37/72	notice, attendance registers, report of the programmes, invoices
COMS 5.4	To ensure social cohesion and Gender Equality within Amajuba district	Implementation Operation Sukuma Sakhe	Gender Equity and Awareness Campaigns	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1	2	2 Gender Equity and Empowerment programmes	N/A	N/A	N/A	2 Gender Equity and Empowerment programme	R75 000	R75 000	OpEx	0100/36/60	notice, attendance registers, report of the programmes, invoices

KPA 5: Good Governance & Public Participation = Weighting of 35%

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarter 1 Projection		Quarter 2 Projection		Quarter 3 Projection		Quarter 4 Projection		Annual Projection				Funding		Means of Verification
			Name	Ward/Inst				Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
COMS 5.5	Ensure and Promote Human Rights and Human Dignity for all District Citizens	Implementation of Operation Sukuma Sakhe	Disability Programmes at all spheres of government	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 2	2	N/A	1 Disability programme Coordinated	N/A	N/A	1 Disability programme Coordinated	R20 500	R20 500	OpEx	010003642	notice, attendance registers, report of the programmes, invoices					
COMS 5.6	Striving for an HIV and Aids Free Generation	Implementation of Operation Sukuma Sakhe	District HIV and Aids Council Programmes	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1, 2 & 4	3	1 District AIDS Council meeting held	N/A	1 District AIDS Council meeting held	1 District AIDS Council meeting held	1 District AIDS Council meeting held	R0	R0	OpEx	010003646	notice, attendance registers, report of the programmes, invoices					
COMS 5.7	Striving for an HIV and Aids Free Generation	Implementation of Operation Sukuma Sakhe		All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 2	3	N/A	1 HIV and AIDS Awareness Intervention Programme administered	N/A	N/A	1 HIV and AIDS Awareness Intervention Programme administered	R50 000	R50 000	OpEx	010003646	notice, attendance registers, report of the programmes, invoices					
COMS 5.8	To ensure Sports Development in the District	Implementation of Operation Sukuma Sakhe	Sports Development Activities	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1 & 2	3	1 Rural Horse riding event	1 Community sports competitions Salga games	N/A	N/A	2 Sports Development Program: Rural Horse riding; Community sports competitions	R500 000	R500 000	ADM	010003622	attendance registers and minutes, notice, agenda, report of the programmes invoices					
COMS 5.9	Youth Development and Empowerment	Implementation of Operation Sukuma Sakhe	Youth Skills Development Programmes	All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 1	3	Establishment and launch of a District Youth Forum by 30 Sept 2018	N/A	N/A	Establishment and launch of a District Youth Forum by 30 Sept 2018	R0	R0	ADM	010003659	attendance registers and minutes, notice, agenda, report of the programmes, invoices						
COMS 5.10	Youth Development and Empowerment	Implementation of Operation Sukuma Sakhe		All 53 ADM Wards	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarter 3 & 4	3	N/A	1 Youth Skills Development Programme co-ordinated	N/A	1 Youth Cultural Festival co-ordinated	2 Youth Development Programmes co-ordinated	R105 000	R105 000	ADM	010003659	attendance registers and minutes, notice, agenda, report of the programmes, invoices					
COMS 5.11	Accelerating Service Delivery to Semi-Urban and Rural Communities	Roll-out of Government Services at a one-stop service centre	KwaMakane Centre Promotion and Community Awareness Programmes	Inst.	Co-ordination of Operation Sukuma Sakhe (OSS) programmes	Quarterly	2	1 KwaMakane Centre Promotion and Community Awareness Programme held	2 KwaMakane Centre Promotion and Community Awareness Programme held	1 KwaMakane Centre Promotion and Community Awareness Programme held	1 KwaMakane Centre Promotion and Community Awareness Programme held	5 KwaMakane Centre Promotion and Community Awareness Programmes held	R5 000	R5 000	ADM	020003666	notice, attendance registers, report of the programmes, picture, newsclips, invoices					

KPI No.	IDP Strategic Objectives	Strategies	Programme/Project Information		Key Performance Indicator	Reporting Period	Baseline	Quarterly Projection				Annual Projection				Funding		Means of Verification
			Name	Ward/Inst.				Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	Performance Target	Budget (Rands)	Adj. Budget (Rands)	Source	Vote No.		
COMS 5.12	To achieve sound governance, management, administration and equity within Amajuba district in line with organized local government guidelines	Improve the functionality of IGR structures for Disaster Management Municipalities	Inst.	Number of Technical task teams (Fire) meetings held	Quarter 3 & 4	2	N/A	N/A	1	1	2	R0	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting		
COMS 5.13			Inst.	Disaster management advisory forum meetings held	Quarterly	4	1	1	1	1	1	R0	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting		
COMS 5.14			Inst.	Disaster management practitioners forum meetings held	Monthly (twice per quarter)	8	2	2	2	2	8	R0	R0	OpEx	-	Notice, Attendance Register, Minutes of Meeting		
COMS 5.15	To ensure progressive compliance with institutional and governance requirements by 2020	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Inst.	Number of District Area Community Services Meetings held	Quarterly	4	1	1	1	1	4	R0	R0	OpEx	-	Notice, Attendance Register, Minutes of the Meeting		
KPA 6: Spatial Planning and Environment Management = Weighting of 0%																		

**ANNEXURE B: Monthly Projections of Revenue Collected
by Each Source**

DC25 Amajuba - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28 February 2019

Description	Ref	Budget Year 2018/19										Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands		A	A1	B	C	D	E	F	G	H			
Revenue By Source													
Property rates	2	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	2	23 225	-	-	-	-	(496)	(496)	(496)	22 730	24 479	25 826	
Service charges - sanitation revenue	2	5 240	-	-	-	-	(373)	(373)	(373)	4 867	5 523	5 827	
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-	
Service charges - other	2	-	-	-	-	-	0	0	0	0	-	-	
Rental of facilities and equipment		250	-	-	-	-	(231)	(231)	(231)	19	264	278	
Interest earned - external investments		4 552	-	-	-	-	203	203	203	4 755	4 798	5 062	
Interest earned - outstanding debtors		4 084	-	-	-	-	1 634	1 634	1 634	5 717	4 304	4 541	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		152 295	-	-	-	-	379	379	379	152 674	163 026	176 756	
Other revenue	2	287	-	-	-	-	258	258	258	545	303	319	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		189 933	-	-	-	-	1 374	1 374	1 374	191 307	202 697	218 608	
Expenditure By Type													
Employee related costs	-	86 825	-	-	-	-	(869)	(869)	(869)	85 956	91 513	96 546	
Remuneration of councillors		5 685	-	-	-	-	436	436	436	6 121	5 908	6 233	
Debt impairment		13 000	-	-	-	-	-	-	-	13 000	12 500	12 000	
Depreciation & asset impairment		33 178	-	-	-	-	205	205	205	33 384	34 970	36 893	
Finance charges		764	-	-	-	-	-	-	-	764	764	764	
Bulk purchases		17 263	-	-	-	-	(113)	(113)	(113)	17 150	18 195	19 196	

**ANNEXURE C: Monthly Projections of Operating
Expenditure by Each Vote**

DC25 Amajuba - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28 February 2019

Vote Description <i>[insert departmental structure etc]</i>	Ref	Budget Year 2018/19											Budget Year +1	Budget Year +2			
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	2019/20	2020/21					
Revenue by Vote	1																
Vote 1 - Executive and Council		6 091	-	-	-	-	437	437	6 528	6 335	6 684						
Vote 2 - Executive and Council _Municipal Manger		13 430	-	-	-	-	(650)	(650)	12 780	14 156	14 934						
Vote 3 - Finance and Administration _Budget and Treasury Office		19 142	-	-	-	-	8 062	8 062	27 203	20 428	21 890						
Vote 4 - Finance and Administration _Corporate Services		34 543	-	-	-	-	3 060	3 060	37 603	36 200	38 191						
Vote 5 - Community and Public Safety Services		6 881	-	-	-	-	740	740	7 620	7 252	7 651						
Vote 6 - Community and Public Safety Services		857	-	-	-	-	-	-	857	903	953						
Vote 7 - Community and Public Safety Services		5 696	-	-	-	-	155	155	5 851	6 004	6 334						
Vote 8 - Community and Public Safety Services		3 898	-	-	-	-	(786)	(786)	3 112	4 109	4 334						
Vote 9 - Economic and Environment Services		14 845	-	-	-	-	3 499	3 499	18 344	15 646	16 507						
Vote 10 - Trading Services Services_Other		10 894	-	-	-	-	68	68	10 962	11 482	12 114						
Vote 11 - Trading Services_Water Management		73 657	-	-	-	-	(13 210)	(13 210)	60 447	80 183	89 018						
Total Revenue by Vote	2	189 933	-	-	-	-	1 374	1 374	191 307	202 697	218 608						
Expenditure by Vote	1																
Vote 1 - Executive and Council		6 091	-	-	-	-	437	437	6 528	6 335	6 684						
Vote 2 - Executive and Council _Municipal Manger		13 430	-	-	-	-	(622)	(622)	12 809	14 156	14 934						
Vote 3 - Finance and Administration _Budget and Treasury Office		19 142	-	-	-	-	6 505	6 505	25 646	20 428	21 890						
Vote 4 - Finance and Administration _Corporate Services		34 543	-	-	-	-	(1 153)	(1 153)	33 390	36 200	38 191						
Vote 5 - Community and Public Safety Services		6 881	-	-	-	-	752	752	7 633	7 252	7 651						
Vote 6 - Community and Public Safety Services		857	-	-	-	-	-	-	857	903	953						
Vote 7 - Community and Public Safety Services		5 696	-	-	-	-	8	8	5 704	6 004	6 334						
Vote 8 - Community and Public Safety Services		3 898	-	-	-	-	(811)	(811)	3 087	4 109	4 334						
Vote 9 - Economic and Environment Services		14 845	-	-	-	-	1 149	1 149	15 993	15 646	16 507						
Vote 10 - Trading Services Services_Other		10 894	-	-	-	-	(838)	(838)	10 056	11 482	12 114						
Vote 11 - Trading Services_Water Management		107 183	-	-	-	-	5 394	5 394	112 577	111 728	116 643						
Total Expenditure by Vote	2	223 460	-	-	-	-	10 820	10 820	234 280	234 242	246 234						
Surplus/(Deficit) for the year	2	(33 527)	-	-	-	-	(9 446)	(9 446)	(42 972)	(31 545)	(27 625)						

DC25 Amajuba - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28 February 2019

Description	Ref	Budget Year 2018/19										Budget Year +1 2019/20	Budget Year +2 2020/21
		Original Budget	Prior Adjusted	Accum. Funds	Multi- year capital	Unfore. Unavoid.	Nat. or Prov. Govt.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
Capital expenditure - Vote													
Multi-year expenditure to be adjusted	2												
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Executive and Council_Municipal Manger		-	-	-	-	-	-	-	-	-	-	-	
Vote 3 - Finance and Administration_Budget and Treasury Office		150	-	-	-	-	-	-	-	150	30	50	
Vote 4 - Finance and Administration_Corporate Services		198	-	-	-	-	-	-	-	198	-	-	
Vote 7 - Community and Public Safety Services		-	-	-	-	-	1771	-	1771	1771	-	-	
Vote 8 - Community and Public Safety Services		-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Economic and Environment Services		-	-	-	-	-	-	60	60	60	-	-	
Vote 10 - Trading Services_Services_Other		-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Trading Services_Water Managemet		126 858	-	-	-	-	-	32 594	32 594	159 452	131 374	138 524	
Capital multi-year expenditure sub-total	3	127 206	-	-	-	-	1771	32 654	34 425	161 631	131 404	138 574	
Total Capital Expenditure - Vote		127 206	-	-	-	-	1771	32 654	34 425	161 631	131 404	138 574	
Capital Expenditure - Functional													
Governance and administration		348	-	-	-	-	-	-	-	348	30	50	
Executive and council													
Finance and administration		348	-	-	-	-	-	-	-	348	30	50	
Community and public safety		-	-	-	-	-	1771	-	1771	1771	-	-	
Community and social services													
Public safety							1771		1771	1771			
Housing													
Health													
Economic and environmental services		-	-	-	-	-	-	60	60	60	-	-	
Planning and development								60	60	60			

DC25 Amajuba - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28
February 2019

Description - Municipal Vote	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - Executive and Council																	
Vote 2 - Executive and Council Municipal Manager																	
Vote 3 - Finance and Administration		13	13	13	13	13	13	13	13	13	13	13	13	30	50		
_Budget and Treasury Office																	
Vote 4 - Finance and Administration_Corporate Services		17	17	17	17	17	17	17	17	17	17	17	17				
Vote 5 - Community and Public Safety Services																	
Vote 6 - Community and Public Safety Services																	
Vote 7 - Community and Public Safety Services		148	148	148	148	148	148	148	148	148	148	148	148				
Vote 8 - Community and Public Safety Services																	
Vote 9 - Economic and Environment Services																	
Vote 10 - Trading Services																	
Services_Other		13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	131 374	138 524		
Vote 11 - Trading Services_Water Management		13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	131 404	138 574		
Capital Multi-year expenditure sub-total	3																
Capital single-year expenditure sub-total	3																
Total Capital Expenditure	2	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	131 404	138 574		

DC25 Amajuba - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28
February 2019

Description - Municipal Vote	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Executive and Council																
Vote 2 - Executive and Council Municipal Manger																
Vote 3 - Finance and Administration		13	13	13	13	13	13	13	13	13	13	13	150	30	50	
_Budget and Treasury Office																
Vote 4 - Finance and Administration_Corporate Services		17	17	17	17	17	17	17	17	17	17	17	198			
Vote 5 - Community and Public Safety Services																
Vote 6 - Community and Public Safety Services																
Vote 7 - Community and Public Safety Services		148	148	148	148	148	148	148	148	148	148	148	1 771			
Vote 8 - Community and Public Safety Services																
Vote 9 - Economic and Environment Services																
Vote 10 - Trading Services																
Services_Other																
Vote 11 - Trading Services_Water Managemet																
Capital Multi-year expenditure sub-total	3	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	13 288	159 452	131 374	138 524	
		13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 524	161 631	131 404	138 574	
												27 048	323 261	262 808	277 148	
Capital single-year expenditure sub-total	3															
Total Capital Expenditure	2	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 464	13 524	161 631	131 404	138 574	