KPA REF	IDP/SDBIP Ref	B2B REF	Strategic Objective	Project Name	Annual Key Performance Indicator / Output	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	POE	Responsible Unit
PLANNING																	
Cross Cutting Issues and Spatial Planning	EDP 1	Good Governance	To ensure sustainable and coordinated development throughout the uMDM	Operational joint municipal planning tribunal	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2023	Number of JMPT meetings held	8* JMPT meetings to be held	0	8* JMPT meetings to be held for this period	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2023	2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of September 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31 December 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2023	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30 June 2023	R300000	Attendance Registers, minutes and / or resolutions of eth JMPT	Development Planning
	ENVIRONMENTAL MANAGEMENT																
	EDP 4	Good Governance	To ensure sustainable and coordinated development throughout the uMDM	Review and update of Environmental Management Framework as per section 5 of National Environmental Management Act :EMF regulations 2010	To have Environmental Information Management System(Decision Support Tool) that is user friendly and intergrated into Municipal GIS system.	Reviewed EMF Decision support Tool	N/A	N/A	N/A	EMF Decision Suport Tool updated and reviewed by 30 June 2023	1 x BSC Approved Tender Document to update and review EMF- DST	Service Provider appointed for the EMF revision and update process.	Public participation process as required for the revision process	EMF Decision Support Tool updated and reviewed.	R 500,000.00	Quarterly progress reports	Development Planning
GIS																	
Cross Cutting Issues	EDP 2	Good Governance	Spatial Information Maintenance, Integration & Business Units User Support	GIS Shared Services Support	12 x monthly reports on GIS Shared Services Support	Number of reports produced to indicated Shared Services Support	12	12	0	12x Monthly reports on GIS Shared Services Support by 30 June 2022	3 x monthly reports to EDP Committee by 30 September 2022	3 x monthly reports to EDP Committee by 30 December 2022	3 x monthly reports to EDP Committee 30 March 2022	3 x monthly reports to EDP Committee by June 2022	Salaries	Monthly reports and EDP Committee noting & approvals	Development Planning
	EDP 3	Good Governance	Spatial Information Desktop and Enterprise Software Systems Maintenance	GIS Software Maintenance Renewal	Annual Paymet Renewal to GIS Software Service Provider	Annual License Renewal	1	1	0	Annual Software License Renewal by 30 December 2022	Review of GIS Business and User Software Needs and confirmation accordingly with Software Vendor by 30 September 2022	1x Annual Software License Renewal by 30 December 2022	N/A	N/A	R 250,000.00	Master License Renewal and Procurement Confirmations	Development Planning
	EDP 5	Good Governance	Spatial Land Information and Complementing Database Updates for core business support	GIS Database/Datasets Updates Acquisition	Acquisition of Specific updated Database/Datasets	Acquisition of Updated Database/Datasets	2	2	0	Acquisition and Integration of Updated Database/Datasets	1x Acquisition and Integration of Updated Database/Datasets by 30 September 2022	1x Acquisition and Integration of Updated Database/Datasets by 30 December 2022	N/A	N/A	R 380,000.00	Acquisition of Updated Spatial Products and Procurement Confirmations	Development Planning
LED & TOURISM																	
Local Economic Development	EDP 6	Putting people first	to develop an economically viable district that creates employment opportunities	LED Forum	Sitting of the LED Forum (4x quarterly reports produced)	Number of reports produced	2	1	0	4 x quarterly reports to EDP committee of the outcomes and deliberations of the LED forum by 30 June 2023	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 30 Sept 2022	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 31 Dec 2022	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 31 March 2023	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 30 June 2023	Salaries	Quarterly Reports to the EDP Committee	LED
	EDP 8	Putting people first	to develop an economically viable district that creates employment opportunities	SMME promotion	Procurement of an SMME Exhibition stand at the Royal Agricultural Show and hosting exhibition by 30 June 2023	promotion of SMME products at the show.	1	1	0	Procurement of SMME exhibition stand, Hosting exhibition and reporting to EDP commitee by 30 June 2023	N/A	N/A	Procurement of space and the identification of SMME by 31 March 2023	Hosting exhibition and reporting to EDP commitee by 30 June 2023	R100 000	Report to EDP, pictures and names of participants	LED
	EDP 9	Putting people first	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Forum	Number of Sittings of the Tourism Forum by 30 June 2023	4 x Records of deliberations of the Forum	2	N/A	N/A	4 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 June 2023	1x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 sept 2022	1 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 31 Dec 2022	1x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 31 March 2023	1 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 June 2023	Salaries	Quarterly Reports to the EDP Committee	LED

KPA REF	IDP/SDBIP Ref	B2B REF	Strategic Objective	Project Name	Annual Key Performance Indicator / Output	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	POE	Responsible Unit
	EDP 10	putting people first	Develop co-operatives and small businesses	Capacity Building	facilitation of training for cooperatives and small businesses	Training of Cooperatives and small businesses	8	8	0	8x trainings conducted for co-oprs and SMME's by 30 June 2023	2x trainings conducted , one for cooperatives and 1 for SMME by 30 Sept 2022	2 tx rainings conducted , one for cooperatives and 1 for SMME by 31 Dec 2022	2x trainings conducted , one for cooperatives and 1 for SMME by 30 March 2023	2x trainings conducted , one for cooperatives and 1 for SMME by 30 June 2023	R200 000	Reports on training and attendance registers	LED
	EDP 11	Putting people first	to promote tourism in the region	Brocure development	Development of Tourism brochure	New Tourism brochure	1	1	0	Development of Tourism brochure by 31 March 2023	Procurement process, and advertisement by 30 Sept 2022	Appointment of service provider by 31 Dec 2022	Development and finalization of tourism brochure by 31 March 2023	N/A	R250 000	Tourism brochure developed, invoices and payment certificates	LED
URP																	
Cross Cutting Issues	URP1	Promote sound governance	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Test the fully developed system in the three pilot areas	A tested and Functional early warning System	Number of progress reports produced	3	0	3	4x Functional early warning systems for fire, flooding and lightening by 30 June 2023	1 x Fire early warning functionality report submitted to EDP by 30 September 2022	1 x Fire early warning functionality report submitted to EDP by 31 December 2022	1 x Fire early warning functionality report submitted to EDP by 31 March 2023	1 x Fire early warning functionality report submitted to EDP by 30 June 2023	R7,000,000.00	Quarterly progress reports	URP
	URP3	Promote sound governance		Start rehabilitation of grassland and restoration of Wetlands s and rangeland management plan in Vulindlela, work on Alien Invasive Programme removal in Nhlazuka	Hectares of restored wetland and rehabilitated grassland by June 2023	Hectares of removed alien invasive plants	100	0	4	100 Hectares of restored wetland and rehabilitated grassland by 30 June 2023	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 September 2022	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 December 2022	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 31March 2023	25 Ha of rehabilitation of grassland and restoration of wetlands and inland by 30 June 2023		Quarterly progress reports	URP
	URP5	Promote sound governance		Construction of climate- proof built infrastructure and shelter in rural communities	Development of the tender specifications for the Nhlazuka Climate Proofing Contract by 30 June 2023	BSC Approved Tender Document for the Nhlazuka Climate Proofing Contract	4	0	4	4 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 30 September 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 December 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by March 2023	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2023		Quarterly progress reports	URP
	URP6	Promote sound governance		Build the capacity of communities	5x of climate change awareness plays delivered byJune 2023	Number of plays delivered to communities	5	0	5	5 climate change awareness plays delivered	1 x Theatical groups appointed to deliver climate change awareness by 30 September 2022	1 x Theatical groups appointed to deliver climate change awareness by 31 December 2022	1 x Theatrical groups appointed to deliver climate change awareness by 31 March 2023	2 x Theatical groups appointed to deliver climate change awareness by 30 June 2023		Quarterly progress reports	URP
	UR1	Promote sound governance		Build capacity for identified staff and stakeholders and provide opportunities for sharing on project learnings and outcomes	250x Community members capacitated in climate change within project sites by 30 June 2023	Number of community members capacitated		0		50 community members capacitated in climate change awareness by 30 June 2023	100 community members capacitated in climate change awareness by 30 September 2022	50 community members capacitated in climate change awareness by December 2022	50 community members capacitated in climate change awareness by 31 March 2023	50 community members capacitated in climate change awareness by 30 June 2023		Quarterly progress reports	URP
UMEDA																	
LOCAL ECONOMIC DEVELOPMENT	EDP 10	Promote sound governance	Improved economic activity within the District by compliance of the Economic Development Agency (UMEDA) to all applicable regulatory requirements and Strategic Objectives.	Monitoring of the Development Agency - UMEDA	4 x Quarterly PMS reports submitted to the Board by the 30th of June 2023 and approved by the Board	Number of Quarterly PMS reports submitted to the Board	4	N/A	4	4x Quarterly PMS report submitted to the Board by the 30th of June 2023 and approved by the board	1 x Quarterly PMS reports submitted to the Board by the 30th of Sept 2022 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 31st of Dec 2022 and approved by the Board	1 x Quarterly PMS report submitted to the Board by the 31st Mar 2023 and approved by the Board	1x Quarterly PMS report submitted to the Board by the 30th of June 2023 and approved by the board	R7,500,000	Board Minutes/ Agenda/ Approved Quarterly Reports/ Proof of Submission (Email)/PMS Reports	UMEDA

Signature of the Employee .....

Signature of the Employer .....

Date 14/07/22