



**REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2022/2023**

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1. INTRODUCTION

The purpose of this document is to present the Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Amajuba District Municipality for the year 2022/2023.

The development, implementation and monitoring of a SDBIP is a requirement of the Municipal Finance Management Act 56 of 2003. The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. The SDBIP provides a credible information management plan to ensure service delivery targets and other performance management indicators are achieved. It is the mechanism that ensures that the IDP and Budget are aligned. The focus of the SDBIP is the creation of both financial and non-financial measurable performance objectives in the form of service delivery targets.

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

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

2. LEGISLATIVE FRAMEWORK

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

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

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

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

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP). The SDBIP as a management, implementation, monitoring and evaluation tool assists the Mayor, Councillors, Municipal Manager, Senior Managers and Community to continuously monitor and evaluate implementation of the IDP. A properly formulated SDBIP ensures that appropriate information is circulated internally

and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.

Development of the SDBIP is coordinated in the Office of the Municipal Manager Performance Management System Unit. The departments submit the departmental SDBIPs. From there, the OMM PMS Unit extracts indicators for the purpose of the development of the Top Layer SDBIP which is utilised to evaluate organisational service delivery performance. The departmental SDBIPs inform the performance plans of the Section 54 and 56 Managers (Top Management).

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

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

4. AMENDMENTS IN THE SDBIP

The mid-year budget and performance assessment was tabled to the Mayor and Council on the 20th of January 2023. During the preparation of the mid-year performance report, it became apparent that Indicators and Targets in the SDBIP must be revised and the budget be adjusted.

Main adjustments are as follows:

- Allocation of the indicators into a **top and middle layer SDBIP**.
- **Key performance indicators rephrased so that indicators are** Reliable, Well-defined, Verifiable, Cost-effective, Appropriate, and Relevant.
- **Performance targets rephrased to abide by the SMART principle**, i.e. Specific, Measurable, Achievable, Relevant and Time-bound.
- **Technical Indicator Descriptions (TIDs)** amended to ensure that each indicator is well-defined, its purpose is stipulated and has a method of calculation and calculation type where applicable.
- Some of the **indicators are removed and targets reduced to zero** due to budgetary constraints and lack of skills.
- There are **indicators which are added as required by the Municipal Performance Regulations of 2001**
- Addition of **Activity / Process Items** per key performance indicator
- **Indicators added as they were erroneously omitted** in the original SDBIP.
- **Indicators which are added as part of the middle layer SDBIP. These indicators were part of the previous financial year SDBIPs.** For continuity and to assess performance improvement, it is proper to keep these indicators in the SDBIP.

Projects / programmes removed and targets reduced to 0 are as per table below:

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
1. Municipal Transformation and Institutional Development (MTID)											
MTID 1.1	FINS 1.1	Functional Finance Portfolio Committee	Institutional	12 Monthly BTO portfolio Committee Meetings held	Number of BTO PoCo meetings held <i>(Removed: KPI not within the control of the department)</i>	1.1.1 Invitation of PoCo Stakeholders by Council Support Staff 1.1.2 Distribution of Notice within 14 days prior seating of the Meeting 1.1.3 Distribution of Agenda within 7 days prior the seating of the Meeting 1.1.4 Preparation and distributing of Minutes within 14 days after the seating the Meeting	Not Applicable	1.1.1 - 1.1.4 R 0	1.1.1 - 1.1.4 R 0	1.1.1 - 1.1.4 R 0	Not Achieved
MTID 1.2	FINS 1.2	Promote Intergovernmental Relations	Institutional	4 BTO DDM meetings held	Number of DDM meetings held <i>(Removed: KPI not within the control of the department)</i>	1.2.1 Invitation of BTO DDM Stakeholders by Council Support Staff 1.2.2 Distribution of Notice within 14 days prior seating of the Meeting 1.2.3 Distribution of Agenda within 7 days prior the seating of the Meeting 1.2.4 Preparation and distributing of Minutes within 14 days after the seating the Meeting	Not Applicable	1.2.1 - 1.2.4 R 0	1.2.1 - 1.2.4 R 0	1.2.1 - 1.2.4 R 0	Not Achieved
MTID 1.5	CORPS 1.5	Functional Municipal Electronic Document Management System (EDMS)	Institutional	Number of reports on functionality of Municipal Electronic Document Management System (EDMS) submitted monthly	<i>Removed as the system for records management is not yet in place</i>	1.5.1 The Records Management Unit Head prepares and submits to HoD the report on functionality of EDMS on a monthly basis 1.5.2 HoD reviews and prepares the Departmental Performance Progress Report	Not Applicable	1.5.1 - 1.5.2 R 0	1.5.1 - 1.5.2 R 0	1.5.1 - 1.5.2 R 0	

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
MTID 1.15	CORPS 1.15	Development and Review of Municipal Policies	Institutional	Number of existing Property Management policies approved by Council by date for 2022/2023 FY	Removed as it is part of CORPS 1.13	1.15.1 Identify sections that require revision in each policy and make necessary adjustments 1.15.2 Review policy and submit to PoCo for inputs / comments 1.15.3 Table reviewed policy to ExCo for referral to Council for approval	Not Applicable	1.15.1 - 1.15.3 R 0	1.15.1 - 1.15.3 R 0	1.15.1 - 1.15.3 R 0	
MTID 1.16	CORPS 1.16	Development and Review of Municipal Policies	Institutional	Number of existing Records Management policies approved by Council by date for 2022/2023 FY	Removed as it is part of CORPS 1.13	1.16.1 Identify sections that require revision in each policy and make necessary adjustments 1.16.2 Review policy and submit to PoCo for inputs / comments 1.16.3 Table reviewed policy to ExCo for referral to Council for approval	Not Applicable	1.16.1 - 1.16.3 R 0	1.16.1 - 1.16.3 R 0	1.16.1 - 1.16.3 R 0	
2. Basic Service Delivery (BSD)											
BSD 2.1	COMMS 2.1	Disaster Management Centre Furniture	ADM	Number of furniture procured	Remove: KPI made part of MT&ID COMMS 1.1		ADM	R650 000,00	R650 000	-	Not Achieved
BSD 2.2	COMMS 2.2	Disaster Management Centre ICT Installation	ADM	Installation of ICT	Remove: KPI made part of MT&ID COMMS 1.1		ADM	R2 000 000,00		-	Not Achieved

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
BSD 2.8	COMMS 2.8	COVID 19 Response	District Wide	Number of Sanitizers procured	KPI removed as it is no longer relevant		ADM	R50 000,00			
BSD 2.5	COMMS 2.5	Disaster management and district fire services	All Wards in NDH & Emadlangeni	Number of fire equipment procured	KPI part of processes for COMMS 2.14 therefore removed	2.5.1 Followed by SCM Processes: Draft ToRs, Specification, Place order via SCM; Advertise and Appoint Service Provider 2.5.2 Uploading the requisition on the SAGE system 2.5.3 Appointment of Toyota through Transversal agreement	O1264-7/IE00682/F0041/X019/R0402/001/0031	2.5.1 - 2.5.3 R 150 000	2.5.1 - 2.5.3 R 150 000	2.5.1 - 2.5.3 R 150 000	Not Applicable
BSD 2.10	COMMS 2.10	2Way Radio Communication Equipment	Areas with no network coverage	Number of radios procured	Remove: KPI made part of MT&ID COMMS 1.1		ADM	R100 000,00			
BSD 2.13	COMMS 2.13	M Winter Contingency Plans	District Wide	Month of submission of Winter Contingency Plan to Council and CoGTA	Removed: Part of KPI COMMS 1.12		Not Applicable	N/A	R0		In progress
BSD 2.14	ENGS 2.14	Mafahlwane 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	
BSD 2.15	ENGS 2.15	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	
BSD 2.16	ENGS 2.16	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	

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
BSD 2.17	ENGS 2.17	Construction of Zaaihoek 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	
BSD 2.18	ENGS 2.18	Construction of Groenvlein WTW & Bulk Water	4	Submit business plan for funding	Removed as it has no approved budget for implementation						
BSD 2.19	ENGS 2.19	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	
3. Local Economic Development (LED)											
LED 3.3	PDS 3.3	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 O0001/IE0 0849/F004 1/X098/R0 402/001/00 21	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	No planned targets by mid-year.

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
LED 3.7	PDS 3.7	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 3.7.5 Delivery and Installation of Solar panels	Green Economy O1293-5/E00059/F0041/X098/R0402/001/0021 Research and Development LED O0022-1/E00847/F0041/X098/R0402/001/0021	3.7.1 - 3.7.3 R 0 3.7.4 R 5 000 3.7.5 R 595 000	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	No planned targets by mid-year.
LED 3.8	PDS 3.8	Research & Development	Institutional	Approved Business Plan	Date by which Solar Project Business Plan is approved by PoCo (Removed as there is no budget allocated to it)	3.8.1 Undertake Bid Process & Portfolio Committee Approval for Business Plan	Not Applicable	3.8.1 R 0	3.8.1 R 0	3.8.1 R 0	No planned targets by mid-year.

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
LED 3.10	PDS 3.10	Maintenance of Tourism Signage	All Wards in Dannhauser, Emadlangeni & Newcastle	Tourism signage maintenance report	Date by which Tourism Signage Maintenance Assessment is finalised <i>(Removed due to budget constraints (budget reduced from R150,000 to R50,000 and to R0 on adjustment)</i>	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 3.10.5 Delivery and Installation of Signages	Maintenance of Tourism Signage O1356-1/IE00756	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	No planned targets by mid-year.
LED 3.11	PDS 3.11	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 <i>(Removed due to budget constraints (budget reduced from R400,000 to R100,000 and R0 on adjustment)</i>	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 O1355-1/IE00591	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	No planned targets by mid-year.

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
4. Municipal Financial Viability and Management (MFV&M)											
MFVM 4.1	COMMS 4.1	Operational expenditure/budget monitoring	Inst.	Percentage of actual expenditure in accordance with the Approved Budget	KPI removed as it is not with the control of the department		ADM	0			
5. Good Governance and Public Participation (GG&PP)											
GGPP 5.9	CORPS 5.9	Coordination of Council, ExCo, MPAC, Audit & Performance Management Committee, 3 Portfolio Committees and Whip Committee meetings	Institutional	Number of ExCo and Council Resolutions Registers for Corporate Services circulated for implementation update and submitted to ExCo and Council	Removed as it is part of CORPS 5.8	5.9.1 Develop a Resolution Register for ExCo and Council 5.9.2 Circulate the Registers to all HoDs for update within 7 days after the end of the meeting 5.9.3 Consolidate Updated Registers into a Quarter Register for submission to ExCo and Council	Not Applicable	5.9.1 - 5.9.3 R 0	5.9.1 - 5.9.3 R 0	5.9.1 - 5.9.3 R 0	

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
GGPP 5.10	CORPS 5.10	Coordination of District Development Model (DDM) Meetings	Institutional	Number of District Development Model Political Hub Meetings Coordinated	Removed as these fall within the Office of the Municipal Manager GGPP 5.25	5.10.1 Invitation of Members 5.10.2 Distribution of Notice within 14 days prior seating of the Committee 5.10.3 Distribution of Agenda within 7 days prior the seating of the Committee 5.10.4 Preparation and distributing of Minutes within 14 days after the seating Committee 5.10.5 Circulation of Register of Resolutions to relevant Member for implementation update	Not Applicable	5.10.1 - 5.10.5 R 0	5.10.1 - 5.10.5 R 0	5.10.1 - 5.10.5 R 0	Achieved: In progress
GGPP 5.11	CORPS 5.11	Coordination of District Development Model (DDM) Meetings	Institutional	Number of District Development Model Technical Hub Meetings Coordinated	Removed as these fall within the Office of the Municipal Manager GGPP 5.26	5.11.1 Invitation of Members 5.11.2 Distribution of Notice within 14 days prior seating of the Committee 5.11.3 Distribution of Agenda within 7 days prior the seating of the Committee 5.11.4 Preparation and distributing of Minutes within 14 days after the seating Committee 5.11.5 Circulation of Register of Resolutions to relevant Member for implementation update	Not Applicable	5.11.1 - 5.11.5 R 0	5.11.1 - 5.11.5 R 0	5.11.1 - 5.11.5 R 0	Achieved: In progress

KPI Code	Dept Code	Programme / Project Description		Original Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)	
GGPP 5.24	OMM 5.24	Implementation of Batho Pele	Institutional	Date by which 2021/2022 Service Delivery Improvement Plan (SDIP) is compiled	Removed Indicator as it is a repetition of GGPP 5.23		Not Applicable	R0	R0	R0	
6. Spatial Planning and Environmental Management (SP&EM)											
SPEM 6.3	PDS 6.3	Promulgation of the District Air Quality Bylaws	Institutional	Promulgated/Gazett ed 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	No planned targets by mid-year.
SPEM 6.7	PDS 6.7	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	No planned targets by mid-year.

Projects / programmes added (introduced) are as follows:

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
1. Municipal Transformation and Institutional Development (MTID)												
MTID 1.8	CORPS 1.8	Occupational, Health and Safety (OHS) Risk Assessment	Institutional		Date by which OHS Risk Assessment is conducted and adopted by OHS Committee	<p>1.8.1 Identify the hazards, i.e. anything that may cause harm</p> <p>1.8.2 Decide who might be harmed and how, i.e. identify who may be at risk e.g. employees, cleaners, visitors, contractors etc</p> <p>1.8.3 Evaluate risks and decide on precautions</p> <p>1.8.4 Record findings and implement them</p> <p>1.8.5 Review assessment and update if necessary</p> <p>1.8.6 Submit health and safety risk assessment report to the Health and Safety Committee Meeting for consideration</p>	Not Applicable	1.8.1 - 1.8.6 R 0	1.6.1 - 1.6.6 R 0	1.6.1 - 1.6.6 R 0	Added	Not applicable

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MTID 1.10	CORPS 1.10	Implementation of Occupational, Health and Safety (OHS) Programmes	Institutional		Number of Occupational, Health and Safety assessment reports compiled	1.10.1 Hold Health and Safety Committee Meetings to discuss health and safety measures and precautions 1.10.2 Communicate effectively with the staff of correct channels available to report incidents without fear of punitive actions	Not Applicable	1.10.1 - R 0 1.10.2	1.10.1 - R 0 1.10.2	1.10.1 - R 0 1.10.2	Added	Not applicable
2. Basic Service Delivery (BSD)												
BSD 2.16	COMMS 2.16	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 - R 0 2.16.3	2.16.1 - R 0 2.16.3	2.16.1 - R 0 2.16.3	Added KPI	In progress

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
BSD 2.17	COMMS 2.17	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	Added: Original approved SDBIP did not include this KPI	In progress
BSD 2.18	COMMS 2.18	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	Added: Original approved SDBIP did not include this KPI	In progress

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
BSD 2.19	COMMS 2.19	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 - R 0 2.19.4 R 0	2.19.1 - R 0 2.19.4 R 0	2.19.1 - R 0 2.19.4 R 0	Added: Original approved SDBIP did not include this KPI	In progress
BSD 2.20	COMMS 2.20	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/IE0 0842/F004 1/X076/R0 402/001/00 28		2.20.1 - R 30 000 2.20.4 R 30 000	2.20.1 - R 30 000 2.20.4 R 30 000	Added: Original approved SDBIP did not include this KPI	In progress
3. Local Economic Development (LED)												

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding			Adjustments - February 2023	Current Performance Status as at 31 December 2022	
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)			Adjustment Budget (February 2023)
4. Municipal Financial Viability and Management (MFVM)												
MFVM 4.2	FIN 4.2	Interim Financial Statements	Institutional		Date by which Interim Financial Statement (IFS) are compiled and submitted to the Internal Audit Unit for auditing	4.2.1 Preparation of the IFS Preparation Plan 4.2.2 Prepare Trial Balance and General Ledger 4.2.3 Develop Fixed Asset Register 4.2.4 Establish Debtors and Creditors Age Analysis 4.2.5 Prepare Bank Reconciliation and Bank Statement 4.2.6 Prepare Working Paper File. Develop Statement of Financial Position as well as Statement of Financial Performance 4.2.7 Development of Draft IFS for review by relevant stakeholders e.g. Internal Audit and Audit Committee	Not Applicable	4.2.1 - 4.2.7 R 0	4.2.1 - 4.2.7 R 0	4.2.1 - 4.2.7 R 0	1) For performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.3	FIN 4.3	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 - R 0 4.3.2 R 0	4.3.1 - R 0 4.3.2 R 0	4.3.1 - 4.3.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-
MFVM 4.5	FIN 4.5	Implementation of Customer-care, Credit Control and Debt Collection 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 - R 0 4.5.2 R 0	4.5.1 - R 0 4.5.2 R 0	4.5.1 - 4.5.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.6	FIN 4.6	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 - R 0 4.6.2 R 0	4.6.1 - R 0 4.6.2 R 0	4.6.1 - 4.6.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-
MFVM 4.7	FIN 4.7	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 - R 0 4.7.2 R 0	4.7.1 - R 0 4.7.2 R 0	4.7.1 - 4.7.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.8	FIN 4.8	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 - R 0 4.8.2 R 0	4.8.1 - R 0 4.8.2 R 0	4.8.1 - 4.8.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		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	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 - R 0 4.9.2 R 0	4.9.1 - R 0 4.9.2 R 0	4.9.1 - 4.9.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.10	FIN 4.10	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 - R 0 4.10.2 R 0	4.10.1 - R 0 4.10.2 R 0	4.10.1 - R 0 4.10.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.11	FIN 4.11	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 - R 0 4.11.2 R 0	4.11.1 - R 0 4.11.2 R 0	4.11.1 - R 0 4.11.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
MFVM 4.13	FIN 4.13	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 - R 0 4.13.2 R 0	4.13.1 - R 0 4.13.2 R 0	4.13.1 - R 0 4.13.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA 2) For performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-
MFVM 4.14	FIN 4.14	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 - R 0 4.14.2 R 0	4.14.1 - R 0 4.14.2 R 0	4.14.1 - R 0 4.14.2 R 0	1) Added KPI as required to report and improve on in terms of Circular 71 of the MFMA	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
5. Good Governance and Public Participation (GGPP)												
GG&PP 5.9	FINS 5.9	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	1) Added KPI	-
GG&PP 5.12	FINS 5.12	Implementation of SCM Policy	Institutional		Average number of days from the point of advertising to the letter of award per 80/20 procurement process Norm: 90 days	5.12.1 Date the tender advert was publicised less the date on which the award appointment was issued will give the number of days the tender was processed 5.12.2 Compare tender processed within 90 days and those which exceeded 90 days period and expressing achieved as a percentage of the total tender awards	Not Applicable	5.12.1 - 5.12.2 R 0	5.12.1 - 5.12.2 R 0	5.12.1 - 5.12.2 R 0	1) Added KPI	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
GG&PP 5.24	FINS 5.24	Payroll Reconciliations on a monthly basis	Institutional		Number of Payroll reconciliation reports prepared	5.24.1 Various Departments submits payroll inputs for the month that must be validated and analysed before capturing 5.24.2 After inputs are captured month payroll reports are generated and submit for review 5.24.3 After review payroll batch for payments generated and payment is done through EFT 5.24.4 Journal report is expected from sage 300 and verified for accuracy and correct allocation of accounts before uploaded on General Ledger and posted 5.24.5 At month-end before month closure, download the trial balance from General ledger and Payroll report from Sage300 to compare the two. It must balance 5.24.6 Prepare a reconciliation report and follow up on reconciling items	Not Applicable	5.24.1 - 5.24.6 R 0	5.24.1 - 5.24.6 R 0	5.24.1 - 5.24.6 R 0	1) For continuity and in order to measure performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
GG&PP 5.25	FINS 5.25	Investments Reconciliations on a monthly basis	Institutional		Number of Investment reconciliation reports prepared	5.25.1 Obtain monthly bank statements for investment accounts 5.25.2 Allocate all transactions on bank statement to the accounting system 5.25.3 Prepare journals where necessary 5.25.4 Prepare a bank reconciliation of each account and update the investment register 5.25.5 Submit to supervisors for review	Not Applicable	5.25.1 - 5.25.5 R 0	5.25.1 - 5.25.5 R 0	5.25.1 - 5.25.5 R 0	1) For continuity and in order to measure performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-
GG&PP 5.26	FINS 5.26	Clearance of Suspense Account	Institutional		Percentage of Suspense Accounts cleared to zero rand	5.26.1 Move suspense account entries into their designated accounts to make the suspense balance zero 5.26.2 Allocate all entries from previous months in the suspense account to a permanent account	Not Applicable	5.26.1 - 5.26.2 R 0	5.26.1 - 5.26.2 R 0	5.26.1 - 5.26.2 R 0	1) For continuity and in order to measure performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-

KPI Code	Dept Code	Programme / Project Description		Output Key Performance Indicator	Revised Output Key Performance Indicator	Activity / Process Items	Funding				Adjustments - February 2023	Current Performance Status as at 31 December 2022
		Name	Location Ward No. / Institutional				Project Number	Original Budget (May 2022)	Original Budget (June 2022)	Adjustment Budget (February 2023)		
GG&PP 5.27	FINS 5.27	Conditional Grants Reconciliations on a monthly basis	Institutional		Number of Conditional grants reconciliation reports prepared	5.27.1 Dora Allocation to Grand Register 5.27.2 Grants are received and recorded 5.27.3 Invoices are received for payment 5.27.4 Populate the Expenditure in Grant Register 5.27.5 Compare the General Ledger to Grand Register and identify differences 5.27.6 Realization of Grants Post Journals where necessary 5.27.7 Update the Grant Register and submit for review	Not Applicable	5.27.1 - 5.27.7 R 0	5.27.1 - 5.27.7 R 0	5.27.1 - 5.27.7 R 0	1) For continuity and in order to measure performance improvement, this KPI was added as it was part of 2021/2022 SDBIP	-
6. Spatial Planning and Environmental Management (SPEM)												

5. OVERVIEW OF AMENDMENTS IN THE SDBIP

Department	Total KPIs (Middle & Top)	Total KPIs Removed (Middle & Top)	Reasons for Removing KPI /Reducing Targets to Zero	Total KPIs Added (Middle & Top)	KPIs Removed (Top)	KPIs Added (Top)	Total KPIs (Top)
Corporate Services (CORPS)	32	6	3 as these are processes therefore part of other KPIs 1 due to records management system not yet in place 2 as these fall within the Office of the MM	2	0	0	7
Financial Services (FINS)	49	2	2 not within control of the department	17	0	11	20
Planning and Development Services (PDS)	39	7	7 due to budget constraints	0	6	0	21
Community Services (COMMS)	41	7	6 as these are processes therefore part of other KPIs 1 not within the control of the department	5	0	5	22
Engineering Services (ENGS)	32	6	6 due to budget constraints	0	6	0	26
Office of the Municipal Manager (OMM)	40	1	1 repetition of GGPP 5.23	0	0	0	11
Total KPIs	233	29	Not Applicable	24	12	16	107

6. CONCLUSION AND SUBMISSION OF REVISED SDBIP TO COUNCIL

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