



**DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S
2023/2024 REVISED SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

ADJUSTMENT OF THE 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

AUTHOR : MUNICIPAL MANAGER (NCV / NNV)
FILE NUMBER:
1ST LEVEL : MANCO
3RD LEVEL : EXCO
4TH LEVEL : COUNCIL

PURPOSE

To table the adjustments to the approved 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators as per the Municipal Finance Management Act.

BACKGROUND

The SDBIP adjustment process is guided by the Municipal Finance Management Act, 2003 (Act 56 of 2003). Section 72(1) of the MFMA states the following:

The accounting officer of the municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1) (c) of the MFMA -

- the monthly statements referred to in section 71 for the first half of the financial year;
 - 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;
 - the past year's annual report, and progress on resolving problems identified in the annual report; and
 - the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from such activities.

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following the approval of an adjustment budget.”

DISCUSSIONS/ DELIBERATIONS

The adjusted 2023/24 SDBIP is divided into two layers as per Circular 13 of the Municipal Finance Management Act: The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward.

The Top-layer SDBIP targets and indicators have been adjusted to 66 indicators and the bottom layer/ operational SDBIP still has 111 targets/indicators and all Senior Managers will be assessed on their operational plans/ bottom layer SDBIP. The top-layer SDBIP is the one that is signed by the Municipal Manager and the Mayor and will be audited by both the internal and External Auditors (Auditor General.)

The following table shows the summary of the 2023/24 Adjustment;

NAME OF THE DEPARTMENT	NO OF INDICATORS IN THE ADJUSTED OPERATIONAL PLAN/BOTTOM LAYER 2023/24 SDBIP	NO. OF INDICATORS IN THE 2023/24 ADJUSTED SDBIP
PWBS	26	22
CSS	22	07
OMM	14	09
CORP	16	06
BTO	19	08
DTPS	16	07
TOTAL NO OF INDICATORS	113	59

Number of KPI's with targets adjusted upwards	11
Number of KPI's with targets lowered	05
Number of KPI's transferred to other Departments	0
New KPIs with compliance targets	0
Total number of adjusted KPI	16

The table below indicates the details of targets that were affected by adjustments:

SDBI P NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
PWBS 01	Number of kilometers of gravel roads upgraded to concrete surface.	1,206km	0.3km	R 3 000 000	R 15 000 000	Downward ↓	The initial budget underwent a reduction and was reallocated towards gravel roads. Currently, the process of appointing service providers is in the intention-to-award stage, but further funding was required for the following projects: <ol style="list-style-type: none"> 1. Converting Tars Valley Access Road into concrete surfacing. 2. Upgrading Mandawe Access Road

SDBI P NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
							with concrete surfacing. 3. Enhancing Mqatshe ni Access Road by laying concrete surfacing.
PWBS 03	Number of kilometers of roads surfaced with asphalt	3.7Km	2.64km	R 8 049 400	R9 562 752.95	Downward ↓	There was a shortfall in the budget allocated for the Underberg and Himeville Asphalt projects. Tender processes experienced delays, leading the department to reconsider its target due to concerns about the possibility of not completing the entire 3.7 km as initially planned.
PWBS 04	Number of community halls constructed	3	2	R 7 700 000	R 6 184 789	Downward ↓	There was a shortfall in the budget allocated for the construction of the community halls. Tender processes experienced delays in appointments of service providers, leading the department to reconsider its target of 3 halls

SDBI P NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
							due to concerns about the possibility of not completing all three this financial year.
PWBS 06	Number of sport fields constructed	2	1	R 9 250 000	NA	Downward ↓	There was acquisition of land challenges, However, the department has successfully completed negotiations with SAPPI, and the project is currently open for tender.
PWBS 14	Number of Households with access to solid waste removal	1397	1216	NA	NA	Downward ↓	The 1397 included rentals and business customers 1216 reports on only the number of households with access to solid waste removal.
PWBS 16	Number of housing projects facilitated	25	34	NA	NA	Upward ↑	The municipality's housing project facilitation scope was broadened from 25 to 34 projects as a result of an increased allocation of housing projects to the municipality
BTO 10	Percentage of revenue collected	77% revenue collected	67% revenue collected	NA	NA	Downward ↓	
BTO 13	Number of indigent households	500 households provided with FBE	600 households provided with FBE	NA	NA	Upward ↑	

SDBI P NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
	provided with FBE						
COR P 4	Number of wellness Programmes Conducted	Conduct 2 Wellness Programs	3	R303 609	NA	Upward ↑	
COR P 8	Number of IPMS Assessments coordinated	Coordinate 2 IPMS Assessments	4	Operational	NA	Upward ↑	
COR P 9	Number of Records management policies approved and workshopped to relevant staff	Review and Approve 1 Records Management Policy by 30 June 2024	4	Operational	NA	Upward ↑	
COR P 15	Number of Project contributed to revenue enhancement strategy	1 New Project	04 Projects: 1.LGSETA Mandatory Grant 2.Printing & Photocopying Services 3.Rental Services 4.Natal Joint Municipal Pension Fund	Operational	None	Upward ↑	
DTPS 02	Number of properties surveyed	Submission of General Plans to the Surveyor	2	360 000	520 000	Upward ↑	
		General for approval					

SDBI P NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
DTPS 05	Number of reports produced on Underberg Precinct Plan	1 Precinct Plan approved by Council	2	R458 000	NA	Upward ↑	
DTPS 07	Number of Emerging Enterprise's trainings conducted on various skills	09 Skills Trainings Sessions conducted for Emerging Enterprises and individuals in the various sectors of the local economy.	07 (1.Fashion Design 2.Block Manufacturing 3.Plumbing 4.Pipe-fitting 5.Carpentry 6.Plant production 7.Welding)	R755.00	NA	Downward ↓	

HUMAN RESOURCES IMPLICATIONS

There is no impact on human resources as this is an administrative process and is dealt with through the normal annual planning processes.

FINANCIAL IMPLICATIONS

The budget had been amended accordingly for all targets/indicators that have been adjusted.

CONSTITUTIONAL AND LEGAL FACTORS

The report complies with the provisions of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

COMMUNICATION

After approval, this document will be circulated to the relevant stakeholders and placed on the Dr Nkosazana Dlamini Zuma Local Municipality's public website and published in the local newspapers for information and implementation.

PREVIOUS COUNCIL OR EXECUTIVE COMMITTEE RESOLUTIONS

This report tables the adjustment of the 2023/2024 SDBIP that was approved by Council on 28 June 2024.

RECOMENDATIONS

That the adjustment of the 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets as contained in Annexure “A” of this report be approved.

That where applicable, the individual performance scorecards of senior managers be adjusted to reflect the approved adjustments in the SDBIP.

CONCLUSION

The proposed adjustments to the 2023/2024 SDBIP/scorecard were developed taking into consideration the performance as at mid-year, as well as planning within the existing capital program approved by the Council. They were further informed by the Auditor-General's audit of performance objectives.

ANNEXURES:

INDICATION OF MONTHLY REVENUE PROJECTIONS BY SOURCE

KZN436 Dr Nkosazana Dlamini Zuma - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 28/02/2024

a3

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26	Exclude "Nil"	
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjus. 8 F	Total Adjus. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget		
R thousands														
Revenue by Vote	1													
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 2 - BUDGET AND TREASURY		232,001	232,001	-	-	-	-	3,877	3,877	235,878	245,613	243,847		
Vote 3 - CORPORATE SERVICES		55	55	-	-	-	-	-	-	55	58	60		
Vote 4 - COMMUNITY SERVICES		10,259	10,259	-	-	-	-	1,000	1,000	11,259	10,742	11,515		
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		33,957	33,957	-	-	-	-	5,650	5,650	39,607	33,078	34,431		
Vote 6 - PLANNING AND DEVELOPMNT		305	305	-	-	-	-	533	533	838	320	335		
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Total Revenue by Vote	2	276,578	276,578	-	-	-	-	11,060	11,060	287,638	289,811	290,189		
Expenditure by Vote	1													
Vote 1 - EXECUTIVE AND COUNCIL		29,514	29,514	-	-	-	-	1,259	1,259	30,773	30,960	32,415		
Vote 2 - BUDGET AND TREASURY		98,487	98,487	-	-	-	-	(16,200)	(16,200)	82,287	103,262	107,058		
Vote 3 - CORPORATE SERVICES		38,686	38,686	-	-	-	-	311	311	38,996	40,581	42,489		
Vote 4 - COMMUNITY SERVICES		33,625	33,625	-	-	-	-	670	670	34,295	35,273	36,930		
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		48,512	48,512	-	-	-	-	27,303	27,303	75,815	50,889	53,280		
Vote 6 - PLANNING AND DEVELOPMNT		15,970	15,970	-	-	-	-	(153)	(153)	15,817	16,752	17,540		
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	Nil	
Total Expenditure by Vote	2	264,793	264,793	-	-	-	-	13,189	13,189	277,982	277,717	289,712		
Surplus/ (Deficit) for the year	2	11,785	11,785	-	-	-	-	(2,129)	(2,129)	9,655	12,094	476		

References

1. Insert "Vote"; e.g. Department, if different to standard classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unused funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)

5. Increases of funds approved under MFMA section 31

6. Adjustments approved in accordance with MFMA section 29

7. Adjustments to transfers from National or Provincial Government

8. Adjus. = "Other" Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. G = B + C + D + E + F

10. Adjusted Budget H = (A or A1/2 etc) + G

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			Exclude "Nil"	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26		
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands																		
Revenue by Vote																		
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 2 - BUDGET AND TREASURY		72,484	19,657	19,657	19,657	19,657	19,657	19,657	19,657	19,657	19,657	19,657	(33,170)	235,878	245,613	243,847		
Vote 3 - CORPORATE SERVICES		20	5	5	5	5	5	5	5	5	5	5	(11)	55	58	60		
Vote 4 - COMMUNITY SERVICES		419	938	938	938	938	938	938	938	938	938	938	1,458	11,259	10,742	11,515		
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		149	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	3,301	6,452	39,607	33,078	34,431		
Vote 6 - PLANNING AND DEVELOPMNT		1	70	70	70	70	70	70	70	70	70	70	139	838	320	335		
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Total Revenue by Vote		73,073	23,970	23,970	23,970	23,970	23,970	23,970	23,970	23,970	23,970	23,970	(25,133)	287,638	289,811	290,169		
Expenditure by Vote																		
Vote 1 - EXECUTIVE AND COUNCIL		1,918	2,564	2,564	2,564	2,564	2,564	2,564	2,564	2,564	2,564	2,564	3,211	30,773	30,960	32,415		
Vote 2 - BUDGET AND TREASURY		1,531	6,857	6,857	6,857	6,857	6,857	6,857	6,857	6,857	6,857	6,857	12,184	82,287	103,262	107,058		
Vote 3 - CORPORATE SERVICES		2,156	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	4,343	38,996	40,581	42,489		
Vote 4 - COMMUNITY SERVICES		2,012	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	3,705	34,295	35,273	36,930		
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3,075	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	6,318	9,561	75,815	50,889	53,280		
Vote 6 - PLANNING AND DEVELOPMNT		525	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	1,318	2,111	15,817	16,752	17,540		
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil	
Total Expenditure by Vote		11,217	23,165	23,165	23,165	23,165	23,165	23,165	23,165	23,165	23,165	23,165	35,115	277,982	277,717	288,712		
Surplus/ (Deficit)		61,855	805	805	805	805	805	805	805	805	805	805	(60,248)	9,655	12,094	476		

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2024

Description - Municipal Vote	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			Exclude "Nil"	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25		Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget
R thousands																	
Multi-year expenditure appropriation																	
Vote 1 - EXECUTIVE AND COUNCIL	1	-	8	8	8	8	8	8	8	8	8	8	17	100	168	176	
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 4 - COMMUNITY SERVICES		-	277	277	277	277	277	277	277	277	277	277	554	3,325	3,147	3,295	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		130	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	4,256	26,316	17,377	18,193	
Vote 6 - PLANNING AND DEVELOPMNT		-	3	3	3	3	3	3	3	3	3	3	7	40	525	549	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Capital Multi-year expenditure sub-total	3	130	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	4,834	29,781	21,216	22,213	
Single-year expenditure appropriation																	
Vote 1 - EXECUTIVE AND COUNCIL		-	80	80	80	80	80	80	80	80	80	80	160	961	955	999	
Vote 2 - BUDGET AND TREASURY		-	151	151	151	151	151	151	151	151	151	151	302	1,810	1,259	1,318	
Vote 3 - CORPORATE SERVICES		-	207	207	207	207	207	207	207	207	207	207	414	2,481	2,392	2,504	
Vote 4 - COMMUNITY SERVICES		-	859	859	859	859	859	859	859	859	859	859	1,717	10,304	9,834	10,297	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		945	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	5,447	38,350	49,369	51,488	
Vote 6 - PLANNING AND DEVELOPMNT		-	81	81	81	81	81	81	81	81	81	81	162	974	178	187	
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Capital single-year expenditure sub-total	3	945	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	4,573	8,202	54,881	63,987	66,792	
Total Capital Expenditure	2	1,075	7,055	7,055	7,055	7,055	7,055	7,055	7,055	7,055	7,055	7,055	13,036	84,661	85,203	89,006	

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5

Check Multi-Year Capital Expenditure (B5)

Check Single-Year Capital Expenditure (B5)

Check Total Capital Expenditure (B5)

- - -
- - -
- - -

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 28/02/2024

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Budget Year 2023/24			Budget Year +1 2024/25	Budget Year +2 2025/26
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	16.2%	19.9%	21.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	17.0%	17.5%	28.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity									
Current Ratio	Current assets/current liabilities	312.5%	379.4%	314.9%	158.2%	158.2%	425.3%	152.3%	120.8%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	312.5%	379.4%	314.9%	158.2%	158.2%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities	246.5%	295.9%	250.5%	1.0	1.0	2.7	0.9	0.5
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing		0.0%	0.0%					
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	659.7%	786.9%					
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	16.0%	17.4%	19.9%	18.6%	18.6%	22.5%	22.8%	26.6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments		35.5%	10.1%	13.6%	86.8%	86.8%	28.1%	106.0%	203.6%
Other Indicators									
Electricity Distribution Losses (2)	Total Volume Losses (kW)								
	Total Cost of Losses (Rand '000)								
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Water Distribution Losses (2)	Total Volume Losses (kt)								
	Total Cost of Losses (Rand '000)								
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.9%	29.7%	35.6%	37.8%	37.8%	36.2%	37.8%	39.8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	35.8%	34.9%	41.1%					
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.3%	2.6%	7.1%	6.2%	6.2%	9.1%	6.2%	6.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	14.1%	14.8%	23.3%	2.6%	2.7%	3.0%	2.6%	2.8%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	95898.8%	1241.5%	1778.4%	0.0%	0.0%	0.0%	0.0%	0.0%

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT: 2023/2024 SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Review 27 existing HR policies	Review 30 existing HR policies	Number of policies reviewed and approved by Council	None	27 HRM policies & 1 HR Strategy in place (2021/2022)	30 HRM policies & 1 HR Strategy in place 2022/23 financial year	Review and approve 27 existing HR policies and 1HR Strategy	30	N/A	Review & Present 27 HR Policies to departmental strategic planning session	Present 27 draft HR policies to LLF	30 reviewed HR policies presented to MANCO and Union Representatives	Present 27 HR policies to strategic planning session and approval of 27 HR policies by Council	30 HR policies reviewed and approved by Council	Corporate Support Services	NA	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Notice of LLF Meeting and minutes Quarter 4 Notice of Meeting Council Resolution with a List of 27 Approved Policies and 1HR Strategy	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Attendance Register Agenda Quarter 4 Notice of Meeting Council Resolution with a List of 30 Approved Policies and 1HR Strategy
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on HR Policies	None	Number of Workshops conducted on HR policies.	None	2 HR Policy workshop conducted in 2021/22	2 HR Policy workshop conducted in 2022/23 financial year	2 Workshops Conducted by 31 December 2023	None	1	1	N/A	None	N/A	None	Corporate Support Services	NA	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A	None
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	None	Submission of Employment Equity Report	None	Number of reports submitted to Department of Employment & Labour	None	1 Employment Equity Report submitted to DEL	1 Employment Equity Report submitted to DEL in 2022/23 financial year	Submission of EE Report to DEL by 31 March 2024	None	N/A	N/A	Submission of EE Report to DEL	None	N/A	None	Corporate Support Services	N/A	None	Quarter 3 Letter from DEL (Proof of submission/acknowledgment letter)	None
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	None	Coordination of Training Programmes	None	Number of training programs coordinated	Number of employees training programs coordinated	Number of employees Trained in 2021/2022 Financial year 277 on various programs	152 employees were trained on the different skills development programmes in 2022/2023	Coordinate 5 Training programs	03 1.First Aid Training 2.OHS Committee Training 3. Supervisory Training	N/A	2	N/A	None	3 03 1.First Aid Training 2.OHS Committee Training 3. Supervisory Training	Corporate Support Services	R250 000	R 350 000	Quarter 1 - 4 Attendance Registers Signed Close-Out Training Reports	None	
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	None	Coordinate Councillor Training	None	Number of Councillors training programmes coordinated	Number of Councillors' training programmes coordinated	2 Training Programme conducted in the 2021/2022 financial year	6 Councillor training programmes were conducted in 2022/2023	2 Training Programmes to be coordinated	01 1.Environmental Management	Development of Training Specifications	1	N/A	None	1	None	Corporate Support Services	R225 837	R 125 837	Quarter 1 Specification Quarter 2 - 4 Attendance Register Signed Close-out Report Quarter 3 N/A	None
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	None	Implementation of Off-site or disaster recovery plan	Implementation of Off-site or disaster recovery	Off-site backup or disaster recovery plan implemented	Number of back-up off-site / disaster recovery implemented	Off-site backup or disaster recovery plan in place by 2021/22	New project	Improved Off-site backup or disaster recovery plan in place	01 backup off-site/disaster recovery implemented	Development of Specification & Advert	Appointment of the Service Provider	Implementation of the upgraded Off-site backup system	NA	provide annual performance on the Off-Site back-up system	Appointment of the Service Provider & 01 Off-site backup/ disaster recovery plan implemented	Corporate Support Services	R500,000	?	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 Implementation Report Quarter 4 Annual Off-Site Performance Report	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 NA Quarter 4 Appointment Letter Implementation Report
CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and Implemented	None	09 Council Resolution Registers produced 50 resolutions and implemented in 2021/22	09 Council Resolution Registers produced and implemented in 2022/23	9 Council Resolution Registers produced and Implemented	9	2	2	3	None	2	None	Corporate Support Services	NA	None	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register	None

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES

GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services

Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP

BACK TO BASICS PILLAR 4: Delivering Basic Services

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2023/2024 SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Upgrade of Gravel Roads steep hills to concrete	Upgrade of Gravel Roads steep hills to concrete	Number of kilometers of gravel roads upgraded to concrete surface.	None	New Project	None	1,206km	0.3km	Appointments of Service Providers	0,402km	0,402km	N/A	0,402km	0.3km	PWBS	R 3,000,000	R 1 500 000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance	Quarter 3 N/A Quarter 4 Signed detailed progress report of all activities done in each project
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2026	None	Roads Storm Water installation	None	Number of meters of roads storm water installed	None	282.5m of storm water pipes was installed in 2021/2022	282.5m of storm water pipes was installed in 2021/2022	100m	None	25m	25m	25m	None	25m	None	PWBS	R300 000	R 379 000	Quarter 1 - 3 : Signed Detailed Progress Report of all activities done in project Quarter 4 Signed Practical Completion Certificate	Quarter 1 - 4 : Signed Detailed Progress Report of all activities done in project

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 3	2, 3 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Construction of Asphalt roads 1.Himeville asphalt road 2.Underberg asphalt road 3.Bulwer asphalt road 4.Himville TownShip Roads	Construction of Asphalt/Concrete roads 1.Himeville asphalt road 2.Underberg asphalt road 3.Bulwer asphalt road 4.Himville TownShip Roads	Number of kilometers of roads surfaced with asphalt	Number of kilometers of roads surfaced with asphalt/ concrete	0,982km of asphalt road constructed in 2021/2022	600m of asphalt road constructed in 2022/2023	3.7Km	2.64km	Appointments of Service Providers	2km	1.7km	0.34km	NA	0.3km	PWBS	R 8,049,400	R9,781,636	Quarter 1: appointment letter Quarter 2: practical completion Quarter 3 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance Quarter 4: N/A	Quarter 1: appointment letter Quarter 2: practical completion Quarter 3 Summarised report with calculations reflecting actual performance Quarter 4 Practical completion
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Roads Maintenance	None	Number of kilometers of gravel roads maintained	None	53,533 km of gravel roads maintained in 2021/2022	19.38km of gravel roads maintained in 2022/2023	17km	None	4.25	4.25	4.25	None	4.25	None	PWBS	R 5,000,000	R 10,400,000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance	None
PWBS 5	11,14 & 15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Community halls 1) Mafolia Community hall 2) Msameni Community Hall 3) Nomgidi Community Hall	Construction of Community halls 1) Mafolia Community hall 2) Msameni Community Hall	Number of community halls constructed	None	3 community halls constructed in 2021/2022	1 community hall constructed in 2022/2023	3	2	1	NA	1	N/A	1	1	PWBS	R 7,700,000	R 6,184,789	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate
PWBS 6	14 & 1	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Sports Fields 1) Creighton Sport Center phase 2 2) Maguzwane Sport field	Construction of Sports Fields 1) Creighton Sport Center phase 2	Number of sport fields constructed	None	1 Sports field constructed in 2021/2022	1 Sports field constructed in 2022/2023	2	1	1	NA	NA	N/A	1	1	PWBS	R 9,250,000	None	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: N/A Quarter 4: Signed Practical Completion Certificate	Quarter 1: N/A Quarter 2: NA Quarter 3: N/A Quarter 4: Signed Practical Completion Certificate
PWBS 7	7, 8 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Creches 1) Gala Crèche 2) Lwazi Crèche 3) (Sizakokuhle) - Njobokazi Crèche	None	Number of Creches constructed	None	2 Creches Constructed in 2021/2022	1 Creche Constructed in 2022/2023	3	None	Appointments of Service Providers	1	1	None	1	None	PWBS	R 9,000,000	R 7,130,130	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate	None
PWBS 8	1,5,10 & 12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Construction of Pedestrian Bridges 1) Ridge to Somangwe 2) Dazini Ndlangisa Bridge 3) (Sizakokuhle) - Njobokazi River 4)Plazi Mkhobeni River Jama Bridge	Construction of Pedestrian Bridges 1) Ridge to Nwashedobo 2) Dazini Ndlangisa Bridge 3)Ghobhohobho bridge 4)Half my Right	Number of EIA Studies for pedestrian bridges Conducted.	Number of EIA Studies Conducted for pedestrian bridges .	New Project	New Project	4	None	NA	NA	NA	None	4	None	PWBS	R 2,500,000	R 3,400,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Record of Decision	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4 1. Final basic Assessment Report 2. Proof of Submission to EDTEA
PWBS 9	5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Centocow Taxi Ranks phase 3	Appointment of service providers for the construction of Centocow Taxi Rank Phase 3	Number of Taxi Ranks constructed	Number of service providers appointed for the construction of taxi rank	3 Taxi Ranks Constructed in 2020/2021	None	1	None	Appointments of Service Providers	1	NA	None	NA	Appointments of Service Providers	PWBS	R 2,500,000	None	Quarter 1: Appointment Letter Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4: N/A	Quarter 4: Appointment letter
PWBS 10	11, 8, 2, 5, 14 & 4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Maintenance of Community Assets 1. Nkumba Community Hall 2. Mkhazini Community Hall 3. KwaPitela Sportfield 4. Mpumihwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	N/A	Number of community assets maintained	None	4 Community Assets Maintained in the 2021/22 Financial Year	6 Community Assets Maintained in the 2022/2023 Financial Year	6	None	Appointments of Service Providers	2	2	4	2	N/A	PWBS	R 3,000,000	2 737 345	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: Signed Practical Completion Certificate	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: N/A
PWBS 11	3, 10 & 14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Maintenance of Municipal Buildings 1.Underberg Library 2.Bulwer CSC 3.Creighton Flats 4.Creighton Animal Pound 5.Creighton Main Office	None	Number of municipal buildings maintained	None	1 Municipal building maintained in the 2021/2022 Financial Year	None	5	None	Appointments of Service Providers	1	2	None	2	None	PWBS	R 1,700,000	R 1,440,000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificates Quarter 3 Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates	None

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 12	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	8 Bus Shelters constructed in 2021/2022	7 Bus Shelters constructed in 2022/2023	8	None	Appointments of Service Providers	4	4	8	NA	None	PWBS	R 700,000	None	Quarter 1: Appointment letters Quarter 2: Progress report Quarter 3: 1. Signed Internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A	None
PWBS 13	1-15 NA-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	None	Household Electrification	None	Number of households connected to grid electricity	None	948 Households connected to Grid Electricity in the 2021/2022 Financial Year	554 Households connected to Grid Electricity in 2022/2023	579	571	Appointments of Service Providers	193	193	166	193	212	PWBS	R 7,561,000	R 9,481,526	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance Quarter 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance	None
PWBS 14	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1395 Households with access to solid waste removal in the 2021/2022 Financial Year	1216 Households with access to solid waste removal in 2022/2023	1397	1216	1397	1397	1397	1216	1397	1216	PWBS	Operational	None	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee. 2. Billing Register. 3. Billing Statements per household	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee. 2. Billing Register.
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	29 indigent Households serviced in 2021/2022 Financial Year	29 indigent Households serviced in 2022/2023	29	None	29	29	29	None	29	None	PWBS	Operational	None	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Indigent register 3. Application forms for Rebates on waster collection	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Indigent register
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2026	None	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated in 2021/2022	25 Housing projects Facilitated in 2022/2023	25	34	25	25	25	34	25	34	PWBS	NA	None	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project
PWBS 17	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	None	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	219 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	328 Work Opportunities created through EPWP Grant in 2022/2023	132	270	132	132	132	270	132	270	PWBS	R 2,178,000	R 4,378,000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers	Quarter 1-4 1. EPWP Quarterly Report 2. HR Listing of all EPWP workers
PWBS 18	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Renewal of Gravel Roads 1) Ntwasahobbo Access Road 2) Mahwaqa Access Road 3) Coachmans Close- Pin Oak 4) Zidweni Access Road. 5) Makubheka Access Road. 6) KwaMundisi Access Road (Qulashhe) 7) Magoso Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Mbeku Access Road 11) Dlamini Access Road 12) Maphanga Access Road 13) Albertina Access Road 14) Jama Access Road 15) Emgxobeni Access Road	None	Number of kilometers of gravel roads renewed	None	53,533 km of gravel roads maintained in 2021/2022	19,38km of gravel roads maintained in 2022/2023	15Km	None	NA	5Km	5Km	None	5Km	None	PWBS	R 6,750,000	R 9 789 866	Quarter 2-4 1. Practical Completion certificates 2. Listing of roads renewed	None
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	None	Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade, 2) Bulwer, Town Upgrade 3) Creighton Town Upgrade	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	3 municipal towns infrastructure upgraded to enhance economic development in 2021/2022 Financial Year	None	3	None	Appointments	1	1	None	1	None	PWBS	R 3,700,000	R 2 512 680	Quarter 1 Appointment Letter Quarter 2-4 1. Signed Internal and External Completion Certificates	None
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	None	Bridge construction 1) Sdangeni Bridge	None	Number of Bridges Constructed	None	Phase 1 constructed, concrete culverts have been installed in 2021/2022 Financial Year.	None	1	None	Appointment	NA	1	None	NA	None	PWBS	R 1,204,600	1,079,096	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Completion Certificate Quarter 4 N/A	None

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue Enhancement - Himeville Transfer Station	None	Number of projects for contribution to revenue enhancement strategy	None	1 municipal weighbridge has been installed in 2021/2022	None	2	None	NA	1	NA	None	1	None	PWBS	NA	None	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement	None
PWBS 22	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	73% of the municipality's annual capital budget actually spent on capital projects in 2021/2022	88% of the municipality's annual capital budget actually spent on capital projects in 2022/2023	90%	None	10%	50%	75%	None	90%	None	PWBS	R91,794,000	R 92,222,1 87	Quarter 1-4 Capital budget expenditure Report	None

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2023/2024 SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	None	1 Disaster Relief Kit was procured in the 2021/2022 Financial Year	Disaster Relief Kit was procured. 1.Blanket 2. Sponge 3.Mattress 4.Plastic sheeting	Procurement of Disaster Relief Kits by 31 March 2024	None	Development of Specification and delivery disaster relief material	N/A	Delivery of Disaster Relief Material	None	N/A	None	CSS	R 212,000		Quarter: 1 Delivery note Quarter: 3 Delivery Note	None
CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Conduct Firebreaks in fire high risk areas	None	Number of areas where firebreaks are conducted	None	4 Firebreaks conducted in the 2021/2022 Financial Year.	4 Firebreaks conducted in the 2022/2023 Financial Year.	4	None	N/A	N/A	N/A	None	Fire breaks conducted in 4 high risk areas (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	None	CSS	R 20,000	None	Quarter : 4 1. dated photos	None
CSS 6	1,5,6,7,8,9,10,11, 12 &15	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	38 lightning conductors were procured and installed in identified hotspot areas during the 2021/2022 Financial Year	40 lightning conductors were procured and installed.	40	None	Procurement and installation of 40 Lightning conductors	N/A	N/A	None	N/A	None	CSS	R 250,000	None	Quarter 1 1. Dated Photos, 2. Delivery Note 3.Register of beneficiaries	None
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	None	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes were Conducted in the 2021/2022 Financial Year.	16 Library Outreach Programmes were conducted	16	None	4	4	4	None	4	None	CSS	R 78,600	R 72,100	Quarter 1- 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos	None
CSS 11			To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of transport assets	None	Number of vehicles procured	None	No vehicles were procured in the 2021/2022 Financial Year	No vehicles were procured in the 2022/2023 Financial Year	6	None	Development and approval of specification	N/A	N/A	None	Delivery of 6 vehicles	None		R 8,000,000	R 8,550,000	Quarter: 1 Approved Specification Quarter 4: Delivery Note	None
CSS 13		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	None	Coordination and Facilitation of Sports, arts and Culture Competition	None	Number of Sports, Arts and Culture Competitions Coordinated	None	6 Sports, Arts and Culture Competitions Coordinated in the 2021/2022 Financial Year	10 Sports, Arts and Culture Competitions Coordinated	9	None	1 Dr. NDZ horse race 2. Golden Games	1Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup,	1 Sazi Langa training, Marathon, 1 Youth Games,	None	1Wily Mtolu cross Country, 1 Mayors Cup	None	CSS	R 1,565,000	R 2,081,552	Quarter 1-4 1.Attendance 2.Registers 3. signed reports	None
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	None	Coordination of events	None	Number of events coordinated	None	16 Events coordinated in the 2021/2022 Financial Year	19 Events were coordinated	19	None	1 Commemoration of Nelson Mandela Day, 1Mens Day, 1 Women's day, 1 Boys Youth Camp ,1 Umkhosi wezintombi zase Harry Gwala , 1 Umkhosi womhlanga	1Commemoration of Senior citizens day, 1 Disability day, 1 16 Days of activism, 1 World Aids day,1Men's Imbizo	1Human Rights Day, 1 TB day, 1 Back to School and. 1 Matric awards, 1 War room awards, 1	1Human Rights Day, 1 TB day, 1 Back to School and. 1 Matric awards, 1	1Child Protection Week Programme,1 Career Exhibition, 1Youth Day celebration	None	CSS			Quarter 1-4 1.Signed Close out 2.Report 3. Attendance Registers	None

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE: 2023/2024 SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
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IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
BTO 1	NA	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	3 Budget Reports submitted to Council in 2021/2022	2 Budget Reports submitted to Council in 2022/2023	3	None	NA	N/A	1. 1 Draft 2024/2025 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	None	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	None	BTO	Opex	None	Quarter 1-2 NA Quarter 3: 1. 2023/2024 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & Attendance Registers Quarter 4: 1. Final 2024/2025 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and Attendance Registers	None
BTO 3	The percentage of the municipality's capital budget actually spent of	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	None	12	None	3	3	3	None	3	None	BTO	Opex	None	Quarter 1-4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5. Proof of submission to Committee Officer 6. Assets Management Report	None
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	None	Development of the Procurement plan	None	Number of procurement plans approved	None	2 Procurement plans were approved by Council last year	1 2023/2024 consolidated procurement plan developed and submitted to Council with Budget.	2	None	NA		1 draft	None	1	None	BTO	Opex	None	Quarter 1-2 NA Quarter 3 2024/2025 Draft procurement plan and Council Resolution Quarter 4: 2024/2025 Final procurement plan and Council Resolution	None
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	None	Adherence to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	100 Percent of creditors paid within 30 days of receiving valid invoice.	None	100%	None	100%	100%	100%	None	100%	None	BTO	Opex	None	Quarter 1-4 Signed Creditors report	None
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2026	None	Preparation of two sets of Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared and submitted to Internal Audit and Auditor General	None	2	None	1	NA	NA	None	1	None	BTO	NA	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 4: Signed Interim Financial Statements and Proof of submission to IA Quarter 2&3 NA	None
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue collection.	None	Percentage of revenue collected	None	77% of Revenue was collected in 2021/2022	77.36% of Revenue was collected in 2022/2023	77% of revenue collected	67% of revenue collected	77%	77%	77%	67%	77%	67%	BTO	OPEX	None	Quarter 1-4 Debtors collection report	None
BTO 13	Percentage of households earning less than R1000	ALL	To improve service delivery by providing basic needs by 30 June 2026	None	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	444 households were provided with FBE in 2021/2022	699 of indigent households provided with FBE	500 households provided with FBE	600 households provided with FBE	500	500	500	600	500	600	BTO	OPEX	None	Quarter 1-4 Approved FBE Report	None
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Management of financial resources to ensure sustainability for service delivery.	None	Number of months for cash/cost coverage	None	12 Months Cash Coverage Ratio in 2021/2022	6.48 months cash coverage ratio	5 months cash coverage ratio	None	5	5	5	None	5	None	BTO	OPEX	None	Quarter 1-4 Signed cash/cost coverage report	None
BTO 17	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Implementation of AG's action plan in response to 2022/2023 Audit Report	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	None	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	None	2	None	NA	NA	1	None	1	None	BTO	NA	None	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes	None
NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2023/2024 SDBIP																							
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	None	Review of 2024/25 IDP	None	Number of IDP reviews	None	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP was developed and submitted to Council for approval on 30 May 2023	1 (Draft 2024/25 IDP & Final 2024/25 IDP)	None	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2023/24)	1 (Draft 2024/25)	1(Final 2024/25 IDP)	None	Strategic Support Services Unit	700,000	R 675 000	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows	None	
OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	None	Preparing of quarterly performance reports to Council oversight structures	None	Number of Performance reports submitted	None	4 performance report submitted to APAC& Council in 2021/22	4 performance report submitted to APAC& Council in 2022/23	4	None	1	1	1	1	1	None	Strategic Support Services Unit	Operational	None	Quarter 1 2022/2023 APR Proof of Submission to AG & Cogta Quarter 2 2023/2024 First Quarter Performance Report Council Resolution Quarter 3 2023/2024 Q2 &Mid-year Performance Report Council Resolution 2022/23 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution	None	
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Risk Management	None	Number of risk registers developed and monitored	None	1 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/2022 Financial Year	04 risk registers developed and monitored.	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow-ups	None	1 follow up on risk management action plan	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	None	1 risk assessment workshop and 1 follow-up on risk mitigation plans	None	Internal Audit Unit	R33,000	None	Quarter 1-3 Updated risk register Summary report on progress made on risk management Quarter 4 Consolidated 2024-25 Risk Register	None	
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Implementation of the Internal audit plan	None	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	None	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	02 Quarterly progress reports on implementation of the Internal audit plan were presented to oversight structures	4	None	1	1	1	1	1	1	None	Internal Audit Unit	Operational	None	Quarter 1-4 Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda	None
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Implementation of the Anti-Fraud and Anti-Corruption strategy	None	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	None	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2021/22 Financial Year	02 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy were submitted to Manco and Risk Management Committee	4	None	1	1	1	1	1	1	None	Internal Audit Unit	Operational	None	Quarter 1-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dated Photo Attendance registers Quarter 3-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Photos Attendance registers	None
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	None	Coordinating Combined quarterly ward committee meetings	None	Number of combined quarterly ward committee meetings coordinated	None	4 combined quarterly Ward Committee meetings coordinated in 2021/2022	4 combined quarterly Ward Committee meetings coordinated in 2022/2023	4	None	1	1	1	1	1	1	None	Public Participation Unit	R250,000	None	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Develop and monitor implementation of the AG's action plan	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	None	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2	None	NA	NA	1	1	1	1	None	Internal Audit Unit	Operational	None	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes Attendance Register APAC	None
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	None	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	4 B2B reports Quarterly reports submitted to Cogta	4 B2B reports Quarterly reports submitted to Cogta	4	None	1	1	1	1	1	1	None	Strategic Support Services Unit	NA	None	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
OMM 12	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	71% of the municipality's annual capital budget actually spent on capital projects	88% of the municipality's annual capital budget actually spent on capital projects.	90%	None	10%	50%	75%	None	90%	None	MM's Office	R91,794,000	R 92,222,1 87	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report	None	
NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES DEVELOPMENT AND TOWN PLANNING SERVICES: 2023/2024 SDBIP																								
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2026	None	Review of Spatial Development Framework	None	Number of Spatial Development Frameworks reviewed	None	Reviewed 2021/2022 Spatial Development Framework	Reviewed 2022/2023 Spatial Development Framework	1 Spatial Development Framework Reviewed	None	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	None	1 Final SDF adopted by Council	None	Development and Town Planning	Operational	None	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF	None	
DTPS 02	Ward 14	N/A		None	Creighton Subdivision Layout Plan Phase 1	None	Proof of submission of the General Plans to the Surveyor General for approval.	Number of properties surveyed	1 Inception and 1 Status Quo Reports developed in 2021/2022	Creighton Layout plan viewed by members of the public for comments until 31 January 2024	Submission of General Plans to the Surveyor General for approval	0	2	Compiling and submitting of SPLUMA application	Public participation process of SPLUMA Application and approval by the MPT	Actual surveying of sites	Approval of SPLUMA Application by MPT	Submission of General Plans to Surveyor General for approval and Close Out Report.	2	Development and Town Planning	360,000	520,000	Quarter 1: Applications Register Quarter 2: (1) Proof of Advert and Site Notice Quarter 3 Record of decision Quarter 4: Survey report	Quarter 1: Applications Register Quarter 2: (1) Proof of Advert and Site Notice Quarter 3 Record of decision Quarter 4: Survey report
DTPS 03	All	N/A		None	Land Development Management	None	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	None	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2021/2022 Financial Year	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2022/2023 Financial Year	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	None	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Development and Town Planning	Opex	None	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register	None	
DTPS 04	All	N/A		None	Approval of Building Plans	None	Turn around time and percentage of building plans processed in line with NBR	None	100 % of Building plans approved within 30/60 days from the date of receipt	100 % of Building plans approved within 30/60 days from the date of receipt in 2022/23 financial year	Turn-around time and percentage of building plans processed in line with NBR	100% or building plans processed within 30/60 days	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	None	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval	None	
DTPS 05	Ward 3	N/A		None	Review of Underberg Precinct Plan	None	Number of reports produced on Underberg Precinct Plan	None	New Project	New Project	1 Precinct Plan approved by Council	0	2	Procurement Processes	Inception & Status Quo Report	Development of Draft Precinct Plan	01 (Inception report)	1 Final Precinct Plan adopted by Council	01 (Status quo report)	Development and Town Planning	R458,000	None	Quarter 1: (a) Terms of Reference (b) Appointment Letter Quarter 2: (a) Inception Report (b) Status Quo Report Quarter 3: Inception report Quarter 4: Status quo report	Quarter 1: (a) Terms of Reference (b) Appointment Letter Quarter 2: (a) Inception Report (b) Status Quo Report Quarter 3: Inception report Quarter 4: Status quo report

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
DTPS 07	All	The number of jobs created through Municipality's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	None	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	None	Number of Emerging Enterprise's trainings conducted on various skills	Number of training programmes conducted for Emerging Enterprises	12 Emerging Enterprises were trained on various skills in 2021/2022	12 Emerging Enterprises were trained on various skills in 2022/2023 financial year	09 Skills Trainings Sessions conducted for Emerging Enterprises and individuals in the various sectors of the local economy.	07 (1.Fashion Design 2.Block Manufacturing 3.Plumbing 4.Pipe-fitting 5.Carpentry 6.Plant production 7.Welding)	N/A	1. Fashion Design Training (R90 000.00) 2. Events Management Training (R150 000.00) 3. Blockmaking Training (R180 000.00)	1. Plumbing Training (R200 000.00) 2. Pipe fitter (R100 000.00) 3. Carpentry Training (R200 000.00)	1. Plumbing Training 2. Pipe fitter 3. Carpentry Training	1. Plant Production Training (R0) 2. Carpentry Training (R200 000.00) 3. Welding Training (R150 000.00)	1. Plant Production 2. Carpentry 3. Welding Training	DTPS - LED & Tourism	R755.00	None	Q1-Q4 1. Attendance Register. Closeout Report 2. Signed 3. Training Manual	Q1-Q4 1. Attendance Register. Signed Closeout Report 2. Signed 3. Training Manual
DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	None	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	40 SMMEs and Cooperatives were supported with material and equipment in 2021/2022	40 SMMEs and Cooperatives were supported with material and equipment in 2022/2023	40 businesses supported with material and equipment	None	Evaluation of Community Requests	R 420 000.00 20 requisitions submitted to SCM	R 500 000.00 20 requisitions submitted to SCM	R 500 000.00 NA	R 350 000.00 40 hand overs	40 businesses supported with material and equipment	DTPS - LED & Tourism	R1 950 000.00	R755.00	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register	Q1- Report on Evaluation of requests and attendance register Q2- proof of submission of requests to SCM Q3 NA Q4- Delivery Note and beneficiaries register

CONFIRMATION:


 CLLR PS MSOMI
 MAYOR: DR NDZ LM


 MR-NC VEZI
 MUNICIPAL MANAGER

28 February 2024