

ORGANISATIONAL (TOP LAYER) SDBIP 2023-2024

KPI Code Reference	Responsible Department Code	Strategic Objective	Strategy	Programme / Project Description		Performance Measure				Baseline (mostly 2022-23 q3 / annual actual performance)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Funding		Means of Verification / Portfolio of Evidence (Minimum Requirements)
				Name	Location Ward No. / Institutional	Output Key Performance Indicator	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)											Project Number	Original Budget	
1. Municipal Transformation and Institutional Development (MTID)																						
MTID 1	CORPS 1.6	To achieve sound administration, management and governance in line with organised local government guidelines	By measuring the number of complains or requests versus the response pertaining to reported cases	Property Management and Maintenance	Institutional	Percentage of municipal building maintenance requests reported by staff resolved by turnaround time	Percentage & Turnaround Time	(Total number of requests resolved within turnaround time / Total number of requests received)*100	Cumulative	100% within 7 working days from date of receipt	100% of municipal buildings maintenance requests resolved within 7 working days from date of receipt	Not Applicable	Quarterly	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	Not Applicable	R0	1) Monthly Maintenance Reports 2) Register of Maintenance Request in line with proof of requests made 3) Control Sheet signed by each
MTID 2	CORPS 1.10	To achieve sound administration, management and governance in line with organised local government guidelines	By implementing the Integrated Occupational Health and Safety strategy	Occupational, Health and Safety (OHS) Incidences	Institutional	Percentage of occupational, health and safety incidences attended to within turnaround time	Percentage & Turnaround Time	(Total number of incidences resolved within turnaround time / Total number of incidences received)*100	Cumulative	100% within 7 working days from date of receipt of request	100% within 7 working days from date of receipt of request	None	Quarterly	100% within 7 working days from date of receipt of incident	100% within 7 working days from date of receipt of incident	100% within 7 working days from date of receipt of incident	100% within 7 working days from date of receipt of incident	100% within 7 working days from date of receipt of incident	100% within 7 working days from date of receipt of incident	Not Applicable	R 0	1) Health and Safety Assesment Report(s) 2) Register of Health and Safety Incidences
MTID 3	CORPS 1.19	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	Internet and Voice Over Internet Protocol (VOIP) Connection	Institutional	Percentage Internet Connectivity Uptime within turnaround time (Service Provider SLA: 90% Uptime within business hours)	Percentage	As per IP Config Monitoring Tool	Cumulative	72% uptime	95% Uptime Internet Connectivity as per SLA	Not Applicable	Quarterly	95 % as per signed SLA	95 % as per signed SLA	95 % as per signed SLA	95 % as per signed SLA	95 % as per signed SLA	95 % as per signed SLA	Internet Charge: O0001/IE00787/F0041/X098/R0402/001/0021	R1 043 478	1) IP Config Monitoring Tool 2) Monthly submission of service monitoring reports to PoCo 3) Quarterly submission of service monitoring reports to ICT
2. Basic Service Delivery (BSD)																						
BSD 1	COMMS 2.1	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 & Emdlangeni	Number of lightning conductors installed by date	Number & Date	Simple Count	Non-Cumulative	45	Installation of of at least 15 lightning conductors per LM with District	0	Quarter 2	Not Applicable	install 45 (15 per LM) lightning conductors by 31 December 2023	install 45 (15 per LM) lightning conductors by 31 December 2023	-	-	install 45 (15 per LM) lightning conductors by 31 December 2023	O1264-6/IE00682/F0041/X019/R0402/01/0031	R200 000	1) Requisition 2) Purchase Order 3) Delivery Note 4) Invoices 5) Close out report
BSD 2	COMMS 2.5	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 & Emdlangeni	Number of firebreaks conducted	Number	Simple Count	Non-Cumulative	4	All prone areas with fire breaks as per risk assessment report	0	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4 (1 Newcastle, 2 Emdlangeni, 1 Dannhauser)	4 (1 Newcastle, 2 Emdlangeni, 1 Dannhauser)	O1264-7/IE00682/F0041/X019/R0402/01/0031	R 100 000	1) Reports indicator location, date and distance covered 2) Pictures with location and date 3) Requisition 4) Purchase Order 5) Invoice 6) Delivery Notes
BSD 3	COMMS 2.6	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 & Emdlangeni	Percentage of disaster stricken households assisted with relief and recovery material	Percentage	(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	Quarterly	100%	100%	100%	100%	100%	100%	Not Applicable	R0	1) Incident Reports 2) Assessment Report 3) Distribution / Beneficiary List

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BSD 4	ENGS 2.1	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 1 & 3	Number of completed VIP units with GPS Co-ordinates and happy letters	Number	Simple count	Non cumulative	New	2 438 approved households	0	Quarter 1 & 2	359 HHs	360 HHs	719 HHs	Not Applicable	Not Applicable	719 HHs	MIG	R15 000 000	1) Monthly progress reports 2) Signed Happy Letters
BSD 5	ENGS 2.2	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	Goedeheoop Bulk Water and Sanitation Phase 2	Emadlangeni 2	Percentage implementation of Goedeheoop Bulk Water and Sanitation Phase 2	Percentage	Progress Project Rating Tool	Cumulative	New Indicator	Upgrade of basic sanitation level of service to water borne sewer system	None	Quarterly	10%	20%	20%	40%	60%	60%	MIG	R17 323 270	1) Progress Report(s)
BSD 6	ENGS 2.3	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	Number of completed standpipes installed	Number	Simple count	Non-Cumulative	150	None (To upgrade to house connections)	30	Quarterly	30	Not Applicable	30	Not Applicable	Not Applicable	30	MIG	R697 700	1) Progress reports 2) Completion Certificate
BSD 7	ENGS 2.4	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	Institutional	Percentage Construction of Disaster Management Centre	Percentage	Progress Project Rating Tool	Cumulative	New Indicator (Received new funding for additional works)	100% implementation of required duties	None	Quarter 2, 3 & 4	Not Applicable	10%	10%	50%	100%	100%	MIG	R2 000 000	1) Project Completion Certificate

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BSD 8	ENGS 2.7	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	Percentage implementation of Utrecht Water Treatment Plant	Percentage	Progress Project Rating Tool	Cumulative	40% completion	Completion of the project by 31 December	10%	Quarterly	60%	100%	100%	Not Applicable	100%	100%	WSIG	R15 000 000	1) Quarterly Progress report
BSD 9	ENGS 2.8	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	Dannhasuer 2	Percentage implementation of Emergency Water Supply to Ramaphosa, Hilltop and Skobhareni	Percentage	Progress Project Rating Tool	Cumulative	New Indicator	100%	None	Quarterly	10%	30%	30%	60%	100%	100%	WSIG	R13 000 000	1) Progress Report(s) 2) Completion Certificate
BSD 10	ENGS 2.9	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	Percentage implementation of WC/WDM Programme	Percentage	Progress Project Rating Tool	Cumulative	30%	Project over three year (from June 2022 - June 2025)	20%	Quarterly	10%	25%	25%	40%	60%	60%	WSIG	R12 000 000	1) Progress Report(s)

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BSD 11	ENGS 2.10	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	Percentage implementation of COVID 19 Intervention programme	Percentage	Progress Project Rating Tool	Cumulative	25%	100% by December	100%	Quarterly	60%	100%	100%	Not Applicable	Not Applicable	100%	WSIG	R10 000 000	1) Progress Report(s)
BSD 12	ENGS 2.11	To facilitate and encourage Land Use Management and geographic information systems	Implementation of rural roads asset management system	Rural roads asset management system	District-wide	Kilometers of road inspected and assessed	Kilometers	Simple count	Non cumulative	New Indicator	2 209 kilometers	0	Quarter 3	Not Applicable	Not Applicable	Not Applicable	300kms	Not Applicable	300kms	DoT	R2 370 000	1) Monthly progress reports 2) Proof of submission to DoT
BSD 13	ENGS 2.12	To facilitate and encourage Land Use Management and geographic information systems	Implementation of rural roads asset management system	Rural roads asset management system	District-wide	Number of stations where road traffic count is conducted	Number	Simple count	Non cumulative	New Indicator	Once a year, 55 stations	0	Monthly	Not Applicable	Not Applicable	Not Applicable	55	Not Applicable	55			1) Monthly progress reports 2) Proof of submission to DoT
3. Local Economic Development (LED)																						
LED 1	PDS 3.1	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 Agricultural Capacity Building Workshops conducted for RASET participating farmers	Number	Simple Count	Non-cumulative		12 (1 in quarter 2 and 1 in quarter 4) Agric Workshops per financial year		1 Quarter 1 & 4	1	Not Applicable	1	Not Applicable	1	2	Agriculture O0001/IE00849/F0041/X098/R0402/001/0021	R0	1) Workshop invitations 2) Workshops reports 3) Attendance registers 4) Monthly reports and proof of submission to PoCo
LED 2	PDS 3.2	To facilitate, encourage and 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 Grain Projects implemented and monitored	Number	Simple Count	Non-cumulative		0 10 grain projects per financial year (depending on a season)		6 Quarter 2	Not Applicable	6 (2 Newcastle, 2 Dannhauser, 2 Emadlangeni)	6 (2 Newcastle, 2 Dannhauser, 2 Emadlangeni)	Not Applicable	Not Applicable	6 (2 Newcastle, 2 Dannhauser, 2 Emadlangeni)	Agriculture O0001/IE00849/F0041/X098/R0402/001/0021	R0	1) Signed Beneficiary List coupled with ID Copy 2) Monitoring and Evaluation Reports (from November to June) 6) Pictures of Grain projects implemented

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LED 3	PDS 3.3	To facilitate, encourage and 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 Vegetables Production Projects implemented in a given period	Number	Simple Count	Non-cumulative	0	4 Vegetable Projects per financial year (depending on a season)	2	Quarter 2 and 4	Not Applicable	3 (1 Newcastle, 1 Dannhauser, 1 Emadlangeni)	3 (1 Newcastle, 1 Dannhauser, 1 Emadlangeni)	Not Applicable	3 (1 Newcastle, 1 Dannhauser, 1 Emadlangeni)	6 (2 Newcastle, 2 Dannhauser, 2 Emadlangeni)	Agriculture O0001/IE00849/F0041/X098/R0402/001/0021	R 365 217	1) Purchase Order 2) Delivery Note 3) Signed Beneficiary List coupled with ID Copy 4) Monitoring and Evaluation Reports (from October to June) 5) Pictures of Vegetable projects implemented (Co-Ordinates (Location) and Date Picture taken)
LED 4	PDS 3.4	To facilitate, encourage and 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	Number of Informal Traders supported with voucher	Number	Simple Count	Non-cumulative	15 (3 Newcastle, 6 Dannhauser, 6 Emadlangeni)	Support of 100 Informal Traders	0	Quarter 2	Not Applicable	15	15	Not Applicable	Not Applicable	15	Informal Economy O1293-3/IE00059/F0041/X098/R0402/001/0021	R52 500	1) Portfolio Committee resolution 2) Purchase Order 3) Signed Beneficiary List coupled with ID Copy 4) Monitoring and Evaluation Reports (from July to June)
LED 5	PDS 3.6	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	Dannhauser 4 (KwaShongwe) & 6 (Ruthland)	Number of jobs created through Climate Change Programme	Number	Simple Count	Non-cumulative	0	at least 20 jobs created per annum	0	Quarter 1	21 by 31 July 2023	Not Applicable	21 by 31 July 2023	Not Applicable	Not Applicable	21 by 31 July 2023	Spatial Planning-Climate change O00025-1/IE00591/F0041/X039/R0401/001/0021	R 173 000	1) List of Beneficiaries with contact details 2) Monitoring and Evaluation Report(s)
LED 6	PDS 3.7	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	Number of tourism events funded and coordinated	Number	Simple Count	Non-cumulative	New Indicator	At least 2 major events within the District be supported financially	Not Applicable	Quarterly	1	1	2	1	1	4	Special Events and Functions-District Tourism Events O1293-6/IE00059/F0041/X098/R0402/001/0021	R230 435	1) Tourism event report with date stamped photographs 2) Economic Impact Assessment Report by the identified Event Organiser 3) Proof of Payment 4) Close out report for each funded event within 30 days after the end of the

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LED 7	PDS 3.8	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 in which Amajuba DM participated by date	Number & Date	Simple Count (Number) Date (Not Applicable)	Non-cumulative		At least 5 marketing advertisement published in a FY	Not Applicable	Quarter 3	Not Applicable	Not Applicable	Not Applicable	4 by 31 March 2024	Not Applicable	Not Applicable	4 by 31 March 2024	Tourism Marketing O1218-1/X098/R0402/01/0021	R60 000	1) Bi-monthly digital Amajuba routes marketing advert 2) Proof of payment to Media Houses 3) Copy of publication with the advertisements 4) Detailed report(s) where Amajuba DM participated
LED 8	COMMS 3.1	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	Number of Community Care Givers employed	Number	Simple count	Non-cumulative	44	50 CCGs employed annually	15	Quarter 1	45	Not Applicable	45	Not Applicable	Not Applicable	45	Department of Public Works	R1 036 440	1) Copies of the signed contracts by the CCGs and the responsible personnel 2) CCGs Timesheet 3) Attendance Register 4) Monthly monitoring reports	
LED 9	COMMS 3.2	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 disaster management volunteers recruited by date	Number & Date	Simple Count	Non-Cumulative	Last had volunteers 10 years ago	Have 15 volunteers per annum	0	Quarter 3	Not Applicable	Not Applicable	Not Applicable	3 volunteers (1 NN, 1 Emadlangeni & 1 NDH) recruited by 31 March 2024	Not Applicable	3 volunteers (1 NN, 1 Emadlangeni & 1 NDH) recruited by 31 March 2024	O1232-4/IE00682/F004 1/X019/R0402/01/0031	R65 000	1) Register of Volunteers with contact details 2) Proof of payment to volunteers	
LED 10	ENGS 3.1	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 & Emadlangeni	Number of jobs created through EPWP Grant	Number	Simple count	Accumulative and Non-accumulative	300	400	None	Quarterly	72	85	157	73	70	300	Department of Public Works	R2 901 000	1) List of Participants with contact details 2) Monthly reports	
LED 11	ENGS 3.2	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.	EPWP worker training and development through the implementation of the Expanded Public Works Programme	All Wards in NDH & Emadlangeni	Number of jobs created through capital projects	Number	Simple count	Accumulative	250	260	None	Quarterly	65	70	135	70	55	260	Not Applicable	R0	1) List of Beneficiaries with contact details 2) Monthly reports	

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4. Municipal Financial Viability and Management (MFVM)																							
MFVM 1	FINS 4.4	To achieve effective financial management	Manage the municipality within budgetary and policy frameworks of the municipality	Monitoring of revenue collection	Institutional	Percentage collection rate (Norm: 95%)	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	>=60%	>=60%	>=60%	>=60%	>=60%	>=60%	Not Applicable	R0	1) Debtors Reconciliation 2) Billing Report 3) Monthly Receipts	
MFVM 2	FINS 4.5	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%)	Percentage	Bad Debts Written-off (Period under review) / Provision for Bad Debt (Period under review * 100	Cumulative	0% (last done in 2014)	100% write-off annually	Bad Debts not written off since 2013	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100% write-off	100% write-off	Not Applicable	R0	1) List of outstanding Debtors 2) Council Resolution	
MFVM 3	FINS 4.8	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)	Days	((Gross Debtors - Bad Debt Provision) / Billed Revenue)*365	Cumulative	1114 days	30 days or less	1084 days	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	<=150 days	<=150 days	Not Applicable	R0	1) Quarter 4 Section 52(d) Report 2) Debtors Reconciliation 3) Billing Report 4) Provision of Bad Debts	
MFVM 4	FINS 4.9	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 1 month - 3 months)	Months	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cumulative	8 months	Range 1 month - 3 months being ideal as per MFMA Circular 71	None	Quarterly	4 months	4 months	4 months	4 months	4 months	4 months	4 months	Not Applicable	R0	1) Quarterly Section 52(d) Reports
MFVM 5	FINS 4.10	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)	Ratio	Current Assets / Current Liabilities	Cumulative	0.96	1.5 to 2.1	0.63	Quarterly	1.5	1.5	1.5	1.5	1.5	1.5	1.5	Not Applicable	R0	1) Quarterly Section 52(d) Reports

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MFVM 6	FINS 4.11	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)	Days	Trade Creditors Outstanding / Credit Purchases (Operating and Capital)*365	Cumulative	33 days	30 days or less	46 days	Quarter 3 and 4	<=30 days	<=30 days	<=30 days	<=30 days	<=30 days	<=30 days	<=30 days	Not Applicable	R0	1) Quarterly Section 52(d) Reports
MFVM 7	FINS 4.13	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%)	Percentage	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure * 100 The net amount after condonement should be used in this calculation	Cumulative	0% Unauthorised, 5.9% Irregular, 0.1% Fruitless and Wasteful	0% Unauthorised, 0% Irregular, 0% Fruitless and Wasteful	Unknown, processing underway	Quarterly	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	0% Unauthorised, 2% Irregular, 0% Fruitless and Wasteful	Not Applicable	R0	1) UIFW Expenditure Register 2) Quarterly SCM Reports
MFVM 8	ENGS 4.1	To achieve effective financial management	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Percentage of MIG spent	Institutional	Percentage of MIG spent for the period under review	Percentage	(Amount of grant spent / total grant received)*100	Cumulative	Not Applicable	100% of MIG spent by year-end	Not Applicable	Quarterly	25%	60%	60%	80%	100%	100%	MIG	R48 572 000	1) Monthly MIG expenditure reports	
MFVM 9	ENGS 4.2	To achieve effective financial management	Undertake developmental business planning and streamline business processes to meet with all statutory requirements	Percentage of WSIG spent	Institutional	Percentage of WSIG spent for the period under review	Percentage	(Amount of grant spent / total grant received)*100	Cumulative	Not Applicable	100% of WSIG spent by year-end	Not Applicable	Quarterly	25%	60%	60%	80%	100%	100%	WSIG	R50 000 000	1) Monthly WSIG expenditure reports	
5. Good Governance and Public Participation (GGPP)																							
GGPP 1	FINS 5.8	To ensure progressive compliance with institutional and governance requirements	Reduce customer query turnaround time and thereby improving customer satisfaction	Customer care	Institutional	Percentage of customer billing queries resolved within turnaround time	Percentage & Turnaround time	(Number of customer billing queries resolved within turnaround time / Total number of customer billing queries received)*100	Cumulative	15 days	All (100%) customer queries resolved within 5 days of receipt		Monthly	Resolve 100% customer billing queries within 5 days of receipt	Resolve 100% customer billing queries within 5 days of receipt	Resolve 100% customer billing queries within 5 days of receipt	Resolve 100% customer billing queries within 5 days of receipt	Resolve 100% customer billing queries within 5 days of receipt	Resolve 100% customer billing queries within 5 days of receipt	Not Applicable	R0	1) Customer queries register 2) Monthly reports on customer queries	
GGPP 2	FINS 5.9	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	Percentage	(R-value of operating budget expenditure on free basic services / Total R-value of operating budget for the municipality)*100	Cumulative	New Indicator		Unknown (New Indicator)	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%	Not Applicable	R1 149 623	1) Indigent Register 2) Section 71 Report 3) Year-End Expenditure Report	
GGPP 3	PDS 5.2	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	To ensure integrated approach to service delivery	Mayoral IDP/Budget Road shows	All	Number of IDP/Budget Road shows held	Number	Simple Count	Non-cumulative	3	Community and stakeholders participation	None	Quarter 4	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3 IDP/Budget roadshows (1 Newcastle, 1 Dannhauser, 1 Emadlangeni) for 2024/25 FY	3 IDP/Budget roadshows (1 Newcastle, 1 Dannhauser, 1 Emadlangeni) for 2024/25 FY	O1236/E00677	R400 000	1) Advert 2) Invitations 3) Attendance Registers	

KPI Code Reference	Responsible Department Code	Strategic Objective	Strategy	Programme / Project Description		Performance Measure				Baseline (mostly 2022-23 q3 / annual actual performance)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Funding		Means of Verification / Portfolio of Evidence (Minimum Requirements)
				Name	Location Ward No. / Institutional	Output Key Performance Indicator	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)											Project Number	Original Budget	
GGPP 4	COMMS 5.1	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 & Emadlangeni	Number of disaster awareness campaigns conducted	Number	Simple Count	Non-Cumulative	8	2 awareness campaigns conducted each quarter	0	Quarterly	2	2	4	2	3	9	O1291-1/IE00682/F0041/X019/R0401/001/0031	R20 000	1) Awareness Report(s) 2) Fire Awareness Week Report 3) Attendance register(s)
GGPP 5	COMMS 5.2	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	Disaster Awareness	All Wards in NDH & Emadlangeni	Number of disaster management capacity building workshops conducted	Number	Simple Count	Non-Cumulative	1	One capacity building workshop conducted annually	0	Quarter 2	Not Applicable	1	1	Not Applicable	Not Applicable	1	Not Applicable	R80 000	1) Attendance register 2) Capacity Building Report
GGPP 6	COMMS 5.3	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	Number of HIV/AIDS awareness programmes conducted	Number	Simple count	Non-cumulative	6	8 HIV/AIDS awareness programmes held annually	0	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X018/R0401/001/0024	R100 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GGPP 7	COMMS 5.4	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 conducted	Number	Simple count	Non-cumulative	8	8 gender equity programmes held annually	4	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X018/R0401/001/0024	R100 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GGPP 8	COMMS 5.5	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 senior citizens programmes conducted	Number	Simple count	Non-cumulative	6	6 programmes for senior citizens held	0	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X018/R0402/001/0024	R100 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GGPP 9	COMMS 5.6	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 for people living with disability conducted	Number	Simple count	Non-cumulative	4	4 programmes for people living with disability held	0	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X006/R0402/001/0024	R50 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available

KPI Code Reference	Responsible Department Code	Strategic Objective	Strategy	Programme / Project Description		Performance Measure				Baseline (mostly 2022-23 q3 / annual actual performance)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Funding		Means of Verification / Portfolio of Evidence (Minimum Requirements)
				Name	Location Ward No. / Institutional	Output Key Performance Indicator	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)											Project Number	Original Budget	
GGPP 10	COMMS 5.7	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	Number of children rights programmes conducted	Number	Simple Count	Non-cumulative	12	12 children rights programmes held (at least 1 held monthly)	0	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X015/R0 402/001/0024	R50 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GGPP 11	COMMS 5.8	To ensure social cohesion and development within Amajuba district	Coordinate and implement youth empowerment programmes	Coordination and Implementation of Youth Development Programmes	Within the ADM Family of Municipalities	Number of youth programmes conducted	Number	Simple Count	Non-Cumulative	6	at least 8 youth empowerment programmes held annually	0	Quarterly	2	2	4	2	2	8	O0001/IE00751/F0041/X006/R0 401/001/0024	R 100 000	1) Programme Reports 2) Attendance Registers / Beneficiary List 3) Certificates where applicable 4) Visuals/Pictures if available
GGPP 12	COMMS 5.9	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 conducted	Number	Simple count	Non-cumulative	3	at least 4 sports development programmes held annually	0	Quarterly	1	1	2	1	1	4	O0001/IE00666/F0041/X125/R0 401/001/0024 O0001/IE00666/F0041/X125/R0 402/001/0024	R 620 000	1) Programme Reports 2) Attendance Registers 3) Visuals/Pictures if available
GGPP 13	ENGS 5.1	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 conducted	Number	Simple count	Non-Cumulative	0	Annually conduct 3 water awareness campaigns	3	Quarter 1, 3 & 4	1	0	1	1	1	3	ADM	R0	1) Compiled reports 2) Attendance Registers
GGPP 14	ENGS 5.2	To promote public participation through stakeholder mobilization	To promote public participation through effective consultation	Customer Care Management	Institutional	Number of customer care satisfaction surveys conducted by date	Number	Simple count	Non-Cumulative	1	1 customer satisfaction survey every 6 months	0	Quarter 2 & 4	Not Applicable	1	1	Not Applicable	1	2	ADM	R0	1) Customer satisfaction questionnaire 2) Customer satisfaction survey report 3) Register of attendees
GGPP 15	ENGS 5.3	To promote public participation through stakeholder mobilization	To promote public participation through effective consultation	Customer Care Management	Institutional	Percentage of complaints received and responded within turn around-time	Number & Turnaround Time	Simple count	Non-Cumulative	New	N/A	N/A	Quarter 4	95% resolved within set turnaround time per SoP	95% resolved within set turnaround time per SoP	95% resolved within set turnaround time per SoP	95% resolved within set turnaround time per SoP	95% resolved within set turnaround time per SoP	95% resolved within set turnaround time per SoP	ADM	R0	1) Call Centre Report(s) 2) Standard Operating Procedure

KPI Code Reference	Responsible Department Code	Strategic Objective	Strategy	Programme / Project Description		Performance Measure				Baseline (mostly 2022-23 q3 / annual actual performance)	Demand / Standard of Service (Estimated)	Backlog	Reporting Cycle	Quarter 1 Target	Quarter 2 Target	Mid-Year Target	Quarter 3 Target	Quarter 4 Target	Annual Target	Funding		Means of Verification / Portfolio of Evidence (Minimum Requirements)		
				Name	Location Ward No. / Institutional	Output Key Performance Indicator	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)											Project Number	Original Budget			
GGPP 16	ENGS 5.4	To promote public participation through stakeholder mobilization	By providing safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	Compliance to acceptable drinking water quality standards	All Wards in NDH & Emadlangeni	Percentage of compliant water quality provided to communities as required by National Department of Water and Sanitation	Percentage	IRIS drawn reports	Cumulative	New Indicator	99.99%	None	Quarterly	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	Not Applicable	R0	1) Proof of Compliance with SANS 241:2015 2) IRIS Institutional Compliance Reports for Drinking Water	
GGPP 17	ENGS 5.5	To promote public participation through stakeholder mobilization	By providing safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	Compliance to acceptable waste water quality standards	All Wards in NDH & Emadlangeni	Percentage of compliant wastewater quality discharged to the natural environment as required by National Department of Water and Sanitation	Percentage	IRIS drawn reports	Cumulative	New Indicator	80%	None	Quarterly	80%	80%	80%	80%	80%	80%	80%	80%	Not Applicable	R0	1) Proof of Compliance with General Authorisation 2) IRIS Institutional Compliance Reports for Wastewater/Effluent
6. Spatial Planning and Environmental Management (SPEM)																								
SPEM 1	PDS 6.1	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	Percentage of complete Air Emission Licence application requests processed within turnaround time	Percentage & Turnaround Time	(Total number of complete Air Emission Licences application requests processed within turnaround time / Total number of complete Air	Cumulative	New Indicator	All Air Emission Licence application requests processed within 60 days from date of receipt	0%	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	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	Not Applicable	R0	1) Copy of Licence Authority Approved (Not approved Licenses coupled with invoices. 2) Air Emission Licence Register from the System	
SPEM 2	PDS 6.3	To promote the development of a safe and healthy environment in line with applicable legislation	Enforce environmental management and air quality legislation.	Monitoring of ambient air using air quality equipment	Newcastle	Percentage of compliant air quality laboratory results	Percentage	(Number of compliant samples / Total number of samples taken)*100	Cumulative		80% of data captured per station per month is compliant	Not Applicable	Monthly	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	80% of data captured per station per month is compliant	Samples & Specimens O0001/IE00590/ f0041/x098/r040 2/001/0021	R150 000	1) Sample register identify compliant samples 2) Monthly laboratory results	
SPEM 3	PDS 6.5	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	Percentage of complete development application requests processed within turnaround time	Percentage & Turnaround Time	(Total number of complete development applications requests processed within turnaround time / Total number of complete development applications received)*100	Cumulative	4 application evaluated timely (100%)	All application evaluated within 30 days	0%	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	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	100% within 30 days upon receipt of development complete application	Not Applicable	R0	1) Signed Development Application Register (Indicates date of receipt of Application) & 2) Response Letters (Indicates date responded)	
SPEM 4	COMMS 6.1	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	Number	Simple count	Non-cumulative	90	all samples taken (at least 25 per quarter) should be compliant	0	Quarterly	25	25	50	25	25	100	O0001/IE00683/ F0041/X076/R0 402/001/0028	R36 750	1) Laboratory results 2) Invoices		

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				Name	Location Ward No. / Institutional	Output Key Performance Indicator	Unit of Measure	Method of Calculation	Calculation Type (Cumulative / Non-Cumulative)											Project Number	Original Budget	
SPEM 5	COMMS 6.2	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	Number	Simple count	Non-cumulative	40	all samples taken (at least 10 per quarter) should be compliant	0	Quarterly	10	10	20	10	10	40	Not Applicable	R0	1) Laboratory results 2) Invoices
SPEM 6	COMMS 6.3	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	Number	Simple count	Non-cumulative	97	Inspection of at least 24 premises per quarter	0	Quarterly	24	24	48	24	24	96	Not Applicable	R0	1) Audit/Inspection Reports
SPEM 7	COMMS 6.4	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 conducted	Number	Simple count	Non-cumulative	4	Conduct at least one health education session per quarter	0	Quarterly	1	1	2	1	1	4	O0001/IE00842/ F0041/X076/R0 402/001/0028	R31 500	1) Requisitions 2) Invoice 3) Reports