REVISED ORGANISATIONAL (TOP LAYER) SDBIP 2022-23

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description: Name	Programme / Project Description: Location Ward No. / Institutional	Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding: Project Number	Funding: Original Budget (May 2022)	Funding: Original Budget (June 2022)	Funding: Adjustment Budget (February 2023)	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
1. Municipal Transformation and Institutional Development (MTID)																																	
MTID 1.18	**CORPS 1.18**	**Human Resources Management**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 5: Building institutional resilience and administrative capability	Municipal planning	To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	By implementing appropriate municipal governance and administration processes and systems and functionality thereof	Development of Employment Equity Report	Institutional	Date of submission of an Employment Equity (EE) Report to the Department of Employment & Labour (DoE&L)	Date by which an Employment Equity (EE) Report is submitted to the Department of Employment & Labour (DoE&L)	1.18.1 The Human Resources Management (HRM) Unit and EE Forum establishes the predetermined targets according to the formula prescribed by the DoE &L 1.18.2 Once the predetermined targets are finalised, the actual employment figures in term of EE are put into the Plan 1.18.3 There are prospective employment templates showing predetermined figures of the next three years is estimated 1.18.4 Draft EE Plan gets submitted to Council for noting before submission to DoE&L 1.18.5 End of each quarter, there are quarter templates to update to indicate whether the Municipality according to the EE Plan 1.18.6 Employment Equity report is composed of various reporting templates with figures as informed by actual recruitment against the planned targets. 1.18.7 Once the EE Report has been developed, the draft EE Report is submitted to the EE Forum for inputs 1.18.8 EE Report with inputs from EE Forum is submitted to DoE&L 1.18.9 Once the EE Report with the EE Plan has a been approved by DoE&L, it is	Not Applicable	1.18.1 - 1.18.8 R 0	1.18.1 - 1.18.8 R 0	1.18.1 - 1.18.8 R 0	Date	Not Applicable	Not Applicable	31-Jan-2022	Yearly submission of the EE Report to the DoE&L by 31 January	None	Quarter 3	Not Applicable	Not Applicable	Not Applicable	31-Jan-23	31-Jan-2023	Not Applicable	Not Applicable	Submitted Employment Equity (EE) Report to the Department of Employment & Labour (DoE&L) by date of 31 Jan 2023	31-Jan-2023	1) EE Report 2) Proof of Submission to DoE&L
MTID 1.20	**CORPS 1.20**	**Human Resources Management**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 5: Building institutional resilience and administrative capability	Municipal planning	To achieve sound governance, management, administration and equity within Amajuba District in line with organized local government guidelines	By developing a credible institutional mechanism for skills planning	Development Workplace Skills Plan (WSP) and Annual Training Report (ATR)	Institutional	Date of submission of the Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA	Date by which the Workplace Skills Plan (WSP) and Annual Training Report (ATR) is submitted to Council for noting and then LGSETA	1.20.1 Compile/import an employee profile list 1.20.2 Compile/import a job title list 1.20.3 Compile/import a list of skills and training courses 1.20.4 Identify which skills or training courses are required for each job title 1.20.5 Assign required training courses to each employee 1.20.6 Prepare a WSP and ATR for submission to LGSETA	Not Applicable	1.20.1 - 1.20.6 R 0	1.20.1 - 1.20.6 R 0	1.20.1 - 1.20.6 R 0	Date	Not Applicable	Not Applicable	30-Apr-2021	Annual submission and noting of WSP and ATR to Council and LGSETA by 30 April	None	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30-Apr-23	30-Apr-2023	Submitted Workplace Skills Plan (WSP) & Annual Training Report (ATR) to LGSETA by date of 30 April 2023	30-Apr-2023	1) WSP & ATR 2) Council Resolution 3) Acknowledgement of receipt by LGSETA
MTID 1.1	**PDS 1.1**	**Information Communicatio n Technology**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 5: Building institutional resilience and administrative capability	Municipal Planning	To achieve sound governance, management, administration and equity as per local government guidelines	To use Information Technology to support the municipality in achieving its goals and objectives.	Review of ICT Strategy	Institutional	Reviewed Council approved ICT Strategy by date.	Date by which ICT Strategy Review is approved by Council	1.1.1 Draft Terms of Reference for submission to Bid Specification Committee 1.1.2 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for the appointment of service provider to perform ICT Strategy Review 1.1.3 Submission of ICT Strategy Review to relevant structures for inputs 1.1.4 Submission of ICT Strategy Review to ExCo for inputs and referral to Council for approval	Not Applicable	1.1.1 - 1.1.2 R 5 000 1.1.3 R 395 000	1.1.1 - 1.1.4 R 0	1.1.1 - 1.1.4 R 0	Date	Not Applicable	Not Applicable	ICT Strategy approved by Council 2020/2021	Approved ICT Strategy every 3 years	None	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	31-May-23	ICT Strategy Review 2023/2024 - 2025/2026 approved by Council by 31 May 2023	1	**ICT Strategy Review 2023/2024 - 2025/2026 approved by Council by 31 May 2023**	1) ICT Strategy Review 2) Council Resolution
MTID 1.1	**OMM 1.1**	**Human Resource Management**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 5: Building institutional resilience and administrative capability	Municipal Planning	To achieve sound governance, management, administration and equity as per local government guidelines	Development and signing of Performance Agreements between the Mayor and Accounting Officer (Municipal Manager / Section 54 Manager) as well as the Accounting Officer and Section 56 Managers, which outline high level outputs, metrics, key and contributing activities towards each output	Development and signing of 2022/23 Performance Agreements (PAs) for Section 54A and 56 Managers	Institutional	Date by which the 2022/23 Performance Agreements for Section 54A & 56 Managers are signed and submitted to Council	Date by which the 2022/23 Performance Agreements for Section 54A & 56 Managers are signed, submitted to Council and forwarded to MEC for LG	Performance agreements consists of the following: 1.1.1 Individual Performance Plan with key performance areas, indicators and targets 1.1.2 Financial Declaration 1.1.3 Personal Development Plan (PDP) 1.1.4 PAs for S56 Managers are signed by the incumbent and the Municipal Manager and the case of the S54A (Municipal Manager) PA is signed by the incumbent and the Mayor 1.1.5 Signing of PAs must be finalised within reasonable time after new appointment and within a month after the start of the financial year for existing incumbents 1.1.6 Once all are signed, Corporate Services submits PAs to Council and then forward to relevant external stakeholders within 14 days.	Not Applicable	1.1.1 - 1.1.6 R 0	1.1.1 - 1.1.6 R 0	1.1.1 - 1.1.6 R 0	Date	Not Applicable	Not Applicable	All 2021/2022 Performance Agreements for S54A & 56 Managers were signed on July 2021	All appointed S54A and 56 Managers in possession of signed PAs by 31 July of each year or within 3-months after appointment	None	Quarter 1	31-Jul-2022	Not Applicable	31-Jul-2022	Not Applicable	Not Revised	Not Applicable	Not Revised	31-Jul-2022	signing of performance agreement by 31 July 2022 for existing Sect 54/56 Managers signing of performance agreement within 90 days of commencement of employment as Sect 54/56 Managers submission of signed agreement to Council and then forwarded to the MEC for Local Government within 14 days once concluded	1) 2022/23 Signed performance agreements 2) Proof of submission to Council and KZN MEC
2. Basic Service Delivery (BSD)																																	
BSD 2.1	**PDS 2.1**	**Town Planning**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated Service Delivery	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	Establish and maintain a fully functional Transport Management System	Development of Integrated District Transport Plan	Institutional	Council Approved District Integrated Transport Plan	Date by which District Integrated Transport Plan is approved by Council	2.1.1 Draft Terms of Reference for submission to Bid Specification Committee 2.1.2 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for the appointment of service provider to develop District Integrated Transport Plan 2.1.3 Submission of District Integrated Transport Plan to relevant structures for inputs 2.1.4 Submission of District Integrated Transport Plan to ExCo for inputs and	O0001/IE010710/F13636/X098/R0402/001/0021	2.1.1 - 2.2.4 R 0	2.1.1 - 2.2.4 R 0	2.1.1 - 2.2.4 R 0	Date	Not Applicable	Non-cumulative	New Indicator	Expansion of the Integrated Public Transport Networks in the District	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	31-May-23	31-May-2023	1	**31-May-2023**	1) Council resolution 2) District Integrated Transport Plan
BSD 2.6	**COMM S 2.6**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	By implementing integrated disaster risk management plan and risk reduction programme	Disaster Prevention	All Wards in NDH & Emadlangeni	Number of lightning conductors installed	Number of lightning conductors installed by date	2.6.1 Followed by SCM Processes: Draft ToRs, Specification, Place order via SCM; Advertise and Appoint Service Provider 2.6.2 Uploading the requisition on the SAGE system 2.6.3 Appointment of service provide	O1264-6/IE00682/F0041/X019/R0402/001/0031	2.6.1 - 2.6.3 R 300 000	2.6.1 - 2.6.3 R 300 000	2.6.1 - 2.6.3 R 300 000	Number & Date	Simple Count	Non-Cumulative	40	Installation of of at least 15 lightning conductors per LM with District	0	Quarter 2	Not Applicable	30	Not Applicable	-	Not Revised	-	Not Revised	30	install 45 lightning conductors by 31 December 2022	1) Requisition 2) Purchase Order 3) Delivery Note 4) Invoices
BSD 2.7	**COMM S 2.7**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By implementing disaster risk management policy and legislation	Disaster Management Volunteers	All Wards in NDH & Emadlangeni	Number of Volunteers recruited	Number of volunteers recruited by date	2.7.1 Identification of disaster risk hotspots / prone areas across the District 2.7.2 Public Participation office is approached to recruit individuals with (ADM) minimum requirements as per the guidelines 2.7.3 Public Participation office does the ward based recruitment 2.7.4 The Disaster Management with Fire and Rescue officials conducts training for the appointed volunteers 2.7.5 The volunteers are allocated to LMs across the District in the identified wards 2.7.6 The volunteers commence with their duties	O1232-4/IE00682/F0041/X019/R0402/001/0031	2.7.1 - 2.7.6 R 50 000	2.7.1 - 2.7.6 R 50 000	2.7.1 - 2.7.6 R 50 000	Number & Date	Simple Count	Non-Cumulative	Last had volunteers 10 years ago	Have 15 volunteers per annum	10	Quarter 2	Not Applicable	5	5	-	Not Revised	-	Not Revised	5	5 volunteers (1 NN, 2 Emadlangeni & 2 NDH) recruited by 30 November 2022	1) Register of Volunteers with contact details 2) Proof of payment to volunteers
BSD 2.12	**COMM S 2.12**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	Implementation of disaster management and district fire services plans	Compile and consolidate DM Contingency Plans: Summer and Winter Contingency	All Wards in NDH & Emadlangeni	Month of submission of Summer Contingency Plan to Council and CoGTA	Date by which Disaster Contingency Plans (Summer and Winter) are submitted to Council for approval and CoGTA	2.12.1 Reviewal and updating of previous years contingency plan 2.12.2 The Plan is forwarded to Portfolio committee for noting , to EXCO for recommendation, to Council for approval	Not Applicable	2.12.1 - 2.12.2 R 0	2.12.1 - 2.12.2 R 0	2.12.1 - 2.12.2 R 0	Date	Simple Count	Non-Cumulative	1 Summer Contingency Plan by 30/11/2022 & 1 Winter Contingency Plan by 30/04/2023	Yearly submission of Summer Contingency Plan to Council and CoGTA by end of Nov & Winter Contingency Plan by end of Apr.	0	Quarter 1 & 3		1	1	-	Not Applicable	-	Submit Winter Contingency Plan to Council for approval and CoGTA by 30 April 2023	1	Submit to Council for approval and CoGTA Summer Contingency Plan by 30 November 2022 and Winter Contingency Plan by 30 April 2023	1) Summer Contingency Plan 2) Winter Contingency Plan 3) Council Resolutions 4) Proof of submission to CoGTA
BSD 2.14	**COMM S 2.14**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To coordinate provision of basic community infrastructure and services as per acceptable norms and standards	By implementing integrated disaster risk management plan and risk reduction programme	Disaster Prevention	All Wards in NDH & Emadlangeni		Number of firebreaks conducted	2.14.1 Identify high risk areas to perform fire breaks 2.14.2 Procurement and delivery of fire equipment (10 Weed killers, 10x knapsacks, 30 fire beaters) 2.14.3 Conduct fire breaks	O1264-7/IE00682/F0041/X019/R0402/001/0031	2.14.1 R 0 2.14.2 R 150 000 2.14.3 R 0	2.14.1 R 0 2.14.2 R 150 000 2.14.3 R 0	2.14.1 R 0 2.14.2 R 150 000 2.14.3 R 0	Number	Simple Count	Non-Cumulative	9	All prone areas with fire breaks	0	Quarter 4	-	-	-	-	0	-	4 (1 Newcastle, 2 Emadlangeni, 1 Dannhauser)	-	4 (1 Newcastle, 2 Emadlangeni, 1 Dannhauser)	1) Reports 2) Pictures with location and date 3) Requisition 4) Purchase Order 5) Invoice 6) Delivery Notes

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								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																	
BSD 2.16	**COMMS 2.16**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	Implementation of disaster management and district fire services plans	Disaster Relief Intervention	All Wards in NDH & Emadlangeni		Percentage of Disaster stricken households assisted with relief and recovery material	2.16.1 Assistant Director will dispatch officials to prepare a disaster damage assessment report to assess the impact and type of relief to be provided 2.16.2 Disaster Manager allocated to that particular local municipality will record the incident 2.16.3 Disaster Management Official allocated to that particular local municipality will quantify the amount of relief material to be provided to the beneficiaries affected as per assessment report based on the beneficiary list	Not Applicable	2.16.1 - 2.16.3 R 0	2.16.1 - 2.16.3 R 0	2.16.1 - 2.16.3 R 0	Percentage and Turnaround Time	(Number of disaster stricken households assisted with relief and recovery material/Total number of disaster stricken households)*100	Cumulative	New Indicator	all disaster stricken households provided with relief material	None	Quarter 4	-	-	-	-	-	-	100%	-	100%	1) Incident Reports; 2) Assessment Report 3) Distribution / Beficiary List
BSD 2.17	**COMMS 2.17**	**Municipal Health Services**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By enforcing and implementing municipal health and safety policies and regulations	Water Quality Monitoring	All Wards in NDH & Emadlangeni		Number of water samples taken and analysed	2.17.1 EHPs visit premises to collect water samples from water sources 2.17.2 The samples are taken to the lab 2.17.3 The Lab conducts tests 2.17.4 ADM receives results from the Lab and the invoice is paid	O0001/IE00683/F0041/X076/R0402/001/0028	2.17.1 - 2.17.3 R 44 733	2.17.1 - 2.17.3 R 44 733	2.17.1 - 2.17.3 R 35 000	Number	Simple count	Non-cumulative	90	all samples taken (at least 25 per quarter) should be compliant	0	Quarter 3 & 4	-	-	-	-	25	-	25	-	50	1) Laboratory results 2) Invoices
BSD 2.18	**COMMS 2.18**	**Municipal Health Services**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By enforcing and implementing municipal health and safety policies and regulations	Food Quality Monitoring	All Wards in NDH & Emadlangeni		Number of food samples taken and analysed	2.18.1 EHPs visit premises to collect food samples from water sources 2.18.2 The samples are taken to the lab 2.18.3 The Lab conducts tests 2.18.4 ADM receives results from the Lab and the invoice is paid.	Not Applicable	2.18.1 - 2.18.4 R 0	2.18.1 - 2.18.4 R 0	2.18.1 - 2.18.4 R 0	Number	Simple count	Non-cumulative	40	all samples taken (at least 10 per quarter) should be compliant	0	Quarter 3 & 4	-	-	-	-	10	-	10	-	20	1) Laboratory results 2) Invoices
BSD 2.19	**COMMS 2.19**	**Municipal Health Services**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By enforcing and implementing municipal health and safety policies and regulations	Surveillance of Premises	All Wards in NDH & Emadlangeni		Number of Audit/Inspection reports produced	2.19.1 EHPs visit premises e.g. schools/ clinics 2.19.2 Conduct health inspections in premises 2.19.3 EHPs write a report on their findings 2.19.4 The report is given to the owner of the premise	Not Applicable	2.19.1 - 2.19.4 R 0	2.19.1 - 2.19.4 R 0	2.19.1 - 2.19.4 R 0	Number	Simple count	Non-cumulative	97	Inspection of at least 24 premises per quarter	0	Quarter 3 & 4	-	-	-	-	24	-	24	-	48	1) Audit/Inspection Reports
BSD 2.20	**COMMS 2.20**	**Municipal Health Services**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By enforcing and implementing municipal health and safety policies and regulations	Health and Hygiene Education	All Wards in NDH & Emadlangeni		Number of health education sessions presented to schools	2.20.1 EHPs identify risk areas 2.20.2 EHPs liase with the community or school to conduct the awareness 2.20.3 The health and hygiene education sessions are conducted 2.20.4 A report is done and filed	O0001/IE00842/F0041/X076/R0402/001/0028		2.20.1 - 2.20.4 R 30 000	2.20.1 - 2.20.4 R 30 000	Number	Simple count	Non-cumulative	4	Conduct at least one health education session per quarter	0	Quarter 3 & 4	-	-	-	-	1	-	1	-	2	1) Requisitions 2) Invoice 3) Reports
BSD 2.1	**ENGS 2.1**	**Project Management Unit**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Eastborne and Skombaren Water Supply Scheme	Dannhauser 2,9&10	Kilometres of pipelines laid, water meters installed and taps	Number of households receiving water at yard connection level	2.1.1 Laying of water pipeline (2.5km) 2.1 2 Install meters 2.1.3 Valves and chambers 2.1.4 Water meter chambers 2.1.5 Testing pipelines 2.1.6 Commissioning pipelines	AWIP	2.1.1 - 2.1.6 R 5 000 000	2.1.1 - 2.1.6 R 5 000 000	2.1.1 - 2.1.6 R 5 000 000	number of flow meters installed	Simple count	Cumulative	New	1554	804	Quarter 3 & 4	0	0	0	5,5km	800 HHs	5,5km	754 HHs	5,5Km	1 554 HHs	1) Progress Report with GPS Coordinates of benefitting households 2) Signed beneficiary list
BSD 2.2	**ENGS 2.2**	**Project Management Unit**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Refurbishment of Utrecht Water Treatment Plant	Emadlangeni 2	Progress report indicating the progress achieved in a (%)	Not Revised	2.2.1 Site establishment 2.2.2 Fencing 2.2.3 Inlet Works 2.2.4 Chemical dosing building 2.2.5 Filter Block 2.2.6 Machine room 2.2.7 Reservoir and meter chambers 2.2.8 Inter-connecting pipework 2.2.9 General equipment 2.2.10 Water pumps Utrecht 2.2.11 Chlorination Building	WSIG	2.2.1 - 2.2.14 R 17 000 000	2.2.1 - 2.2.14 R 17 000 000	2.2.1 - 2.2.14 R 17 000 000	Percentage	Each construction activity be identified as a percentage of the project.	Cumulative	New	To ensure compliance with DWS regulations	None	Quarterly	10% Completion	25% Completion	25%	50%	15%	75%	50%	75%	50%	1) Quarterly Progress report indicating the progress achieved in a (%)
BSD 2.3	**ENGS 2.3**	**Project Management Unit**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Construction of Braakfontein reservoir	Newcastle 16	Progress report indicating the progress achieved in a (%)	Not Revised	2.3.1 Pipework and fittings 2.3.2 Sundries 2.3.3 Fencing 2.3.4 Testing and disinfecting 2.3.5 Wall concrete 2.3.6 Deck steel 2.3.7 Deck concrete 2.3.8 Chambers	WSIG	2.3.1 - 2.3.8 R 5 000 000	2.3.1 - 2.3.8 R 5 000 000	2.3.1 - 2.3.8 R 5 000 000	Percentage	Each construction activity be identified as a percentage of the project.	Cumulative	84%	100%	16%	Quarterly	100%	Closeout report and handover	100%	-	95%	-	100%	100%	Not Revised	1) Progress Report indicating percentage progress achieved.
BSD 2.4	**ENGS 2.4**	**Project Management Unit**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Goedehoop Bulk Water and Sanitation Phase 2	Emadlangeni 2	Progress report indicating the progress achieved in a (%)	Not Revised	2.4.1 Inlet structure 2.4.2 Two primary ponds 2.4.3 Distribution sump and flume 2.4.4 Anaoxic chamber 2.4.5 Aeration chamber 2.4.6 Two secondary clarifiers 2.4.7 Disinfection tanks 2.4.8 Drying beds 2.4.9 Appurtenant interconnecting pipework's, valves and mechanicals and electrical infrastructure 2.4.10 Decommissioning &rehabilitation of existing ponds	MIG	2.4.1 - 2.4.10 R 17 000 000	2.4.1 - 2.4.10 R 17 000 000	2.4.1 - 2.4.10 R 17 000 000	Percentage	Each construction activity be identified as a percentage of the project.	Cumulative	New	To ensure compliance with DWS regulations	0	Quarterly	10%	25%	35%	40%	0%	60%	5%	60%	5%	1) Progress Report indicating percentage progress achieved.
BSD 2.5	**ENGS 2.5**	**Project Management Unit**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Dannhauser Housing Development Bulk Water and Sanitation	Dannhauser 2	% of Dannhauser Housing Development Bulk Water and Sanitation project completed	Progress report indicating the progress achieved in a (%)	2.5.1 Sewer line CHC pump station- WWTW 2.5.2 Sewer line Dev ps pump station- CHC P/station 2.5.3 Water pipeline 2.5.4 Reservoir 3 Ml 2.5.5 Development of Pump station 2.5.6 Durnacol Pump station 2.5.7 CHC Pump station	MIG	2.5.1 - 2.5.7 R 600 000	2.5.1 - 2.5.7 R 600 000	2.5.1 - 2.5.7 R 600 000	Percentage	Each construction activity be identified as a percentage of the project.	Cumulative	86%	100%	14%	Quarterly	100%, Completion Certificate	-	100%, Completion Certificate	-	100%	-	Not Applicable	100%	Not Revised	1) Progress reports and Completion Certificate

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								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																		
BSD 2.6	ENGS 2.6	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Emergency Water Supply to Ramaphosa, Hilltop and Skobhareni	Dannhauser 2	Progress report indicating the progress achieved in a (%)	Not Revised	PHASE 1.1 SKOMBAREN 2.6.1 700kl elevated tank at Skombaren 2.6.2 150mm ductile iron gravity main 4860m long (6Km DN200) from Dannhauser command reservoir to new Skombaren elevated tank 2.6.3 2Ml Concrete reservoir PHASE 1.2 HILLTOP 2.6.4 450 mm NB and 400 mm ductile iron rising main 19700m long from Durnacol WTW to existing Hilltop reservoirs 2.6.5 Pumping Stations at Durnacol WTW (2 by 500kw pumps)	WSIG	2.6.1 - 2.6.6 R 13 000 000	2.6.1 - 2.6.6 R 13 000 000	2.6.1 - 2.6.6 R 13 000 000	Percentage	Each construction activity be identified as a percentage of the project.	Cumulative	40%	100%	60%	Quarterly	50%	70%	70%	85%	62%	100%	70%	100%	70%	1) Progress Report indicating percentage progress achieved.
BSD 2.7	ENGS 2.7	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Hilltop Reservoir Settlement Water Supply Scheme	Dannhauser: 3,7 & 12	Monthly progress report indicating length of pipeline laid in KM	Number of standpipes installed	2.7.1 Water pipelines and fittings 2.7.2 Meter chamber 2.7.3 Valve chambers 2.7.4 Standpipes installation	MIG	2.7.1 - 2.7.5 R 3 000 000	2.7.1 - 2.7.5 R 3 000 000	2.7.1 - 2.7.5 R 3 000 000	Number	Simple count	Non-Cumulative	85%	100%	15%	Quarterly	100% & Completion Certificate	-	100% & Completion Certificate	-	150	-	30	100%	180	1) Progress reports and Completion Certificate
BSD 2.8	ENGS 2.8	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	WC/WDM Programme (Reduction Non-Revenue Water via Reduction of Real Losses)	All wards in Dannhauser & ward 2 in Emadlangeni	Number of projects implemented in a (%)	Progress report indicating the progress achieved in a (%)	2.8.1 Consumer meter accuracy assessments and tests 2.8.2 Implementation of of the water meter replacement programme 2.8.3 New meter installations 2.8.4 Standpipe audit and metering 2.8.5 Borehole metering 2.8.6 Purchase of Equipment for logging consumers 2.8.7 Development of apparent loss policies	WSIG	2.8.1 - 2.8.9 R 16 000 000	2.8.1 - 2.8.9 R 16 000 000	2.8.1 - 2.8.9 R 16 000 000	Percentage	(Number of projects implemented/number of projects planned)*100	Cumulative	New	30%	70%	Quarterly	5%	10%	15%	20%	5%	30%	15%	30%	15%	1) Progress Report indicating percentage progress achieved.
BSD 2.9	ENGS 2.9	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	COVID19 Intervention	All wards in Dannhauser & ward 2 in Emadlangeni	Progress report indicating the progress achieved in a (%)	Not Revised	2.9.1 Reservoir outlets upsizing with control valve 2.9.2 Pump stations installation and commissioning 2.9.3 Elevated Towers installation and commissioning 2.9.4 Purchase of Field Equipment (data loggers, pipe locators) 2.9.5 Utrecht Command reservoir repairs 2.9.6 Utrecht standby reservoir and BPT 2.9.7 Leak detection and repairs on bulk lines 2.9.8 Repairs of Treatment Plant Equipment 2.9.9 Ancillary works on Command reservoirs 2.9.10 Installation and refurbishment of boreholes 2.9.11 Supply and installation of generators and building 2.9.12 Repairs to Durnacol bulk steel pipeline	WSIG	2.9.1 - 2.9.15 R 12 000 000	2.9.1 - 2.9.15 R 12 000 000	2.9.1 - 2.9.15 R 12 000 000	Percentage	Each activity be identified as a percentage of the project.	Cumulative	New	100%	100%	Quarterly	15%	30%	30%	65%	20%	100%	50%	100%	50%	1) Progress Report indicating percentage progress achieved.
BSD 2.10	ENGS 2.10	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Rural roads asset management system (3 yr project 2017 - 2019)	All	Number of Progress Reports submitted to DoT	Not Revised	2.10.1 Road surface conditional assessment 2.10.2 Road furniture assessment 2.10.3 Traffic count	DoT	2.10.1 - 2.10.3 R 2 361 000	2.10.1 - 2.10.3 R 2 361 000	2.10.1 - 2.10.3 R 2 361 000	Number of reports submitted to DoT	Simple count	Cumulative	12	12	0	Monthly	3	3	6	3	Not Revised	3	Not Revised	12	Not Revised	1) Monthly progress Reports submitted to DoT
BSD 2.11	ENGS 2.11	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Upgrade Emadlangeni Sanitation	Emadlangeni 2	Number of completed VIP units with GPS Co-ordinates and Happy letters	Not Revised	2.11.1 Erect VIP units 2.11.2 User Household education	MIG	2.11.1 - 2.11.2 R 10 000 000	2.11.1 - 2.11.2 R 10 000 000	2.11.1 - 2.11.2 R 10 000 000	Number	Simple count	Cumulative	New	0	0	Quarter 2, 3 & 4	0	Tender Advert & Service provider appointment	Tender Advert & Service provider appointment	200 VIP Completed	0	500	250	700	250	1) Monthly progress reports, including Signed Happy Letters
BSD 2.12	ENGS 2.12	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Upgrade of the Call Centre Communication System	All	Percentage Installation of the Call Centre Communication System	Date by which Call Centre Communication System is installed		MIG				Percentage	Each activity be identified as a percentage of the project.	Cumulative	New	0	0	Quarterly	10%	10%	10%	80%	Not Applicable	100% Completion	30-Jun-2023	-	30-Jun-2023	1) Monthly progress reports
BSD 2.13	ENGS 2.13	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Construction of Disaster Management Centre	All	Percentage Construction of Disaster Management Centre	Not Revised	2.13.1 Plumbing and Drainage 2.13.2 Fire detection 2.13.3 Drainage 2.13.4 Paving 2.13.5 Lift installation 2.13.6 Motorised garage doors, etc	MIG	2.13.1 - 2.13.6 R 2 800 000	2.13.1 - 2.13.6 R 2 800 000	2.13.1 - 2.13.6 R 2 800 000	Percentage	Each activity be identified as a percentage of the project.	Cumulative	30%	30%	0	Quarterly	60%	100%, with completion certificate	100%, with completion certificate		15%	-	100% of Work completed	100% of works complete	Not Revised	1) Project Completion Certificate
BSD 2.14	ENGS 2.14	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Mafahlawane Bulk Water Supply	9	Percentage Construction of bulk water supply	Removed as it has no approved budget for implementation		MIG	R5 987 650	R5 987 650	R5 987 650	Percentage	% of completion certificate	Cumulative	New	0	0		NOR for funds approval by COGTA	Tender Advert & Service provider appointment	NOR/ Tender Advert & Service provider appointment	Site Establishment		10%		10% Completion	0	1) Progress Report indicating percentage progress made and completion certificate
BSD 2.15	ENGS 2.15	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Pipeline Replacement in Utrecht	2	Submit business plan for funding	Removed as it has no approved budget for implementation		MIG	R500 000	R500 000	R500 000	Number	Simple count	non accumulative	New	0	0		Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding		-		-	0	1) Advert 2) PSP Appointment Letter/SAC Letter
BSD 2.16	ENGS 2.16	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Pipeline Replacement in Dannhauser	2	Submit business plan for funding	Removed as it has no approved budget for implementation		MIG	R500 000	R500 000	R500 000	Number	Simple count	non accumulative	New	0	0		Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding		-		-	0	1) Advert 2) PSP Appointment Letter/SAC Letter
BSD 2.17	ENGS 2.17	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Construction of Zaalhoek WTW & Bulk Water Supply	4	Submit business plan for funding	Removed as it has no approved budget for implementation		MIG	R3 870 000	R3 870 000	R3 870 000	Number	Simple count	non accumulative	New	0	0		Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding		-		-	0	1) Business Plan Submission 2) SAC letter approved by DWS
BSD 2.18	ENGS 2.18	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Construction of Groenvlei WTW & Bulk Water	4	Submit business plan for funding	Removed as it has no approved budget for implementation						Number	Simple count	non accumulative	New	0	0		Advertise for the appointment of PSP	Appoint a PSP	Advertise for the appointment of PSP	Submit business plan for funding		-		Submit business plan for funding	0	1) Business Plan Submission 2) SAC letter approved by DWS
BSD 2.19	ENGS 2.19	Project Management Unit	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To ensure access to basic water and sanitation to community members within Amajuba district	Implementation of all water and sanitation projects within the available budget	Ground Water Project	All	Submit business plan for funding	Removed as it was finalised 2021/2022 FY		WSIG	R2 000 000	R2 000 000	R2 000 000	Number	Simple count	non accumulative	New	0	0		SAC Letter Approval	Tender Advert & Service provider appointment	Advertise for the appointment of PSP	Site Establishment		Submit business plan for funding		Submit business plan for funding	0	1) Feasibility Study 2) Proof of Submission
3. Local Economic Development (LED)																																		

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																	
LED 3.1	**PDS 3.1**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Number of Agric Capacity Building Workshops Conducted	Number of Agricultural Capacity Building Workshops conducted for emerging farmers	3.1.1 Identify and develop workshop material 3.1.2 Invitation of emerging farmers 3.1.3 Conduct workshops 3.1.4 Regular reporting to the LED Forum and Portfolio Committee 3.1.5 Transport 3.1.6 Catering / Refreshments	Agriculture C0001/IE00849/F0041/X008/R0402/0001/0021	3.1.1 - 3.1.4 R 0 3.1.5 R 10 000 3.1.6 R 50 000	3.1.1 - 3.1.4 R 0 3.1.5 R 10 000 3.1.6 R 50 000	3.1.1 - 3.1.4 R 0 3.1.5 R 0 3.1.6 R 0	Number	Simple Count	Non-cumulative	1	4 (1 per quarter) Agric Workshops per financial year	0	Quarter 2 & 4	Not Applicable	1	1	-	Not Applicable	1	0	2	**1**	1) Workshop Invitations 2) Workshops Reports 3) Attendance Registers
LED 3.2	**PDS 3.2**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Grain Projects implemented by Amajuba DM.	Number of Grain Projects implemented	3.2.1 Identify potential projects 3.2.2 Draft Terms of Reference for submission to Bid Specification Committee 3.2.3 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for purchase of planting inputs 3.2.4 Delivery of planting inputs 3.2.5 Implementation of grain projects 3.2.6 Project monitoring 3.2.7 Regular reporting to the LED Forum and Portfolio Committee	Agriculture C0001/IE00849/F0041/X008/R0402/0001/0021	3.2.1 - 3.2.2 R 0 3.2.3 R 5 000 3.2.4 R 195 000 3.2.5 - 3.2.7 R 0	3.2.1 - 3.2.2 R 0 3.2.3 R 5 000 3.2.4 R 235 000 3.2.5 - 3.2.7 R 0	3.2.1 - 3.2.2 R 0 3.2.3 R 5 000 3.2.4 R 395 000 3.2.5 - 3.2.7 R 0	Number	Simple Count	Non-cumulative	0	4 Grain and Poultry Projects per financial year (depending on a season)	2	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	2	6 (2 Newcastle, 3 Dannhauser, 1 Emadlangeni)	2	**6 (2 Newcastle, 3 Dannhauser, 1 Emadlangeni)**	1) Purchase Order 2) Delivery Note 3) Signed Beneficiary List coupled with ID Copy 4) Monitoring and Evaluation Reports 5) Pictures of Grain projects implemented
LED 3.3	**PDS 3.3**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy	Agricultural Development and Diversification	All Wards in Dannhauser, Emadlangeni & Newcastle	Vegetables Production Projects implemented by Amajuba DM	Number of Vegetables Production Projects implemented (Removed due to budget constraints (budget reduced from R100,000 to R0 on adjustment)	3.3.1 Identify potential projects 3.3.2 Draft Terms of Reference for submission to Bid Specification Committee 3.3.3 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for purchase of planting inputs 3.3.4 Delivery of planting inputs 3.3.5 Implementation of grain projects 3.3.6 Project monitoring 3.3.7 Regular reporting to the LED Forum and Portfolio Committee	Agriculture C0001/IE00849/F0041/X008/R0402/0001/0021	3.3.1 - 3.3.2 R 0 3.3.3 R 5 000 3.3.4 R 195 000 3.3.5 - 3.3.7 R 0	3.3.1 - 3.3.2 R 0 3.3.3 R 5 000 3.3.4 R 95 000 3.3.5 - 3.3.7 R 0	3.3.1 - 3.3.2 R 0 3.3.3 R 0 3.3.4 R 0 3.3.5 - 3.3.7 R 0	Number	Simple Count	Non-cumulative	0	4 Vegetable Projects per financial year (depending on a season)	2	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	0	2	0	2	**0**	1) Purchase Order 2) Delivery Note 3) Signed Beneficiary List coupled with ID Copy 4) Monitoring and Evaluation Reports 5) Pictures of Grain projects implemented
LED 3.4	**PDS 3.4**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy	Informal Economy Support	Institutional	Rendering financial (vouchers) support to Informal Traders via Informal Economy Roundtable	Number of Informal Traders supported with equipment and machinery via request submitted to the LED office	3.4.1 Identify Informal Traders to be supported 3.4.2 Vet beneficiary affiliation to informal trader association 3.4.3 Submit item to Portfolio Committee for approval 3.4.4 Procurement of Equipment and Inputs from the major retailers 3.4.5 Handing over of Equipment and Inputs to Informal Traders 3.4.6 Regular reporting to the LED Forum and Portfolio Committee	Informal Economy O1293-3/E0059/F0041/X008/R0402/0001/0021	3.4.1 - 3.4.3 R 0 3.4.4 R 50 000 3.4.5 - 3.4.6 R 0	3.4.1 - 3.4.3 R 0 3.4.4 R 50 000 3.4.5 - 3.4.6 R 0	3.4.1 - 3.4.3 R 0 3.4.4 R 100 000 3.4.5 - 3.4.6 R 0	Number	Simple Count	Non-cumulative	New Indicator	Support of 100 Informal Traders	0	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	15	Not Revised	15	**Not Revised**	1) Portfolio Committee resolution 2) Signed Beneficiary List coupled with ID Copy
LED 3.6	**PDS 3.6**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that	Implementation of the strategic thrusts contained in the LED Strategy	SMME Development	Institutional	LED Summit Engagement	Date by which LED Summit Engagement is held	3.6.1 Invitation of LED Stakeholders 3.6.2 Summit engagements 3.6.3 Regular reporting to the LED Forum and Portfolio Committee	Special events & functions - 4-SMMEs O1293-4/E0059/F0041/X008/R0402/0001/0021	3.6.1 - 3.6.3 R 320 000	3.6.1 - 3.6.3 R 0	3.6.1 - 3.6.3 R 120 000	Date	Not Applicable	Not Applicable	New Indicator	Hold 1 LED Summit Engagement per financial year (preferably Quarter 1)	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	1	31-May-2023	1	**31-May-2023**	1) Invitation 2) Attendance Register 3) LED Summit Report
LED 3.7	**PDS 3.7**	**Local Economic Development**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the LED Strategy	Green Economy Projects Development	Institutional	Solar Project Implemented	Number of Solar Projects implemented (Removed due to budget adjustment from R600,000 to R100,000. Consequently, budget of R100,000 was moved to Baseline Studies vote under Town Planning Unit)	3.7.1 Conduct Feasibility Study in-house 3.7.2 Submit item to the Portfolio Committee for approval of Solar Project Business Plan 3.7.3 Draft Terms of Reference for submission to Bid Specification Committee 3.7.4 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for purchase of Solar System	Green Economy O1293-5/E0059/F0041/X008/R0402/0001/0021 Research and Development LED O0022-1/E0084/F0041/X008/R0402/0001/0021	3.7.1 - 3.7.3 R 0 3.7.4 R 5 000 3.7.5 R 195 000	3.7.1 - 3.7.3 R 0 3.7.4 R 5 000 3.7.5 R 95 000	3.7.1 - 3.7.3 R 0 3.7.4 R 0 3.7.5 R 0	Number	Simple Count	Non-cumulative	New Indicator	Not available - Project currently piloted	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	0	1	0	1	**0**	1) Purchase Order 2) Close-out report
LED 3.9	**PDS 3.9**	**Environmental and Air Quality Management**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce environmental management and air quality legislation.	Climate Change Job Creation Programme	Institutional	Jobs Created	Number of jobs created through Climate Change Programme	3.9.1 Identification of the number of trees and vegetation required 3.9.2 Acquisition of trees and vegetation through SCM 3.9.3 Draft Terms of Reference for submission to Bid Specification Committee 3.9.4 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for purchase of Trees and Vegetation 3.9.5 Appointment of beneficiaries through EPWP	Spatial Planning-Climate change O0002S-1/E0059/F0041/X009/R0401/0001/0021	3.9.1 - 3.9.3 R 0 3.9.4 R 5 000 3.9.5 R 295 000	3.9.1 - 3.9.3 R 0 3.9.4 R 5 000 3.9.5 R 295 000	3.9.1 - 3.9.3 R 0 3.9.4 R 5 000 3.9.5 R 295 000	Number	Simple Count	Non-cumulative	New Indicator	Not Applicable	Not Applicable	Quarter 1	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	10	20	10	**20**	List of Beneficiaries with contact details
LED 3.10	**PDS 3.10**	**Tourism**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Maintenance of Tourism Signage	All Wards in Dannhauser, Emadlangeni & Newcastle	Tourism signage maintenance report .	Date by which Tourism Signage Maintenance Assessment is finalised (Removed due to budget constraints (budget reduced from R150,000 to R50,000 and to R0 on adjustment)	3.10.1 Identification of tourism damaged signages to be maintained (GPS Co-ordinates) 3.10.2 Development of priority list and Report preparation 3.10.3 Regular reporting to the Tourism Forum and Portfolio Committee 3.10.4 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for purchase of required Signages	Maintenance of Tourism Signage O1356-1/E00756	3.10.1 - 3.10.3 R 0 3.10.4 R 5 000 3.10.5 R 145 000	3.10.1 - 3.10.3 R 0 3.10.4 R 0 3.10.5 R 50 000	3.10.1 - 3.10.3 R 0 3.10.4 R 0 3.10.5 R 0	Date	Not Applicable	Not Applicable	New Indicator	Maintenance of 83 tourism signage board road location marker points located within the District	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	0	31-May-2023	0	1	**0**	1) Tourism Signage Assessment Report with date stamped photographs of signage to be upgraded 2) Signage dated photographs
LED 3.11	**PDS 3.11**	**Tourism**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Assessment of tourism attractions	All Wards in Dannhauser, Emadlangeni & Newcastle	Assessment report of tourism attractions that require maintenance.	Date by which Tourism Attraction Assessment Study is finalised (Removed due to budget constraints (budget reduced from R400,000 to R100,000 and R0 on adjustment)	3.11.1 Identification of tourism attractions to be maintained (GPS Co-ordinates) 3.11.2 Development of priority list and Report preparation 3.11.4 Regular reporting to the Tourism Forum and Portfolio Committee 3.11.5 Draft Terms of Reference for submission to Bid Specification Committee 3.11.6 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for appointment of Assessment Study 3.11.7 Delivery and Installation of Signages	Tourism Projects-Assessment of Tourism Attractions O1356-1/E00591	3.11.1 - 3.11.5 R 0 3.11.6 R 5 000 3.11.7 R 395 000	3.11.1 - 3.11.5 R 0 3.11.6 R 5 000 3.11.7 R 95 000	3.11.1 - 3.11.5 R 0 3.11.6 R 0 3.11.7 R 0	Date	Not Applicable	Not Applicable	New Indicator	Well maintained tourism attraction within the District	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	0	31-May-2023	0	1	**0**	Tourism Attraction Assessment Report with date stamped photographs of attraction to be upgraded
LED 3.12	**PDS 3.12**	**Tourism**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	District Tourism Events	Institutional	Two tourism events supported.	Number of tourism events supported financially	3.12.1 Application process to be undertaken by tourism events organisers 3.12.2 Presentation to Tourism Forum and Portfolio Committee 3.12.3 Tourism event to be identified should have potential of promoting tourism by attracting external visitors and should upon completion account for social responsibility 3.12.4 Handover of funds to successful tourism events	Special Events and Functions-District Tourism Events O1293-6/E0059/F0041/X008/R0402/0001/0021	3.12.1 - 3.12.3 R 0 3.12.4 R 400 000	3.12.1 - 3.12.3 R 0 3.12.4 R 100 000	3.12.1 - 3.12.3 R 0 3.12.4 R 250 000	Number	Simple Count	Non-cumulative	New Indicator	At least 2 major events within the District be supported financially	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	2	1	2	**1**	1) Tourism event report with date stamped photographs 2) Economic Impact Assessment Report by the identified Event Organiser 3) Proof of Payment
LED 3.13	**PDS 3.13**	**Tourism**	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic Development	To facilitate, encourage & support the development of an enabling environment for LED; To facilitate strategic relations that will unlock economic opportunities	Implementation of the strategic thrusts contained in the Tourism Strategy.	Tourism marketing	Institutional	Number of marketing platforms participated in.	Number of marketing platforms in which Amajuba DM participated	3.13.1 Draft Terms of Reference and submit to SCM for quotations 3.13.2 Advertise on the Municipal website 3.13.3 Appointment of Media House that specialises from digital / print advertisement to promote tourism in the District	Tourism Marketing O1218-1/E0075/R0041/X008/R0402/0001/0021	3.13.1 R 60 000	3.13.1 R 60 000	3.13.1 R 60 000	Number	Simple Count	Non-cumulative	None	At least 2 marketing advertisement published in a FY	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**	-	Not Applicable	2	2	2	**2**	1) Proof of payment to Media Houses 2) Copy of publication with the advertisements
LED 3.1	**COMMS 3.1**	**Social Development**	Output 3: Implementation of the Community Work Programme	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic development	To facilitate strategic relations that will unlock economic opportunities	Employ Community Care Givers through the EPWP Social Sector Programme.	Employment of Community Care Givers (CCGs)	Identified wards within the 3 LMs	Capacitating the community on prevention and cure for communicable diseases, problem referrals to relevant gov. departments, household profiling, Community awareness on the management of chronic illnesses.	Number of Community Care Givers employed	3.1.1 Identification of health hotspots across the District by Department of Health (DoH) 3.1.2 Public Participation office is approached 3.1.3 Public Participation office does the ward based recruitment 3.1.4 The DoH conducts training for the appointed CCGs 3.1.5 The CCGs are allocated to clinics across the District in the identified wards 3.1.6 The CCGs commence with their duties	Department of Public Works	3.1.1 - 3.1.6 R 659 540	3.1.1 - 3.1.6 R 659 540	3.1.1 - 3.1.6 R 659 540	Number	Simple count	Non-cumulative	35	50 CCGs employed annually	15	Quarter 1	40	0	40	0	Not Revised	0	Not Revised	40	40	1) Copies of the signed contracts by the CCG's and the responsible personnel 2) CCGs Timesheet 3) Attendance Register

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																		
LED 3.1	ENGS 3.1	EPWP Services	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic development	To facilitate, encourage and support the development of an enabling environment for LED	Implementation of all water and sanitation projects within the available budget	Job creation through the implementation of Environmental /Social and Infrastructure Projects & Expanded Public Works Programme(EPWP Incentive Programme)	All Wards in NDH & Emadangeni	Number of jobs created through EPWP Grant	Not Revised	3.1.1 Identification and compiling business plans of suitable EPWP projects and programmes within the Infrastructure, Socio-economic and Environmental Sector 3.1.2 Recruitment of EPWP participants to implement identified projects and programmes 3.1.3 Disbursement of stipend to EPWP beneficiaries 3.1.4 Acquisition of PPE for participants through SCM processes 3.1.5 Collating ,compiling ,site verifications of participants on site 3.1.6 Undertaking monthly reporting to province an national reporting system EPWPIRS	Department of Public Works	3.1.1 - 3.1.6 R 1 902 000	3.1.1 - 3.1.6 R 1 902 000	3.1.1 - 3.1.6 R 1 902 000	Number	Simple count	Accumulative and Non-accumulative	300	N/A	N/A	Quarterly	66	85	151	74	Not Revised	70	Not Revised	295	Not Revised	1) List of Participants with contact details 2) Monthly reports
LED 3.2	ENGS 3.2	EPWP Services	Output 3: Implementation of Community Work Programmed	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Economic development	To facilitate, encourage and support the development of an enabling environment for LED	Enhancing the Co-ordination of the EPWP District forums within all sectors at a district level "To provide Work Opportunities and Income Support to poor and unemployed people through the use of labour-intensive methods in the delivery of public and community assets and services, thereby contributing to development"	EPWP worker training and development through the implementation of the Expanded Public Works Programme	All Wards in NDH & Emadangeni	Number of jobs created through capital projects	Not Revised	3.2.1 Identification and compiling business plans of suitable EPWP projects and programmes within the Infrastructure, Socio-economic and Environmental Sector 3.2.2 Recruitment of EPWP participants to implement identified projects and programmes 3.2.3 Disbursement of stipend to EPWP beneficiaries 3.2.4 Acquisition of PPE for participants through SCM processes 3.2.5 Collating ,compiling ,site verifications of participants on site 3.2.6 Undertaking monthly reporting to province an national reporting system EPWPIRS	Not Applicable	3.2.1 - 3.2.6 R 0	3.2.1 - 3.2.6 R 0	3.2.1 - 3.2.6 R 0	Number	Simple count	Accumulative	New	N/A	N/A	Quarterly	65	70	135	70	Not Revised	55	Not Revised	260	Not Revised	1) List of Beneficiaries with contact details 2) Monthly reports
4. Municipal Financial Viability and Management (MFVM)																																	
MFVM 4.1	FIN 4.1	Budget and Reporting	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Clean audit	To achieve effective financial management	Full compliance with Section 126 of MFMA	Annual Financial Statements	Institutional	1 x Annual Financial Statements submitted to AG by 31 August annually	Date by which Annual Financial Statements (AFS) are submitted to AGSA	4.1.1 Preparation of the AFS Plan and Submission to the Audit Committee for inputs 4.1.2 Prepare Trial Balance and General Ledger 4.1.3 Development of the Final Fixed Asset Register by Service Provide appointed through SCM processes 4.1.4 Establish Final Debtors and Creditors Age Analysis 4.1.5 Prepare Bank Reconciliation and Bank Statement 4.1.6 Prepare Working Paper File 4.1.7 Develop Statement of Financial Position as well as Statement of Financial Performance 4.1.8 Development of Draft AFS for review by relevant stakeholders e.g. Internal Audit; Provincial Treasury and Audit Committee 4.1.9 Consideration of comments from oversight committees 4.1.10 Finalisation of the AFS, tabling of the AFS to Council for noting and then submission to AGSA	C0001/IE00630/F0041/X049/R0402/001/0006	4.1.1 - 4.1.2 R 0 4.1.3 R 0 4.1.4 - 4.1.10 R 0	4.1.1 - 4.1.2 R 0 4.1.3 R 2 000 000 4.1.4 - 4.1.10 R 0	4.1.1 - 4.1.2 R 0 4.1.3 R 4 868 501 4.1.4 - 4.1.10 R 0	Date	Not Applicable	Not Applicable	31-Aug-2021	Annual submission of GRAP compliant AFS to AG (SA) by the 31 August	None	Quarter 1	1	N/A	N/A	N/A	Not Applicable	N/A	Not Applicable	1	31-Aug-2022	1) Annual Financial Statements 2) Proof of submission to AG / Acknowledgement of receipt of AFS
MFVM 4.3	FIN 4.3	Expenditure Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	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)	Institutional		Capital Expenditure to Total Expenditure (Norm: 10-20%)	4.3.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.3.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.3.1 - 4.3.2 R 0	4.3.1 - 4.3.2 R 0	4.3.1 - 4.3.2 R 0	Percentage	Total Capital Expenditure/Total Expenditure (Total Operating Expenditure + Capital Expenditure)*100	Cumulative	33%	10% to 20%	None	Quarter 3 and 4					10% to 20%		10% to 20%		10% to 20%	Quarterly Section 52(d) Reports
MFVM 4.4	FIN 4.4	Expenditure Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monitoring of revenue collection	Institutional	70% Revenue collection rate	Percentage collection rate (Norm: 95%)	4.4.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.4.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.4.1 - 4.4.2 R 0	4.4.1 - 4.4.2 R 0	4.4.1 - 4.4.2 R 0	Percentage	(Gross Debtors Opening Balance+Billed Revenue–Gross Debtors Closing Balance-Bad Debts Written Off) / Billed Revenue)*100	Cumulative	34%	greater than 95% (>95%)	None	Quarterly	35%	35%	35%	52,50%	>=50%	70%	>=50%	70%	>=50%	1) Debtors Reconciliation 2) Billing Report 3) Monthly Recepts
MFVM 4.5	FIN 4.5	Expenditure Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Implementation of Customer-care, Credit Control and Debt Collation Policy	Institutional		Percentage reduction of long outstanding debt: Bad Debts Written-off as % of the Bad Debt Provision (Norm: 100%)	4.5.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.5.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.5.1 - 4.5.2 R 0	4.5.1 - 4.5.2 R 0	4.5.1 - 4.5.2 R 0	Percentage	Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review * 100	Cumulative	Not Known	100% write-off annually	Bad Debts not written off since 2013	Quarter 4					Not Applicable		100% write-off		100% write-off	1) List of outstanding Debtors 2) Council Resolution
MFVM 4.6	FIN 4.6	Revenue Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement	Institutional		Revenue Growth (%) : (Norm: rate of CPI)	4.6.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.6.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.6.1 - 4.6.2 R 0	4.6.1 - 4.6.2 R 0	4.6.1 - 4.6.2 R 0	Percentage	(Period under Review's Total Revenue - Previous Period's Total Revenue) / Previous Period's Total Revenue)*100	Cumulative	4%	Consumer Price Index Rate	None	Quarter 4					Not Applicable		4%		4%	1) Quarter 4 Section 52(d) Report 2) Billing Report
MFVM 4.7	FIN 4.7	Revenue Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Revenue protection and enhancement	Institutional		Percentage Operating Revenue Budget Implementation (Norm: 95%)	4.7.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.7.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.7.1 - 4.7.2 R 0	4.7.1 - 4.7.2 R 0	4.7.1 - 4.7.2 R 0	Percentage	(Actual Operating Revenue / Budgeted Operating Revenue)*100	Cumulative	98%	>=95%	None	Quarter 4					Not Applicable		>=95%		>=95%	1) Quarter 4 Section 52(d) Report 2) Grant Register 3) Billing Report
MFVM 4.8	FIN 4.8	Revenue Management	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Debtors Management	Institutional		Net Debtors Days (Norm: 30 days)	4.8.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.8.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.8.1 - 4.8.2 R 0	4.8.1 - 4.8.2 R 0	4.8.1 - 4.8.2 R 0	Days	((Gross Debtors Bad Debt Provision) / Billed Revenue)/365	Cumulative	1 114 days	30 days or less	1 084 days	Quarter 4					Not Applicable		<= 150 days		<=150 days	1) Quarter 4 Section 52(d) Report 2) Debtors Reconciliation 3) Billing Report 4) Provision of Bad Debts

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																		
MFVM 4.9	**FIN 4.9**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management	Institutional		Cash/Cost Coverage Ratio (Norm: Range 30-90 days with 90 days being ideal)	4.9.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.9.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.9.1 - 4.9.2 R 0	4.9.1 - 4.9.2 R 0	4.9.1 - 4.9.2 R 0	Days	(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation,	Cumulative	40 days	Range 30-90 days with 90 days being ideal		Quarter 3 and 4					30 - 90 days		30 - 90 days		30 - 90 days	Quarterly Section 52(d) Reports
MFVM 4.10	**FIN 4.10**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Liquidity Management	Institutional		Current Ratio (Norm: 1.5 to 2.1)	4.10.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.10.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.10.1 - 4.10.2 R 0	4.10.1 - 4.10.2 R 0	4.10.1 - 4.10.2 R 0	Ratio	Current Assets / Current Liabilities	Cumulative	0.87	1.5 to 2.1	0.63	Quarter 3 and 4					1.5		1.5		1.5	Quarterly Section 52(d) Reports
MFVM 4.11	**FIN 4.11**	**Expenditure Management**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors	Institutional		Creditors Payment Period (Norm: 30 days)	4.11.1 Signed Invoices with the projects are received and supporting documents i.e. (PO, Assessment letter and Appointment Letter) 4.11.2 PO/invoice is raised -Po is approved and submitted for Payment -Payment is made and released-Ageing analysis is generated and printed 4.11.3 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.11.4 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.11.1 - 4.11.2 R 0	4.11.1 - 4.11.2 R 0	4.11.1 - 4.11.2 R 0	Days	Trade Creditors Outstanding / Credit Purchases (Operating and Capital)*365	Cumulative	76 days	30 days or less	46 days	Quarter 3 and 4					<=50 days		<=50 days		<=50 days	Quarterly Section 52(d) Reports
MFVM 4.12	**FIN 4.12**	**Expenditure Management**	Output 3: Implementation of the Community Work Programme	Pillar 4: Ensuring sound financial management and accounting	Economic development	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Payment of creditors	Institutional	Quarterly Creditors payment period ratio of not more than 30 days	Percentage of municipal payments made to trade creditors (service providers) who submitted complete forms made within turnaround time of invoice receipt	A period of longer than 30 days to settle creditors is normally an indication that the Municipality may be experiencing cash flow problems, however in certain instances this may be as a result of disputes, processing of payments, etc. In addition, a ratio that exceeds the norm indicates that the Municipality may not be adequately managing its Working Capital or that effective controls are not in place to ensure prompt payments. The municipality will be required to provide further explanations in this regard.	Not Applicable	N/A	R0	R0	Percentage	(Number of municipal payments made within turnaround time of receipt of invoice with complete supporting documentation / Total number of invoices with complete supporting documentation received) *100	Cumulative	100% at 76 days	pay 100% trade creditors within 30 days of receipt of invoices with complete supporting documentation	100% within 30 days of receipt of invoice with complete supporting documentation	Quarterly	30 days or less	30 days or less	30 days or less	30 days or less	pay 100% trade creditors within 30 days of receipt of invoices with complete supporting documentation	30 days or less	pay 100% trade creditors within 30 days of receipt of invoices with complete supporting documentation	30 days or less	pay 100% trade creditors within 30 days of receipt of invoices with complete supporting documentation	1) Invoice Register 2) Payment Listing 3) Creditors Register
MFVM 4.13	**FIN 4.13**	**Supply Chain Management**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Compliance monitoring - Finance Department	Institutional		Percentage of Unauthorised, Irregular, Fruitless, & Wasteful Expenditure (Norm: 0%)	4.13.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.13.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.13.1 - 4.13.2 R 0	4.13.1 - 4.13.2 R 0	4.13.1 - 4.13.2 R 0	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure * 100 The net amount after	Cumulative	Unknown, processing underway	0% (No UIFWE expected)	Unknown, processing underway	Quarterly					0% Unauthorised, 0% Irregular, 0% Fruitless, 0% Wasteful		0% Unauthorised, 0% Irregular, 0% Fruitless, 0% Wasteful		0% Unauthorised, 0% Irregular, 0% Fruitless, 0% Wasteful	1) UIFW Expenditure Register 2) Quarterly SCM Reports
MFVM 4.14	**FIN 4.14**	**Expenditure Management**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Revenue enhancement	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)	Institutional		Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure) (Norm: 25% to 40%)	4.14.1 Obtain statement of financial position, statement of financial performance, notes to the AFS, budget, in-year reports and IDP 4.14.2 Calculate the ratio using actual figures for the period under review as guided by section 71 template from treasury	Not Applicable	4.14.1 - 4.14.2 R 0	4.14.1 - 4.14.2 R 0	4.14.1 - 4.14.2 R 0	Percentage	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure *100	Cumulative	56%	25% to 40%	31%	Quarterly					40%		40%		40%	Quarterly Section 52(d) Reports
MFVM 4.1	**ENGS 4.1**	**Project Management Unit**	Output 6: Administrative and financial capability	Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To achieve effective financial management	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	% age of MIG spent	Institutional	% age of MIG spent	Percentage of MIG spent for the period under review	1.3.1 Submission of MIG claims 1.3.2 Proof of payment 1.3.3 Monthly expenditure report	MIG	1.3.1 - 1.3.3 R 2 329 350	1.3.1 - 1.3.3 R 2 329 350	1.3.1 - 1.3.3 R 2 329 350	Percentage	(Amount of grant spent / total grant received)*100	Cumulative	95%	100% of MIG spent by year-end	5%	Quarterly	20 % age of MIG spent	40 % age of MIG spent	60 % age of MIG spent	80% age of MIG spent	80%	100 % age of MIG spent	100%	100 % age of MIG spent	100%	1) Monthly MIG expenditure reports
5. Good Governance and Public Participation (GGPP)																																		
GGPP 5.2	**CORPS 5.2**	**Admin, Governance and IGR**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	By providing administrative support to all council governance structures / committees / forums	Coordination of Executive Committee (ExCo) Meetings	Institutional	Number of ExCo Meetings coordinated	Not revised	5.2.1 Invitation of ExCo Members 5.2.2 Distribution of Notice and Agenda within 5 days prior to seating of the Committee meetings	Not Applicable	5.2.1 - 5.2.2 R 0	5.2.1 - 5.2.2 R 0	5.2.1 - 5.2.2 R 0	Number	Simple count	Non-Cumulative	12	12 ExCo (1 per month) meetings	None	Monthly	3 ExCo Meetings	3 ExCo Meetings	6 ExCo Meetings	3 ExCo Meetings	3	3 ExCo Meetings	3	12 ExCo Meetings	12	1) Notice(s) 2) Agenda(s)
GGPP 5.3	**CORPS 5.3**	**Admin, Governance and IGR**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	By providing administrative support to all council governance structures / committees / forums	Coordination of Council Meetings	Institutional	Number of Council Meetings coordinated	Not revised	5.3.1 Invitation of Council Members 5.2.2 Distribution of Notice and Agenda within 5 days prior to seating of the Council meetings	Not Applicable	5.3.1 - 5.3.2 R 0	5.3.1 - 5.3.2 R 0	5.3.1 - 5.3.2 R 0	Number	Simple count	Non-Cumulative	12	4 (1 per quarter) Council meetings per annual	None	Quarterly	1 Council Meeting	1 Council Meeting	2 Council Meetings	1 Council Meeting	1	1 Council Meeting	1	4 Council Meetings	4	1) Notice(s) 2) Agenda(s)
GGPP 5.6	**CORPS 5.6**	**Admin, Governance and IGR**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	By providing administrative support to all council governance structures / committees / forums	Coordination of MPAC Meetings	Institutional	Number of MPAC Meetings coordinated	Not revised	5.6.1 Invitation of MPAC Members 5.2.2 Distribution of Notice and Agenda within 5 days prior to seating of the Committee meetings	Not Applicable	5.6.1 - 5.6.2 R 0	5.6.1 - 5.6.2 R 0	5.6.1 - 5.6.2 R 0	Number	Simple count	Non-Cumulative	12	12 (1 per month) MPAC meetings	None	Monthly	3 MPAC Meetings	3 MPAC Meetings	6 MPAC Meetings	3 MPAC Meetings	3	3 MPAC Meetings	3	12 MPAC Meetings	12	Functionality Report of Council and Council Committees, Notices & Agendas
GGPP 5.7	**CORPS 5.7**	**Admin, Governance and IGR**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	By providing administrative support to all council governance structures / committees / forums	Coordination of Audit and Performance Committee (APC) Meetings	Institutional	Number of Audit & Performance Management Committee Coordinated	Not revised	5.7.1 Invitation of Audit and Performance Management Committee Members 5.7.2 Distribution of Notice and Agenda within 5 days prior to seating of the Committee meetings	Not Applicable	5.7.1 - 5.7.2 R 0	5.7.1 - 5.7.2 R 0	5.7.1 - 5.7.2 R 0	Number	Simple count	Non-Cumulative	4	4 (1 per quarter) Audit and Performance Committee Meeting	None	Quarterly	1 Audit & Performance Management Committee Meetings Coordinated	1 Audit & Performance Management Committee Meetings Coordinated	2 Audit & Performance Management Committee Meetings Coordinated	1 Audit & Performance Management Committee Meetings Coordinated	1	1 Audit & Performance Management Committee Meetings Coordinated	1	4 Audit & Performance Management Committee Meetings Coordinated	4	1) Notice(s) 2) Agenda(s)

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																	
GG&PP 5.1	**FINS 5.1**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Section 16 of MFMA	Budget Compilation and Approval	Institutional	1 x Final Annual Budget approved and adopted by Council by 31st May Annually	Date by which Draft and Final Annual Budget is approved by Council	5.1.1 The steps for budget process includes: Planning, Strategizing, Preparing, Tabling, Approving, Finalising and Reporting; 5.1.2 Facilitating community input through Budget and IDP road shows to encourage discussion, promote a better understanding of community needs, provide an opportunity for feedback and improve accountability and responsiveness to the needs of the local communities. Also, provide useful inputs to the relevant provincial and national department strategies and budgets for the provision of services.	Not Applicable	5.1.1 R 0	5.1.1 R 0	5.1.1 R 0	Date	Not Applicable	Not Applicable	2022/23 Draft Budget approved by Council on 31 March 2022 & Final Budget on 30 June 2022	Annual submission of credible funded Draft and Final budget to Council by the 31 March and 31 May annually (respectively)	None	Quarter 3 and 4	N/A	N/A	N/A	N/A	2023/24 Draft Budget approved by Council by 31 March 2023	1 x Final Annual Budget approved and adopted by Council by 31st May	2023/24 Final Budget approved by Council by 31 May 2023	1 x Final Annual Budget approved and adopted by Council by 31st May	2023/24 Draft Budget approved by Council by 31 March 2023 & Final Budget by 31 May 2023	1) Draft and Final Budget 2) Annual Assessment of Final Budget by Provincial Treasury 3) Council Resolutions
GG&PP 5.3	**FINS 5.3**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Regulation 35 of MBPR	Mid Year Budget Implementation Assessment	Institutional	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th of January annually	Date by which Section 72 Budget and Performance Report is submitted to the Mayor, National and KZN Treasury	Assess the performance of the municipality during the first half of the financial year, taking into account - 5.3.1 The monthly statements referred to in Section 71 for the first half of the financial year 5.3.2 The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; 5.3.3 The past year's annual report, and progress on resolving problems identified in the annual report; and 5.3.4 The performance of any municipality under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities	Not Applicable	5.3.1 - 5.3.4 R 0	5.3.1 - 5.3.4 R 0	5.3.1 - 5.3.4 R 0	Date	Not Applicable	Not Applicable	2021/22 Section 72 Budget and Performance Report tabled to Council on 24 Feb 2022	Annual submission of Section 72 Report to the Mayor, National and KZN Treasury by 25 Jan	None	Quarter 3	N/A	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th of January a	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th of January a	N/A	Submit 2022/23 Section 72 Report to the Mayor, National and KZN Treasury by 25 January 2023	N/A	Not Applicable	1 x Approved Mid Year Budget Implementation Assessment Report submitted to PT by the 25th of January a	Submit 2022/23 Section 72 Report to the Mayor, National and KZN Treasury by 25 January 2023	1) Section 72 Report 2) ExCo Resolution to account for submission to Mayor 3) Proof of submission to National and KZN Treasury
GG&PP 5.4	**FINS 5.4**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Section 28 of MFMA	Mid Year Budget Adjustment	Institutional	1 x Approved Budget Adjustment annually by the 28th of February	Date by which the Adjustment Budget is submitted and approved by Council	An adjustments budget – 5.4.1 Must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year 5.4.2 May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for 5.4.3 May, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality 5.4.4 May authorise the utilisation of projected savings in one vote towards spending under another vote 5.4.5 May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council 5.4.6 May correct any errors in the annual budget 5.4.7 May provide for any other expenditure within a prescribed framework.	Not Applicable	5.4.1 - 5.4.6 R 0	5.4.1 - 5.4.6 R 0	5.4.1 - 5.4.6 R 0	Date	Not Applicable	Not Applicable	Approved Budget Adjustment	Annual submission approval by Council of the adjustment budget by 28 February	None	Quarter 3	N/A	N/A	N/A	1 x Approved Budget Adjustment by the 28 February	Submit 2022/23 Budget Adjustment to Council for approval by 28 February 2023	N/A	Not Applicable	1 x Approved Budget Adjustment by the 28 February	Submit 2022/23 Budget Adjustment to Council for approval by 28 February 2023	1) Approved Budget Adjustment 2) Council Resolution
GG&PP 5.8	**FINS 5.8**	**Revenue Management**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Public participation	To ensure progressive compliance with institutional and governance requirements	Reduce customer query turnaround time and thereby improving customer satisfaction	Customer care	Institutional	12 x Monthly turnaround time report for customer queries resolved within 5 days	Percentage of customer queries resolved within turnaround time	5.8.1 Financial Services receives queries from the Share Point (Technical Services Call Centre) 5.8.2 Review the queries, if there is any need for verification then it will be sent back to Technical Services for verifications. It will come via Share Point to resolve it 5.8.3 After the query has been resolved, the customer will be notified via email	Not Applicable	5.8.1 - 5.8.3 R 0	5.8.1 - 5.8.3 R 0	5.8.1 - 5.8.3 R 0	Percentage & Turnaround time	(Number of customer queries resolved within turnaround time / Total number of customer queries received)*100	Cumulative	15 days	All (100%) customer queries resolved within 5 days of receipt	Unknown (New Indicator)	Monthly	3	3	0	3	100% customer queries resolved within 5 days of receipt	3	100% customer queries resolved within 5 days of receipt	12	100% customer queries resolved within 5 days of receipt	1) Customer queries register 2) Monthly reports on customer queries
GG&PP 5.9	**FINS 5.9**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Public participation	To ensure progressive compliance with institutional and governance requirements	Improve service delivery and customer satisfaction	Spending on Indigents	Institutional		Percentage of the municipality's operating budget spent on indigent relief for free basic services	5.9.1 Revenue receives an indigent register from Community Services 5.9.2 Financial Services will update consumer debtors as the approved register	Not Applicable	5.9.1 - 5.9.2 R 0	5.9.1 - 5.9.2 R 0	5.9.1 - 5.9.2 R 0	Percentage	(R-value of operating budget expenditure on free basic services / Total R-value of operating budget	Cumulative	New Indicator		Unknown (New Indicator)	Quarter 3 and 4					Not Applicable		100%		100%	1) Indigent Register 2) Section 71 Report 3) Year-End Expenditure Report
GG&PP 5.15	**FINS 5.15**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Section 71 of MFMA	In Year Monthly Reports Submission	Institutional	12 x In- year monitoring monthly reports submitted annually	Number of section 71 reports submitted to National and KZN Treasury within turnaround time	A prescribed format to the Mayor within 10 working days after the end of each month on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month: 5.15.1 Actual revenue per revenue source 5.15.2 Actual expenditure per vote 5.15.3 Actual capital expenditure per vote 5.15.4 Any allocations received 5.15.5 Actual expenditure on allocations received 5.15.6 Actual borrowings; 5.15.7 Any other budget information as may be required by National and Provincial Treasury for monitoring purposes. This report is a summary of the main budget issues arising from the monitoring process. It compares the process of the budget to the projections contained in the Service Delivery and Budget Implementation Plan (SDBIP). Section 54 of the MFMA requires from the Executive Mayor to consider the Section 71 report and to take appropriate action, if needed, to ensure that the approved budget is implemented in accordance with the approved SDBIP.	Not Applicable	5.15.1 - 5.15.7 R 0	5.15.1 - 5.15.7 R 0	5.15.1 - 5.15.7 R 0	Number	Simple Count	Non-Cumulative	12	Monthly submission of section 71 report to National and Provincial Treasury no later than 10 working days after end of each month	0	Monthly	3	3	6	3	3 (1 per month) by no later than 10 working days after the end of each month	3	3 (1 per month) by no later than 10 working days after the end of each month	12	12 (1 per month) by no later than 10 working days after the end of respective month	1) Section 71 Reports 2) Proof of submission to National and KZN Treasury
GG&PP 5.16	**FINS 5.16**	**Budget and Reporting**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability Pillar 4: Ensuring sound financial management and accounting	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Section 52(d) of MFMA	Quarterly Budget Returns	Institutional	4 x Section 52(d) Reports submitted to Council quarterly	Number of Section 52(d) Reports submitted to Council within turnaround time	The report provides a quarterly overview of the financial performance of the municipality, whilst it also provides a monitoring tool for Council on the non-financial indicators which is part of the service delivery and budget implementation plan. The reports strategic objective is to ensure good governance, provide a monitor tool for financial viability as well as to provide Council with the necessary information to make informed decisions Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Not Applicable	N/A	R0	R0	Number	Simple Count	Non-Cumulative	4 x Quarterly Reporting Returns and Financial Statements Submitted by the 30th of June 2022	Submission of section 52D report to Council within 30 days after the end of each quarter	0	Quarterly	1	1	2	1	1 X Section 52(d) Report submitted to Council within 30 days after the end of each quarter	1	1 X Section 52(d) Report submitted to Council within 30 days after the end of each quarter	4	4 X Section 52(d) Reports submitted to Council within 30 days after the end of respective quarter	1) MFMA Section 52(d) Quarterly Reports 2) Council resolution
GGPP 5.1	**PDS 5.1**	**Integrated Development Planning (IDP)**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Public Participation	To ensure progressive compliance with institutional and governance requirements.	By engaging all relevant key stakeholders in the development and reporting documents	Integrated Development Planning (IDP) Representative Forum	Institutional	IDP-RF Engagements convened	Number of IDP Repetitive Forums held	5.1.1 Invitation of IDP RF Stakeholders 5.1.2 Distribution of Notice within 14 days prior seating of the Forum 5.1.3 Distribution of Agenda within 7 days prior the seating of the Forum 5.1.4 Preparation and distributing of Minutes within 14 days after the seating Forum 5.1.5 Filing of minutes and attendance registers 5.1.6 Catering	Corporate and Municipal activities(IDP Advert and Printing) CI0001/IE00751/F 0041/X099/R0402 /001/0021	5.1.1 - 5.1.5 R 0 5.1.6 R 5 000	5.1.1 - 5.1.5 R 0 5.1.6 R 5 000	5.1.1 - 5.1.5 R 0 5.1.6 R 5 000	Number	Simple Count	Non-cumulative	3	Not Applicable	Not Applicable	Quarter 2, 3 & 4	Not Applicable	1	1	0	1	0	1	1	**3**	1) Notice 2) Agenda 3) Attendance Register 4) Minutes
GGPP 5.2	**PDS 5.2**	**Integrated Development Planning (IDP)**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements.	By engaging all relevant key stakeholders in the development and reporting documents	IDP Process Plan and IDP Framework	Institutional	Council Approved IDP Process and Framework Plan by date	Date by which IDP Process and Framework Plan is approved by Council	5.2.1 Request and coordination of information from various municipality departments 5.2.2 Consolidation of information 5.2.3 Request of Budget timeframes from Financial Services 5.2.4 Advertisement	Corporate and Municipal activities(IDP Advert and Printing) CI0001/IE00751/F 0041/X099/R0402 /001/0021	5.2.1 - 5.2.3 R 0 5.2.4 R 5 000	5.2.1 - 5.2.3 R 0 5.2.4 R 5 000	5.2.1 - 5.2.3 R 0 5.2.4 R 5 000	Date	Not Applicable	Non-cumulative	1		Not Applicable	Quarter 1	Council approval of 2023/2024 IDP Process Plan by 30 September 2022	Not Applicable	**Council approval of 2023/2024 IDP Process Plan by 30 September 2022**	1	Not Applicable	1	Not Applicable	3	**Council approval of 2023/2024 IDP Process Plan by 30 September 2022**	1) IDP Process Plan and Framework Plan 2023/24 2) Council resolution

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																	
GGPP 5.3	**PDS 5.3**	**Integrated Development Planning (IDP)**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements.	By engaging all relevant key stakeholders in the development and reporting documents	Integrated Development Plan (IDP)	Institutional	2023/2024 Draft IDP submitted to Council for approval by date 2023/24 Final IDP submitted to Council for approval by date	Date by which Draft and Final IDP is approved by Council	5.3.1 Coordination of the Strategic Planning Session 5.3.2 Review of the Amajuba DM Vision, Mission Statements, Values and Strategic Objectives 5.3.3 Review of KPIs 5.3.4 Gathering of priority projects 5.3.5 Development of the Draft IDP and submission to Council 5.3.6 Advertisement and Printing of the approved Draft IDP 5.3.7 Facilitation of the Roadshows 5.3.8 Consolidation of community comments 5.3.9 Effect community comments into the Draft IDP 5.3.10 Development of the Final IDP and Submission to Council approval 5.3.11 Advertisement and Printing of the approved Final IDP	Corporate and Municipal activities(IDP Advert and Printing) OI0001/IE00751/F 0041/X08R/R0402 /001/0021	5.3.1 - 5.3.5 R 0 5.3.6 R 15 000 5.3.7 - 5.3.10 R 0 5.3.11 R 15 000	5.3.1 - 5.3.5 R 0 5.3.6 R 15 000 5.3.7 - 5.3.10 R 0 5.3.11 R15 000	5.3.1 - 5.3.5 R 0 5.3.6 R 15 000 5.3.7 - 5.3.10 R 0 5.3.11 R15 000	Date	Not Applicable	Non-cumulative	31-May-2021		Not Applicable	Quarter 3 & 4	Not Applicable	Not Applicable	**Not Applicable**	31 Mar 23 0	Council approval of 2023/2024 Draft IDP Review by 31 March 2023	0 30 Jun 23	Council approval of 2023/2024 Final IDP Review by 31 May 2023	1 1		**Council approval of 2023/2024 Draft IDP Review by 31 March 2023 and Final IDP Review by 31 May 2023**	1) Draft IDP and Council Resolution 2) Final IDP and Council Resolution
GG&PP 5.1	**COMMS 5.1**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By promoting the culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programme	Disaster Awareness	All Wards in NDH & Emadangeni	Number of disaster awareness campaigns conducted and number of promotional material procured	Number of disaster awareness campaigns conducted	5.1.1 Disaster Management Officials identify risk areas 5.1.2 Procurement of promotional material procured to be distributed 5.1.3 Disaster Management Officials liase with the community or school to conduct the awareness 5.1.4 The awareness/ education sessions are conducted 5.1.5 A report is done and filed	O1291-1/ E0082/F/0041/ X01R/R0401/001/ 0031	5.1.1 - 5.1.4 R 100 000	5.1.1 - 5.1.4 R 50 000	5.1.1 - 5.1.4 R 50 000	Number	Simple Count	Non-Cumulative	11	2 awareness campaigns conducted each quarter	0	Quarterly	2	2	4	2	Not Revised	2	Not Revised	8	8	1) Attendance register 2) Workshop Report 3) Freshments and Sound System Invoices
GG&PP 5.2	**COMMS 5.2**	**Disaster Management**	Output 2: Improving access to basic services	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Integrated service delivery	To promote the development of a safe and healthy environment in line with applicable legislation	By promoting the culture of risk avoidance among stakeholders by capacitating role player through integrated education, training and public awareness programme	Disaster Awareness	All Wards in NDH & Emadangeni	Number of disaster management capacity building workshops conducted	Not revised	5.2.1 Relevant Stakeholders are invited notice and Agenda is issued to the capacity building workshop 5.2.2 Requisitions are uploaded on the system 5.2.3 The Workshop convenes and necessary resolutions are taken	O1264-6/E0082/F/0041/ X01R/R0402/001/ 0031	5.2.1 - 5.2.3 R 50 000	5.2.1 - 5.2.3 R 50 000	5.2.1 - 5.2.3 R 50 000	Number & Date	Simple Count	Non-Cumulative	1	One capacity building workshop conducted annually	0	Quarter 2	Not Applicable	1	1	0	Not Revised	0	Not Revised	1	1	1) Attendance register 2) Workshop Report 3) Freshments and Sound System Invoices
GG&PP 5.4	**COMMS 5.4**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social cohesion and safer communities	To ensure social cohesion and development within Amajuba district	Coordination and implementation of HIV/AIDS awareness and intervention programmes	Coordination and Implementation of HIV and AIDS Programmes	All wards within the ADM family of municipalities	Drastic decrease on HIV and AIDS infections and mortalities at ADM	Number of HIV/AIDS awareness programmes conducted	5.4.1 Civil Society is approached to provide areas that have high numbers of cases e.g. hiv/aids infections, substance abuse 5.4.2 The areas at risk are visited by ADM and Civil Society	OI0001/IE01834/F 0041/X02R/R0402 /001/0024	5.4.1 - 5.4.2 R 50 000	5.4.1 - 5.4.2 R 50 000	5.4.1 - 5.4.2 R 50 000	Number	Simple count	Non-cumulative	6	6 HIV/AIDS awareness programmes held annually	0	Quarterly	1	3	4	1	Not Revised	1	Not Revised	6	6	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.5	**COMMS 5.5**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	Coordination and implementation of gender equity and redress programmes	Coordination and Implementation of Social Development Programmes	All wards within the ADM family of municipalities	Number of gender equity programmes held	Number of gender equity programmes conducted	5.5.1 Women, Men and Gender Forums with local municipalities are established 5.5.2 GBVF activations with multi-Sectoral Stakeholders in preparation for Provincial GBVF Summit, District Women in Parliament Activations in preparation for Provincial Women in Parliament	OI0001/IE00751/F 0041/X02R/R0402 /001/0024	5.5.1 - 5.5.2 R 200 000	5.5.1 - 5.5.2 R 200 000	5.5.1 - 5.5.2 R 200 000	Number	Simple count	Non-cumulative	4	8 gender equity programmes held annually	4	Quarterly	4	2	6	1	0	1	0	8	6	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.6	**COMMS 5.6**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To promote the development of a safe and healthy environment in line with applicable legislation	Coordination of active aging programmes senior citizens	Coordination and Implementation of Social Development Programmes	All wards within the ADM family of municipalities	Number of projects implemented in response to creating a protected, healthy and safe environment for senior citizens	Number of programmes for senior citizens conducted	5.6.1 Establishment of Senior Citizens Forums that includes Local Municipalities 5.6.2 District selections take place of those that will play in the Provincial games 5.6.3 The Senior Citizens games commence	OI0001/IE00751/F 0041/X02R/R0402 /001/0024	5.6.1 - 5.6.3 R 50 000	5.6.1 - 5.6.3 R 50 000	5.6.1 - 5.6.3 R 50 000	Number	Simple count	Non-cumulative	4	6 programmes for senior citizens held	0	Quarter 1, 2, 3	3	1	4	1	Not Revised	1	0	6	5	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.7	**COMMS 5.7**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To promote the development of a safe and healthy environment in line with applicable legislation	Coordination and implementation of support programmes that promote a healthy, safe and enabling environment for the disabled	Coordination and Implementation of Social Development Programmes	All wards within ADM family of municipalities	Number of programmes implemented to promote the healthy, safe and enabling environment for the disabled people	Number of programmes for people living with disability conducted	5.7.1 Establishment of District Disability Forums that includes Local Municipalities 5.7.2 District selections take place of those that will play in the Provincial games 5.7.3 The Disability games commence	OI0001/IE00751/F 0041/X006/R0402 /001/0024	5.7.1 - 5.7.3 R 50 000	5.7.1 - 5.7.3 R 50 000	5.7.1 - 5.7.3 R 50 000	Number	Simple count	Non-cumulative	4	4 programmes for people living with disability held	0	Quarter 1, 2 & 4	1	2	3	0	Not Revised	1	Not Revised	4	4	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.8	**COMMS 5.8**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To promote the development of a safe and healthy environment in line with applicable legislation	Coordination and implementation of Children's rights and child protection programmes	Coordination and Implementation of Social Development Programmes	All wards within ADM family of municipalities	ADM being a pioneering district in advocating for child protection and children's rights	Number of children rights programmes conducted	5.8.1 District Forums are established by Local Municipalities 5.8.2 Child Protection week programmes are where distribution of sanitary pads in schools, Boys Camp activations in preparation of Provincial Boys Camp 5.8.3 Plenary Meetings with all stakeholders 5.8.4 Identify stakeholders that require to be promoted and marketed 5.8.5 Develop a marketing and promotional plan	OI0001/IE00751/F 0041/X01R/R0402 /001/0024	5.8.1 - 5.8.3 R 50 000	5.8.1 - 5.8.3 R 50 000	5.8.1 - 5.8.3 R 50 000	Number	Simple Count	Non-cumulative	12	12 children rights programmes held (at least 1 held monthly)	0	Quarterly	2	2	4	1	Not Revised	7	3	12	8	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.9	**COMMS 5.9**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	Coordinate and implement youth empowerment programmes	Coordination and Implementation of Social Development Programmes	Within the ADM Family of Municipalities	Percentage of young people participating on the scheduled youth empowerment programmes	Number of youth empowerment programmes conducted	5.9.1 Inviting of Local Co-ordinators to form District Forum 5.9.2 Establishment of District Youth Council 5.9.3 Dissemination of information by Youth Council to Youth Identification of programmes 5.9.4 Skills development	OI0001/IE00758/F 0041X/016R/R0402 /001/0032	5.9.1 - 5.9.4 R 70 000	5.9.1 - 5.9.4 R 70 000	5.9.1 - 5.9.4 R 70 000	Number	Simple Count	Cumulative	6	at least 6 youth empowerment programmes held annually	0	Quarterly	1	2	3	1	1	2	2	6	6	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.10	**COMMS 5.10**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	Providing support for Sports development activities, projects and programmes within the district and beyond	Coordination and Implementation of Social Development Programmes	Within the ADM Family of Municipalities	Number of Sports development programmes implemented	Number of sports development programmes conducted	5.10.1 Inviting of Local Co-ordinators to form Sports Federation 5.10.2 Establishment of District Sport Federation Committees with DSAC, 5.10.3 Implementation of Sports Programmes	OI0001/IE00751/F 0041X/006R/0401 /001/0024	5.10.1 - 5.10.3 R 70 000	5.10.1 - 5.10.3 R 70 000	5.10.1 - 5.10.3 R 70 000	Number	Simple count	Non-cumulative	8	at least 18 sports development programmes held annually	8	Quarterly	4	6	10	4	4	4	4	18	18	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.11	**COMMS 5.11**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	To provide a platform for all ADM sports and recreation codes to showcase their talents at an elevated and competitive stage	SALGA-KZN DSR Games	Within the ADM Family of Municipalities	Coordination, implementation and participation on SALGA-KZN DSR GAMES 2022	Number of SALGA KZN DSR Games coordinated by date	5.11.1 Sports Federations are invited and informed about the Salga Games 5.11.2 Preparation of different sports codes by federation 5.11.3 Co-ordination of Local Municipalities for District Games 5.11.4 Amajuba Games are conducted where Team Amajuba is selected. 5.11.5 Training sessions are conducted in preparation for Salga games 5.Salga games take place	OI0001/IE00666/F 0041X/325R/0401 /001/0024	5.11.1 - 5.11.5 R 2 000 000	5.11.1 - 5.11.5 R 2 000 000	5.11.1 - 5.11.5 R 2 000 000	Number	Simple Count	Non-cumulative	0	2	2	Quarter 2	0	2	2	0	Not Revised	0	Not Revised	2	1 KZN SALGA Games coordinated by 31 December 2022	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.12	**COMMS 5.12**	**Social Development**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	Initiate, coordinate and implement Arts, Culture and Heritage activities as part of nation building programmes	Coordination and Implementation of Social Development Programmes	Within the ADM Family of Municipalities	Social Cohesion and multicultural tolerance within the district thus contributing to nation building	Number of arts, culture and heritage preservation programmes conducted	5.12.1 Department of Arts and Culture approaches the District for support. 5.12.2 Plenary meetings with relevant stakeholders (District Municipality, Local Municipalities and Department of Arts and Culture) are held to discuss among other areas how each stakeholder would provide assistance 5.12.3 Department of Arts and Culture then develops the Programme of Action and share it with stakeholders. For a respective arts and culture programme, relevant assistance from each stakeholder will be identified. involves relevant stakeholders as and when the need arise.	OI0001/IE00666/F 0041X/125R/0402 /001/0024	5.12.1 - 5.12.5 R 200 000	R200 000	R2 000 000	Number	Simple Count	Non-cumulative	6	at least 6 arts, culture and heritage preservation programmes held annually	None	Quarter 1, 2 & 4	4	1	5	0	Not Revised	1	Not Revised	6	6	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GG&PP 5.17	**COMMS 5.17**	**Social Development**	Output 7: Single window of coordination	Pillar 3: Promoting good governance, transparency and accountability	Social facilitation and development	To ensure social cohesion and development within Amajuba district	Managing and monitoring the provision of government services at KwaMdakane Thusong Svice Centre	Functionally of KwaMdakane Thusong Centre	Institutional	Number of marketing and promotional activities implemented for functionality of the centre	Number of KwaMdakane Thusong Centre marketing and promotional activities coordinated	5.17.1 Plenary Meetings with all stakeholders 5.17.2 Identify stakeholders that require to be promoted and marketed 5.17.3 Develop a marketing and promotional plan 5.17.4 Implementation of the plan	OI0001/IE00758/F 0041X/016R/R0402 /001/0032	5.17.1 - 5.17.4 R 230 000	5.17.1 - 5.17.4 R 230 000	5.17.1 - 5.17.4 R 230 000	Number	Simple Count	Non-cumulative	8	8 activities (at least 2 activities per quarter)	None	Quarterly	1	5	6	1	Not Revised	1	2 (market and promote SASSA and Home Affairs)	8	2 (market and promote SASSA and Home Affairs)	1) Promotional Activities Performed Reports 2) Attendance Registers 3) Visuals/Pictures if available

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
								Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)																		
GGPP 5.1	ENGS 5.1	Water Services	Output 3: Implementation of the Community Work Programme Output 5: Deepen democracy through a refined Ward	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To promote public participation through stakeholder mobilization	To promote public participation through effective consultation	Water and Sanitation awareness campaigns	All Wards in NDH & Emadlangeni	Number of water and Sanitation awareness campaigns at Emadlangeni LM and Dannhauser LM	Not Revised	5.1.1 Plenary meetings 5.1.2 Sourcing of promotional material	ADM				Number	Simple count	Non-Cumulative	3	N/A	N/A		1	0	1	1	Not Revised	1	Not Revised	3	Not Revised	1) Compiled reports 2) Attendance Registers
GGPP 5.2	ENGS 5.2	Water Services	Output 3: Implementation of the Community Work Programme Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To promote public participation through stakeholder mobilization	To promote public participation through effective consultation	Customer Care Management	N/A	Percentage of complaints received and responded within turn around-time	Number of customer care satisfaction surveys conducted by date	5.2.1 Set clear objectives for the survey to understand the type of information we need to collect 5.2.2 Determine the pool of people to be surveyed 5.2.3 Determine the sample size to be surveyed 5.2.4 Draft the questions for the survey 5.2.5 Collect data 5.2.6 Draw conclusion about the survey	ADM		R500 000	5.2.1 - 5.2.6 R 0	5.2.1 - 5.2.6 R 0	Number & Date	Simple count	Non-Cumulative	New	N/A	N/A	Quarter 4	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time	95% resolved Within set turnaround time	Not Applicable	95% resolved Within set turnaround time	Conduct 1 survey by 30 June 2023	95% resolved Within set turnaround time	Conduct 1 survey by 30 June 2023	1) Customer satisfaction questionnaire 2) Customer satisfaction survey report 3) Register of attendees
GGPP 5.4	ENGS 5.4	Water Services	Output 3: Implementation of the Community Work Programme Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To promote public participation through stakeholder mobilization	Implementation of all water and sanitation projects within the available budget	Compliance to acceptable drinking water quality standards	All Wards in NDH & Emadlangeni	Number of drinking water samples performed	Number of drinking water samples that complies with SANS 241:2015	5.4.1 Taking the sample 5.4.2 Submitting the sample to the laboratory	ADM		R200 000			Number	Simple count	Non-Cumulative	176	180	4		208	208	416	208	Not Revised	194	Not Revised	816	Not Revised	1) Lab Results 2) Proof of Compliance with SANS 241:2015
GGPP 5.5	ENGS 5.5	Water Services	Output 3: Implementation of the Community Work Programme Output 5: Deepen democracy	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To promote public participation through stakeholder mobilization	Implementation of all water and sanitation projects within the available budget	Compliance to acceptable waste water quality standards	All Wards in NDH & Emadlangeni	Number of waste water samples performed	Number of wastewater samples that complies to the general authorisation standards	5.5.1 Taking the sample 5.5.2 Submitting the sample to the laboratory					Number	Simple count	Non-Cumulative	80	80	0		99	99	198	99	Not Revised	99	Not Revised	396	Not Revised	1) Lab Results 2) Proof of Compliance with SANS 241:2015
GGPP 5.1	OMM 5.1	Performance Management System	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	By developing and annually reviewing performance management system (PMS)	Establishment of PMS Review	Institutional	Date by which the PMS Policy and Framework Guide Review for 2022/2023 financial year is submitted to Council	Date by which PMS Policy and Framework Guide Review is adopted by Council	Phases of Performance Management: 5.1.1 Planning: first phase of PMS and the key output is the IDP. The IDP is utilized to plan the future developments in the municipal area to meet the needs of the community. 5.1.2 Implementation: the actual implementation of the IDP over a single financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. 5.1.3 Monitoring: Monitoring continuously tracks performance against what was planned by collecting and analysis data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made toward achieving results (outputs, outcomes) through record keeping and regular reporting systems. 5.1.4 Evaluation: Evaluation is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities as well as information obtained from other sources	Not Applicable	5.1.1 - 5.1.4 R 0	5.1.1 - 5.1.4 R 0	5.1.1 - 5.1.4 R 0	Date	Not Applicable	Not Applicable	2021/2022 PMS Review and Framework Guide submitted to Council on 30 June 2021	Council adopted PMS Review and Framework Guide by 30 June of each year	None	Quarter 4	-	-	-	-	Not Applicable	2023/24 PMS Review and Framework Guide submitted to Council on 30 June 2023	2023/24 PMS Review and Framework Guide adopted by Council by 30 June 2023	2023/24 PMS Review and Framework Guide submitted to Council on 30 June 2023	2023/24 PMS Review and Framework Guide Review 2023/24 2) Council Resolution
GGPP 5.2	OMM 5.2	Performance Management System	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity as per local government guidelines	By engaging all relevant key stakeholders in the development and reporting documents	Establishment of SDBIP	Institutional	Turnaround time by which the SDBIP for 2022/2023 financial year is submitted to the Mayor	Turnaround time by which the SDBIP for the financial year is submitted by the Accounting Officer to the Mayor for approval	5.2.1 Section 53(1)(c)(ii) of the MFMA stipulates that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget. a) Section 69(3)(a) further states that the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year 5.2.2 Make public SDBIP and submit to relevant stakeholders	Not Applicable	5.2.1 - 5.2.2 R 0	5.2.1 - 5.2.2 R 0	5.2.1 - 5.2.2 R 0	Turnaround Time	Not Applicable	Not Applicable	2022/2023 SDBIP approved by the Mayor and forwarded to Council on 30 June 2022	SDBIP approved by the Mayor within 28 days after Budget approval	None	Quarter 4	-				Not Applicable	2023/24 SDBIP approved by Council 28 days after 2023/2024 Budget approval	2023/24 Draft SDBIP approved by Council within 14 days after 2023/2024 Budget approval 2023/24 Final SDBIP approved by Council within 28 days after 2023/2024 Budget approval	2023/24 SDBIP approved by Council 28 days after 2023/2024 Budget approval	2023/24 Draft SDBIP approved by Council within 14 days after 2023/2024 Budget approval 2023/24 Final SDBIP approved by Council within 28 days after 2023/2024 Budget approval	1) Draft SDBIP signed by Mayor 2) Final SDBIP signed by Mayor 3) Council Resolution for approval of Budget
GGPP 5.3	OMM 5.3	Performance Management System	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity as per local government guidelines	By engaging all relevant key stakeholders in the development and reporting documents	Development of the Annual Performance Report	Institutional	Date by which the 2021/22 Annual Performance Report (APR) is submitted to Council and to AG	Date by which the Annual Performance Report (APR) is submitted to the Office of the Auditor-General of South Africa	5.3.1 Quarterly assessment of the service delivery and budget implementation plan 5.3.2 Preparation of the annual performance report template 5.3.3 Gathering of the prior financial year performance information 5.3.4 Gather annual actual performance information from user-department and compare against the planned targets 5.3.5 Gather expenditure for the year-end 5.3.6 Scrutinise portfolio of evidence and ensure that there is credible evidence to adequately support achievements 5.3.7 Submission of the APR to the Municipal Manager and other stakeholders for review 5.3.8 MM to submit the reviewed APR to Council and thereafter AG	Not Applicable	5.3.1 - 5.3.8 R 0	5.3.1 - 5.3.8 R 0	5.3.1 - 5.3.8 R 0	Date	Not Applicable	Not Applicable	Submitted Draft 2020/21 Annual Performance Report to Council and AG on 31 August 2021	Submit Draft APR to Council and AG by 31 August of each year	None	Quarter 1	Submit 2021/22 APR to Council and AG by 31 August 2022	NA	Submit 2021/22 APR to Council and AG by 31 August 2022	NA	Not Revised	NA	Not Revised	Submit 2021/22 APR to Council and AG by 31 August 2022	Not Revised	1) 2021/22 Annual Performance Report 2) Council Resolution
GGPP 5.4	OMM 5.4	Performance Management System	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity as per local government guidelines	By engaging all relevant key stakeholders in the development and reporting documents	Development of the Annual Report	Institutional	Draft 2021/22 Annual Report (AR) tabled to Council by date	Date by which Annual Report (AR) is tabled to Council	5.4.1 Layout of the annual report in line with Circular 63 of MFMA 5.4.2 Request relevant information from departments 5.4.3 Gathering of the prior financial year performance information 5.4.4 Review of performance information 5.4.5 Submission of the AR to the Municipal Manager and other stakeholders for review 5.4.6 MM to submit the AR to Council by the 31st of January	Not Applicable	5.4.1 - 5.4.6 R 0	5.4.1 - 5.4.6 R 0	5.4.1 - 5.4.6 R 0	Date	Not Applicable	Not Applicable	2020/21 AR tabled to Council on 24 February 2022	Submit Draft AR to Council by 31 January of each year	None	Quarter 3	NA	NA	NA	Table 2021/22 Draft AR to Council by 31 January 2023	Table 2021/22 AR to Council by 31 January 2023	NA	Not Applicable	Table 2021/22 Draft AR to Council by 31 January 2023	Table 2021/22 AR to Council by 31 January 2023	1) Annual Report 2) Council Resolution
GGPP 5.5	OMM 5.5	Performance Management System	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity as per local government guidelines	By engaging all relevant key stakeholders in the development and reporting documents	Development of the Oversight Report on the Annual Report	Institutional	Final 2021/22 Annual Report and Oversight report tabled to Council for Adoption by date	Date by which Oversight Report (OR) on the Annual Report is adopted to Council	5.5.1 Advertisement of the Annual Report for public comments/inputs and views; as well as view from key stakeholders (CoGTA and AG) 5.5.2 Submission of the item to the municipal public accounts committee (MPAC) 5.5.3 MPAC to peruse comments from community members and key stakeholders (CoGTA and AG) 5.5.4 MPAC to prepare the Oversight Report with one of the recommendations as stated in Section 129(1) of the MFMA	Not Applicable	5.5.1 - 5.5.4 R 0	5.5.1 - 5.5.4 R 0	5.5.1 - 5.5.4 R 0	Date	Not Applicable	Not Applicable	2020/21 Oversight Report on Annual Report was adopted by Council by 24 March 2022	Oversight Report on Annual Report adopted by Council by 31 March each year	None	Quarter 3	NA	NA	NA	Table Final 2021/22 Annual report and Oversight report to council for adoption by 31 March 2023	Table 2021/22 OR on AR to Council for adoption by 31 March 2023	NA	Table 2021/22 OR on AR to Council for adoption by 31 March 2023	Table Final 2021/22 Annual report and Oversight report to council for adoption by 31 March 2023	Table 2021/22 OR on AR to Council for adoption by 31 March 2023	1) 2021/22 Annual Report 2) Oversight Report 3) Council Resolution

KPI Code	Dept Code	Responsible Unit	Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System 7 Outputs	Back to Basics 5 Pillars	Priority Area	Strategic Objective	Strategy	Programme / Project Description: Name	Programme / Project Description: Location Ward No. / Institutional	Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding: Project Number	Funding: Original Budget (May 2022)	Funding: Original Budget (June 2022)	Funding: Adjustment Budget (February 2023)	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)	Baseline (2021/2022)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Original Quarter 3 Target	Revised Quarter 3 Target	Original Quarter 4 Target	Revised Quarter 4 Target	Original Annual Target	Revised Annual Target	Means of Verification / Portfolio of Evidence (Minimum Requirements)
GGPP 5.7	**OMM 5.7**	**Communications**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To strengthen partnership with various stakeholders through communicating municipal business	Implementation of Communication Strategy	Institutional	Number of Communication programmes implemented	Not revised	5.7.1 Coordinate media liaison activities - media briefings, media releases, media tours) 5.7.2 Issue invitations and prepare attendance registers 5.7.3 Produce internal/external newsletters - collect content, take photos, layout and design, print/share via online platforms 5.7.4 Coordinate events/activations - provide support during municipal events, coordinate branding 5.7.5 Produce artworks- prepare content for artwork and finalise designs 5.7.6 Production of marketing/branding material, Management of social media - prepare content, layout and design, finalise material	O0001/IE00754	5.7.1 - 5.7.6 R 500 000	5.7.1 - 5.7.6 R 500 000	5.7.1 - 5.7.6 R 500 000	Number	Simple Count	Non-cumulative	30-Jun-21	Communication programme held monthly	none	Monthly	3	3	6	3	Not Revised	3	Not Revised	12	Not Revised	1) Media articles 2) Copy of newsletters 3) Artworks 4) Social media posts 5) Events photos 6) Media releases 7) Copy of invoices/order numbers for material produced
GGPP 5.8	**OMM 5.8**	**Communications**	Output 5: Deepen democracy through a refined Ward Committee model	Pillar 1: Putting people and their concerns first	Institutional governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To strengthen partnership with various stakeholders through communicating municipal business	Complaints Management System	Institutional	Number of on complaints and comments resolved from the Suggestion Box and Social Networks	Percentage of complaints received via social media platforms, attended to and report produced	5.8.1 Respond to customer complaints 5.8.2 Liaise with relevant municipal sections or individuals to address customer complaints 5.8.3 Provide feedback to complainants, prepare quarterly reports	Not Applicable	5.8.1 - 5.8.3 R 0	5.8.1 - 5.8.3 R 0	5.8.1 - 5.8.3 R 0	Percentage	(Number of complaints received via social media platforms, attended to and report produced/Total number of complaints received via	Cumulative	New	All complaints received via social media platforms, attended to and report produced within turnaround time	None	Quarterly	1	1	2	1	100%	1	100%	4	100%	1) Register of complaints received via social media platforms 2) Quarterly reports with complaints print-outs
GGPP 5.11	**OMM 5.11**	**Internal Audit and Risk Management**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance	By providing independent, objective assurance and consulting services designed to add value and	Functional Audit and Performance Committee	Institutional	Number of Audit Committee meetings held	Number of Audit and Performance Committee meetings held		O0001/IE00833	R500 000,00	R700 000,00	R368 814,00	Number	Simple Count	Non-cumulative	4	APC Meetings held as per APC Workplan	0	Quarterly	1	1	2	1	1	1	1	4	4	1) Notice 2) Agenda 3) Minutes 4) Attendance Register
GGPP 5.12	**OMM 5.12**	**Internal Audit and Risk Management**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Implementation of Risk management programmes	Development of Risk-Based Internal Audit plan	Institutional	2022/2023 internal audit plan adopted by Audit Committee (AC) by date	Date by which Risk-based Internal Audit Plan is adopted by Audit Committee		Not Applicable	R0	R0	R0	Date	Not Applicable	Not Applicable	2022/2023 Risk Based Audit Plan approved by APC on 28 August 2022	Adopted Risk Based IA Plan before the start of next FY	None	Quarter	30 July 2022	N/A	N/A	N/A	Not Applicable	N/A	2023/2024 Risk Based IA Plan adopted by APC by 30 June 2023	30 July 2022	2023/2024 Risk Based IA Plan adopted by APC by 30 June 2023	1) Adopted Risk Based Audit Plan 2) Minutes of the APC
GGPP 5.13	**OMM 5.13**	**Internal Audit and Risk Management**	Output 6: Administrative and financial capability	Pillar 3: Promoting good governance, transparency and accountability	Institutional governance	To ensure progressive compliance with institutional and governance requirements	Implementation of Risk management programmes	Implementation of internal audit (IA) plan	Institutional	Percentage implementation of 2022/2023 IA Plan = perform audits/ planned audits as per approved IA Plan	Percentage implementation of the Internal Audit Plan		Not Applicable	R0	R0	R0	Percentage	(Number of performed IA assignments per adopted Plan / Total number of IA assignments per adopted Plan)*100	Cumulative	100%	All assignments in the adopted IA Plan performed and adhoc assignments as the need may arise	0%	Quarterly	25%	50%	50%	75%	Implement 75% of 2022/23 IAP	100%	Implement 100% of 2022/23 IAP	100%	Implement 100% of 2022/23 IAP	1) Adopted Internal Audit Plan 2) Audit Committee Resolution 2) Internal Audit Plan Implementation Report
6. Spatial Planning and Environmental Management (SPEM)																																	
SPEM 6.2	**PDS 6.2**	**Environmental and Air Quality Management**	Implement a differentiated approach to municipal financing, planning and support	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Air quality management	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce environmental management and air quality legislation.	Processing of Air Emission Licences	Institutional	Processed (new, renewal, transfers and review) applications	Percentage of complete Air Emission Licences application requests processed within turnaround time	6.2.1 Received Application are processed on the South African Atmospheric Emission Licensing and Inventory Portal	Not Applicable	6.2.1 R 0	6.2.1 R 0	6.2.1 R 0	Percentage & Turnaround Time	(Total number of complete Air Emission Licences application requests processed within turnaround time	Cumulative	New Indicator	Not Applicable	Not Applicable	Quarterly	100% within 60 days upon receipt of complete application	100% within 60 days upon receipt of complete application	**100% within 60 days upon receipt of complete application**	-	100% within 60 days upon receipt of complete application	1	100% within 60 days upon receipt of complete application	2	**100% within 60 days upon receipt of complete application**	1) Copy of Licence Authority Approved /Not approved Licenses coupled with invoices. 2) Air Emission Licence Register from the System
SPEM 6.3	**PDS 6.3**	**Environmental and Air Quality Management**	Implement a differentiated approach to municipal financing, planning and support	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Air quality management	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce environmental management and air quality legislation.	Promulgation of the District Air Quality Bylaws	Institutional	Promulgated/Gazetted District Air quality Bylaws	Date by which District Air Quality Bylaws are promulgated /gazetted (Removed due to budget adjustment from R300,000 to R100,000. Consequently, budget of R100,000 was moved to purchase ICT equipment)	6.3.1 Undertake Public Participation Process Publication & Gazetting of by-laws	Air Quality Management - Gazetting of air qualifying O1266-2/IE014063/f0041/x098/r0401/001/0021	6.3.1 R 300 000	6.3.1 R 100 000	6.3.1 R 0	Date	Not Applicable	Non-cumulative	New Indicator	Not Applicable	Not Applicable	Quarter 4	Not Applicable	Not Applicable	**Not Applicable**		0	31 May 2023	0	1	**0**	Government Gazette Publication extract of by-laws.
SPEM 6.6	**PDS 6.6**	**Integrated Development Planning (IDP)**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Spatial management and equity	To facilitate and encourage Land Use Management and geographic information systems	Implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Spatial Development Framework	Institutional	Draft and Final Spatial Development Framework (SDF) review by date	Date by which Draft and Final Spatial Development Framework (SDF) Review is approved by Council	6.6.1 Review of the existing SDF 6.6.2 Development of the Draft SDF 6.6.3 Submission of the Draft SDF to ExCo for noting 6.6.4 Development of the Final SDF 6.6.5 Incorporation of the SDF to the IDP for Council approval	O0001/IE010710/F13636/X098/R0402/001/0021	6.6.1 - 6.6.5 R 0	6.6.1 - 6.6.5 R 0	6.6.1 - 6.6.5 R 0	Date	Not Applicable	Non-cumulative	Draft SDF 31 March 2022 & Final SDF 30 June 2022	Not Applicable	Not Applicable	Quarter 3 & 4	Not Applicable	Not Applicable	**Not Applicable**	31-Mar-23	Council approval of 2023/2024 Draft SDF by 31 March 2023	30-Jun-23	Council approval of 2023/2024 Final SDF by 31 May 2023	2	**Council approval of 2023/2024 Draft SDF by 31 March 2023 and Final SDF by 31 May 2023**	1) Draft and Final SDF 2) Council resolutions
SPEM 6.7	**PDS 6.7**	**Town Planning**	Output 1: Implement a differentiated approach to municipal financing, planning and support	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Spatial management and equity	To facilitate and encourage Land Use Management and geographic information systems	Implementation of Spatial Planning and Land Use Management Act (SPLUMA)	Mountainous Area Nodal Development Policy Phase 1 Review	Institutional	Draft and Final Mountainous Area Nodal Development Policy Phase 1 submitted to council by dates.	Date by which Draft and Final Mountainous Area Nodal Development Policy Phase 1 is approved by Council (Removed due to budget adjustment from R400,000 to R0)	6.7.1 Draft Terms of Reference for submission to Bid Specification Committee 6.7.2 Implementation of Procurement Processes (Advertisement, seating of Bid Evaluation Committees and Bid Adjudication Committee) for appointment of service provider to conduct a Feasibility Study 6.7.3 Once study has been completed, submit the Mountainous Area Nodal Development Policy Phase 1 to Portfolio Committee and Executive Committee for noting and referral to Council for approval	O0022-1/IE00847/F0041/X098/R0402/001/0021	6.7.1 R 0 6.7.2 R 5 000 6.7.3 R 395 000	6.7.1 R 0 6.7.2 R 0 6.7.3 R 0	6.7.1 R 0 6.7.2 R 0 6.7.3 R 0	Date	Not Applicable	Non-cumulative	New Indicator	Not Applicable	Not Applicable	Quarter 3 & 4	Not Applicable	Not Applicable	**Not Applicable**	31-Mar-23	0	30-Jun-23	0	2	**0**	1) Draft and Final Nodal Study 2) Council resolutions
SPEM 6.8	**PDS 6.8**	**Town Planning**	Output 4: Actions supportive of the human settlement outcome	Pillar 2: Supporting the delivery of municipal services to the right quality and standard	Spatial management and equity	To facilitate and encourage Land Use Management and geographic information systems	Ensure the relevant expertise required for evaluation of environmental development applications is available for the prompt evaluation of applications	Evaluation of Development Applications	Institutional	Turnaround time reports for evaluation of applications.	Percentage of complete development application requests processed within turnaround time	6.8.1 Receipt of application request 6.8.2 Capture application received on the register 6.8.3 Circulate to relevant departments for comments and inputs 6.8.4 Consolidation of comments and inputs 6.8.5 Resend consolidated inputs to relevant departments for confirmation of information 6.8.6 On receipt of confirmation from departments, document is sent back to the applicant and logged into the register and indicate as completed	Not Applicable	6.8.1 - 6.8.2 R 0	6.8.1 - 6.8.2 R 0	6.8.1 - 6.8.2 R 0	Percentage & Turnaround Time	(Total number of complete development applications requests processed within turnaround time / Total number of complete development applications received)*100	Cumulative	New Indicator	Not Applicable	Not Applicable	Quarterly	100% within 30 days upon receipt of development complete application	100% within 30 days upon receipt of development complete application	**100% within 30 days upon receipt of development complete application**	1	100% within 30 days upon receipt of development complete application	1	100% within 30 days upon receipt of development complete application	4	**100% within 30 days upon receipt of development complete application**	1) Signed Development Application Register (Indicates date of receipt of Application) & 2) Response Letters (Indicates date responded)