



**NQUTHU LOCAL MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION**  
**PLAN**  
**2023/24 FINANCIAL YEAR**



**NQUTHU LOCAL MUNICIPALITY  
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**MAYOR'S 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN APPROVAL**

I, Cllr IL Shabalala, in my capacity as the Executive Mayor of the Nquthu Local Municipality, in this day of the 20<sup>th</sup> of June 2023, hereby approves and submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year to the Council for notification, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.

**Cllr. IL Shabalala**

**Mayor Nquthu Local Municipality**



**TABLE OF CONTENTS**

<b>ITEM</b>	<b>PAGE</b>
<b>1. INTRODUCTION</b>	<b>1</b>
<b>2. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS</b>	<b>1 - 2</b>
<b>3. QUARTERLY TARGET AND WARD LEVEL SERVICE DELIVERY INFORMATION (SDBIP SCORECARD)</b>	<b>3 - 38</b>
<b>4. SDBIP ALIGNMENT TO THE IDP AND GOVERNMENT PRIORITIES</b>	<b>39</b>
<b>5. CONCLUSION</b>	<b>39</b>



## 1. INTRODUCTION

Section 1 of the MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (a) projections for each month of-*
  - (i) revenue to be collected, by source; and*
  - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter.”*

The 2023/24 IDP review and the 2023/24 Annual Budget was approved by Council on 31 May 2023. In this regard the Mayor must, in terms of Section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003, approve the Service Delivery and Budget Implementation Plan (SDBIP) guided by MFMA Circular 13.

The SDBIP is central to the municipality’s performance management system since it is the most critical tool to link and align the IDP and budget and also ensures that these are implemented. In this regard, the SDBIP shall be a central tool upon which Council, through its various structures and systems shall be able to play a meaningful oversight role by monitoring the implementation of set targets. And as such, the SDBIP shall be a standing item in MANCO and all portfolio committees so that progress and/or performance can also be managed from the perspective of oversight, as per the recommendations of the Audit Committee and Risk Management Committee.

## 2. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

This section delves into the monthly revenue projections from various sources, which play a critical role in sustaining the municipality's operations and service delivery. The municipality's ability to function and provide essential services relies directly on the financial resources available to it, as virtually all municipal processes are driven by financial considerations. It is for this very reason that the municipality must establish a strong connection between its operations and the revenue it receives. This connection serves two vital purposes: first, it ensures that there are no disruptions in the municipality's day-to-day operations and service delivery, enabling a seamless provision of essential services to the community. Second, it ensures that all predetermined service delivery targets or timelines are met, guaranteeing efficient and timely support to the residents.

To achieve these goals, the municipality must meticulously plan and project its revenue from various sources on a monthly basis. By doing so, it can effectively allocate financial resources, prioritize essential services, and make informed decisions to address the needs and demands of the community. Moreover, the municipality closely monitors its revenue streams to identify any potential fluctuations or changes, allowing for proactive measures to maintain financial stability and sustain its operations.

Equally important is the consideration of expenditures, which is outlined in the subsequent page. The municipality carefully examines its spending patterns to ensure that its financial resources are utilized judiciously and in alignment with its service delivery mandate. By analyzing past expenditure trends, the municipality gains valuable insights into its financial management practices, enabling the identification of areas for optimization and cost-effective measures.



## 0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2023/24											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>R thousand</b>												
<b>REVENUE</b>												
Service charges - Electricity	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91	2,894,291.91
Service charges - Waste Management	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33	117,530.33
Sale of Goods and Rendering of Services	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08	20,540.08
Interest earned from Receivables	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75	31,422.75
Interest earned from Current and Non Current Assets	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33	198,208.33
Rental from Fixed Assets	73,733	73,733	73,733	73,733	73,733	73,733	73,733	73,733	73,733	73,733	73,733	73,733
Operational Revenue	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33	15,833.33
Property rates	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83	4,336,091.83
Fines, penalties and forfeits	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	189,711.25	2276535
Licences or permits	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50	77,592.50
Transfer and subsidies - Operational	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250	15,545,250
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>	<b>23,500,205.33</b>
<b>EXPENDITURE</b>												
Employee related costs	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66	9,179,061.66
Remuneration of councillors	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41	1,408,232.41
Bulk purchases - electricity	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75	2,898,550.75
Inventory consumed	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08	544,582.08
Depreciation and amortisation	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33	1,990,833.33
Interest	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
Contracted services	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41	3,027,138.41
Transfers and subsidies	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66	129,200.66
Irrecoverable debts written off	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91	574,999.91
Operational costs	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58	1,865,503.58
<b>Total expenditure</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>	<b>21,618,103</b>
<b>SURPLUS/(DEFICIT)</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>	<b>1,882,102.33</b>



### 3. QUARTERLY TARGET AND WARD LEVEL SERVICE DELIVERY INFORMATION (SDBIP SCORECARD)

MFMA Circular 13 requires that the SDBIP outline quarterly projections as measured by way of set key performance indicators. This Circular also requires that service delivery projects that shall take place at a ward level be clearly outlined. This section seeks to address both these requirements by incorporating them into the SDBIP scorecard for the entire municipality and also for each municipal department. In addition to that, the following points are made as far as service delivery projections and ward level projects are concerned:

#### (a) Service delivery projections

The scorecard in the following page outlines the service delivery projections of the municipality and also breaks them down into each municipal department. These projections are what the municipality is working towards and provide a basis for measuring organizational, departmental as well as individual performance.

#### (b) Ward level projects

Ward based projects should be understood within the following context, that:

- Due to financial constraints, not all wards are beneficiaries of infrastructure projects like community halls, access roads, etc. However, almost all wards shall be benefiting from infrastructure projects over the period of 3 years, depending on backlog and also subject to public participation;
- Some infrastructure projects implemented in Ward 9 (Nquthu Town) are actually centers of service delivery and are not meant for the residents of Ward 9 alone, but meant for the benefit of the community of Nquthu as a whole. These projects are located in Ward 9 primarily and solely for the purpose of accessibility and convenience. These projects are the Residential Development Phase 2 and Fire Station, and
- There are a lot of programmes, especially local economic development, sports, cultural, early childhood development, and other social development or intervention programmes that are actually meant for all wards; so every ward is a beneficiary of municipal services.

In summary, this section addresses the requirements set forth in MFMA Circular 13 regarding the SDBIP (Service Delivery and Budget Implementation Plan). The circular mandates quarterly projections and key performance indicators to be outlined in the SDBIP. It also emphasizes the need to clearly define service delivery projects at the ward level. To meet these requirements, this section incorporates them into the SDBIP scorecard for the entire municipality and individual departments. The scorecard outlines the service delivery projections, serving as a basis for measuring organizational, departmental, and individual performance. Regarding ward level projects, the following points are highlighted: not all wards may benefit from infrastructure projects due to financial constraints, but over a three-year period, most wards will benefit based on backlog and public participation. Certain projects in Ward 9 serve as centers of service delivery for the entire community of Nquthu, while various programs in areas like local economic development, sports, cultural activities, and social interventions are intended for all wards, making each ward a beneficiary of municipal services.



## (c) Risk management

The National Treasury developed the Local Government Risk Management Framework to respond to the requirements of the Municipal Finance Management Act. There is always a possibility of regarding risk as an isolated and separate processes that must be, however; Chapter 4, clause 13 of this framework provides as follows:

*“(1) ERM is a systematic, co-ordinated and inclusive process which uses the Institution’s strategy (IDP) and objectives (SDBIP) as the focal points to manage the range of risks and optimise opportunities to enhance the achievement of the strategy and objectives.*

*(2) ERM represents a response to the dilemma that risks (including opportunities) are dynamic and often highly interdependent and need to be managed through a portfolio approach rather than as separate and static events, to achieve comprehensive and integrated attention.*

*(3) ERM also calls for the Institution to look beyond itself, requiring the consideration of risks on performance regardless of whether events originate internally or externally. In other words, the Institution should also be concerned about risks created by other parties which could impact its performance.*

*(4) To give effect to 13(3), the Institution should:*

- a) Consider the entire value chain for producing and delivering services or goods, to understand and act on the threats and opportunities posed by the value chain participants on the Institution’s performance;*
- b) Communicate timeously with other organs of state and external parties in instances where the identification, evaluation and management of risk to the Institution require the participation of these organs; and*
- c) Identify and communicate to other organs of state and other parties risks posed to them by the Institution’s own actions or inaction.”*

Necessarily, there are risks that have to be managed to ensure that the municipality’s objectives are objectives and, further to that, failing to manage these risks would have untenable consequences for the municipality and the public. Through its risk management systems, the municipality has developed a strategic and operational risk registers, the operational risk registers have been used and incorporated to the SDBIP scorecard to highlight the identified risks that may hinder the achievement on set indicators as well as potential consequences should these risks materialize. It is important for all departments and officials responsible for the achievement of different indicators to keep in mind applicable risks and understand and realize to impact it may have and/or the potential threat it poses on performance, and continuously manage them accordingly. Therefore, risk management must be an everyday function that is integrated and entrenched in the operations of the municipality.



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
<b>NATIONAL DEVELOPMENT PLAN: GOAL 7- BUILDING A CAPABLE STATE</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS): PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT</b>																			
<b>NATIONAL KEY PERFORMANCE AREA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																			
Building capable local government institutions	Ensure human capital development and improve institutional Capacity (1.1)	To improve municipal capability (1.1)	Implementation of WSP by ensuring the training of staff and councillors as per the WSP (1.1.1)	Cor-p-01	Number of staff members trained as per WSP	Number of staff trained	4	420,000.00	126	31	32	31	32	Internal	N/A	Expenditure Report and Trainings Report	Corporate	Ineffective training programmes	Compromised service delivery. Inability to deliver timely. Compromised quality of work performed. Increased staff turnover. Inability to meet training needs Low staff moral
				Cor-p-02	No. of councillors trained as per WSP [accumulative]	Number Cllrs Trained	0		8	8					N/A	Expenditure Report and Trainings Report	Corporate	Ineffective training programmes	Compromised service delivery. Inability to deliver timely. Compromised quality of work performed. Increased staff turnover. Inability to meet training needs Low staff moral





# NQUTHU LOCAL MUNICIPALITY

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									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Ensure that appointment for advertised posts are finalized on time. (1.1.2)	Corp-04	Percentage of vacant posts filled within 3 months	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	3 months		3 months	3 months	3 months	3 months	3 months	Internal	N/A	Advert, Appointment letters	Corporate		
			Ensuring that critical posts and all budgeted for vacant and filled. (1.1.3)	Corp-05	Number of Section 54 & 56 managers filled and maintained.	((1)The number of employees on the approved organisational structure)-(2) The number of permanent employees in the municipality)/((1)The number of employees on the approved organisational structure)*100	5	0	5	5	5	5	5	Internal	N/A	Organogram and List of Vacancies	Corporate		
			Implement EAP Policy and plans (1.1.4)	Corp-06	Percentage of EAP Plan implemented	Actual achieved/ planned target X100	N/A	123,596.00	100%		100%			N/A	EAP Report	Corporate	Failure to implement Employee Assistance Programmes.	Low staff morale. Human trauma. High rate of absenteeism. Loss of life. Compromised service delivery. Stress and depression	



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## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

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									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
		Create and maintain sound labour relations between employer and employees (1.1.5)	Corp-07	Number of Local Labour Forum Meetings conducted	Number of meetings	N/A	0	12	3	3	3	3		N/A	Minutes and attendance Register	Corporate			
		Strive to attain demographic equity in municipal workforce. (1.1.6)	Corp-08	Percentage of Employment Equity Plan achieved	Actual achieved/ planned target X100	100%		100%					100%		N/A	Employment Equity Plan and Organigram	Corporate		
	To ensure an effective municipal ICT system (1.2)	Monitor the ICT systems (1.2.1)	Corp-09	Number of IT Steering Committee meetings conducted	Number of meetings	4		4	1	1	1	1	Internal	N/A	Attendance Register and Minutes	Corporate			
			Corp-10	Annual review of ICT policies	Date	31-May-23		30-Jun-24					30-Jun-24	Internal	N/A	Signed Report	Corporate		
	To ensure effective management of municipal performance (1.3)	Implementation of Municipal PMS Policy and Framework (1.3.1)	MM-01	Number of Performance reports tabled to Council	Number of report to council	4		4	1	1	1	1	Internal	N/A	Council Resolution	Municipal	Inability to identify poor performance and reward good performance.	Compromised service delivery. adverse audit opinion. Non-compliance with legislation. promoting of unethical culture reduction of staff moral.	
			MM-02	Date PMS policy Reviewed and adopted	Date of approval by Council	31-May-23		31-May-24					31-May-24		N/A	Council Resolution			Municipal



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									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		To ensure effective fleet management system (1.4)	Review and Implement Fleet Management Plan (1.4.1)	Corp-11	To table monthly fleet management reconciliation report to MANCO.	Number of reports to MANCO	12		12	3	3	3	3	Internal	All	Signed Report	Corporate	Ineffective fleet management.	Loss of service warranty. Increase in road accidents. Reduced lifespan of vehicles. Injuries/fatalities. Theft of municipal vehicles. Compromised service delivery. Non-compliance with the Fleet Management Policy. Private usage of municipal fleet. Waste of fuel Excessive maintenance.
				Corp-12	Percentage of implementation of Fleet Management Plan	Actual achieved/ planned target X100	N/A		100%	100%	100%	100%	100%	N/A	Fleet Management Report - Signed	Corporate			
				Corp-13	Keep the fuel bill within the budgeted amount.	Actual budget spent on fuel/ Total budget per quarter	3,006,886.89	4,200,000.00	≤R 4 200 000	≤R 1 050 000	≤R 1 050 000	≤R 1 050 000	≤R 1 050 000	Internal - Fuel & Oil	N/A	Fleet Management reconciliation reports	Corporate		
<b>NATIONAL DEVELOPMENT PLAN: GOAL 2- EXPAND INFRASTRUCTURE</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: PRIORITY 4: CONSOLIDATING SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES.</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - INFRASTRUCTURE PROVISION</b>																			
<b>NATIONAL KEY PERFORMANCE AAREA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																			
Service delivery	Improved access to	Ensure quality of municipal road network and expansion	To ensure improved quality of municipal road network (2.1.1)	Tech-01	Percentage of unsurfaced road graded by year end	(1) Kilometers of road graded / (2) Kilometers of unsurfaced road X100	100%	7,825,996.00	100%	100%	100%	100%	100%	Internal - Plant Hire	All	Unsurfaced Road Maintenance Plan, Report and Job Cards	Technical	Inability to construct/rehabilitate and maintain roads and storm water drainage, street lights, roads,	Lack of access to homesteads/facilities Increase road accidents and damaging of



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									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
		of access road network (2.1)		Tech-02	Percentage of potholes fixed as per maintenance plan	((1) Number of potholes fixed / (2) Number of planned to be fixed potholes ) (PERCENTAGE OF POTHOLE FIXED)	100%	229,348.00	100%	100%	100%	100%	100%	Internal - 3515	Ward 9	List of reported fixed potholes , Road Maintenance Report and Job Card	Technical	building infrastructure.	vehicles. Financial loss. Loss of life. Compromised service delivery. Delays in the delivering services by various departments (e.g. Health and Education). Tarnished image of the municipality. Compromised economic development.
		To ensure the expansion of access road network (2.1.2)		Tech-03	Percentage of completion of Gubazi Road	(1)Overall construction progress made (PERCENTAGE)	42%		N/A	100%				MIG	13	Progress Report and Completion Certificate	Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery.
			Tech-04	Construction of Malanga Road in Ward 02	(1)Overall construction progress made (PERCENTAGE)	N/A	5217391	100%					MIG - 15727	2	Progress Report and Completion Certificate	Technical			
			Tech-05	Construction of Philani Road in Ward 14	(1)Overall construction progress made (PERCENTAGE)	N/A	1739130	100%					MIG-12826	14	Progress Report and Completion Certificate	Technical			



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tech-08	Construction of Nkalankala Gravel Road in Ward 10	(1)Overall construction progress made (PERCENTAGE)	23%		N/A	100%				MIG	10	Progress Report and Completion Certificate	Technical		Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
		Improvement of electricity services, affordability, access, connection, and energy sustainability (2.2)	Improved affordability of electricity (2.2.1)	BTO-01	Number of FBE units (50kw/h) given to consumers	Number of units	87550		48000	12000	12000	12000	12000	Internal	All	ONTEC report and Eskom FBE schedules	Budget & Treasury		
			To ensure improved access to electricity (2.2.2)	Tech-10	Percentage of valid customer applications for new electricity connections processed within 14 days	((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection			100%	100%	100%	100%	100%	Internal	9	List of applications received. Job Cards and Memo of connection approval	Technical		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tech-11	Number of new households connected to the grid	(1) Number of residential supply points commissioned and energized by the municipality	301	R9,500,000.00	840	140	200	250	250	Internal	1, 2, 6 & 8	Progress Report and Completion Certificate	Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
		Improved energy sustainability (2.2.3)		Tech-12	Implementation of Electricity Master Plan	Number of achieved targets/ No. of planned targets X100	N/A		100%	100%	100%	100%	100%		All	Implementation report	Technical		
			BTO-02	Percentage total electricity losses	(((1) Electricity Purchases in kWh - (2) Electricity sales in kWh)) / (1) Electricity Purchases in kWh)	26%			10%	10%	10%	10%	10%		9	Circular 71 template and source documents/ financial system printout.	Budget & Treasury		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		Improve access to public facilities including community halls, Sport fields, residential developments and ECDs and Taxi Rank (2.3)	Ensuring access to public facilities by construction of community halls (2.3.1)	Tec h-13	Construction of KLWANA HALL in Ward 03	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	3	Progress Report and Completion Certificate	Technical	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality. Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
				Tec h-14	Construction of NHLOPHENI HALL in Ward 5	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	5	Progress Report and Completion Certificate	Technical		
				Tec h-15	Construction of MAGONGOL OZA HALL in Ward 08	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	8	Progress Report and Completion Certificate	Technical		
				Tec h-16	Construction of ISANDLWANA HALL in Ward 12	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	12	Progress Report and Completion Certificate	Technical		
				Tec h-17	Construction of NKOSI ELFAS HALL in Ward 16	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	16	Progress Report and Completion Certificate	Technical		
				Tec h-18	Construction of NCOME HALL in Ward 15	(1)Overall construction progress made (PERCENTAGE)	N/A	R5,217,391.00	100%		30%	70%	100%	MIG	15	Progress Report and Completion Certificate	Technical		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tec h-19	Construction of NHLABAMKHOZI HALLS in Ward 04	(1)Overall construction progress made (PERCENTAGE)	N/A	R5,217,391.00	100%		30%	70%	100%	MIG	4	Progress Report and Completion Certificate	Technical		
				Tec h-20	Construction of Ndatshana Community Hall Ward 18	(1)Overall construction progress made (PERCENTAGE)	N/A	R5,217,391.00	100%		30%	70%	100%	MIG	18	Progress Report and Completion Certificate	Technical		
				Tec h-21	Construction of Nyakaza Hall	(1)Overall construction progress made (PERCENTAGE)	N/A	R5,217,391.00	100%		30%	70%	100%	MIG		Progress Report and Completion Certificate	Technical		
				Tec h-22	Construction of MBEWUNYE HALL in Ward 11	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	11	Progress Report and Completion Certificate	Technical		
				Tec h-23	Construction of Mphondi Hall in Ward 07	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	7	Progress Report and Completion Certificate	Technical		
				Tec h-24	Construction of Ntanyandlovu Hall in Ward 10	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,869,565.00	100%		30%	70%	100%	MIG	10	Progress Report and Completion Certificate	Technical		





# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tec h-25	Percentage of completion of Ezinkondwani community hall in Ward 09	(1)Overall construction progress made (PERCENTAGE)	48%	R6,700,000.00	N/A	100%				Internal	9	Progress Report and Completion Certificate	Technical		
				Tec h-27	Percentage of completion of Traffic Station Ward 09	(1)Overall construction progress made (PERCENTAGE)	99%	R0.00	N/A					Internal	9	Progress Report and Completion Certificate	Technical		
				Tec h-28	Percentage of completion of Fire Station in Ward 09	(1)Overall construction progress made (PERCENTAGE)	48%	R0.00	N/A	60%	100%			Internal	9	Progress Report and Completion Certificate	Technical		
		Expanding access to Early Childhood Development facilities (2.3.2)		Tec h-29	Construction of Bhelukhanya Creche in Ward 06	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,299,016.00	100%		30%	70%	100%	Inhouse	6	Progress Report and Completion Certificate	Technical		
			Tec h-30	Construction of Mntanyandlovu Creche in Ward 13	(1)Overall construction progress made (PERCENTAGE)	N/A	R1,304,348.00	100%		30%	70%	100%	MIG	13	Progress Report and Completion Certificate	Technical			
			Tec h-31	Construction of Zwelisha Creche Ward 06	(1)Overall construction progress made (PERCENTAGE)	N/A	R1,739,130.00	100%		30%	70%	100%	MIG	6	Progress Report and Completion Certificate	Technical			



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tech-32	Construction of Elihlekhaya Creche in Ward 01	(1)Overall construction progress made (PERCENTAGE)	N/A	R1,304,348.00	100%		30%	70%	100%	MIG	1	Progress Report and Completion Certificate	Technical		
		Expanding access to Sportfield facilities (2.3.3)		Tech-33	Percentage utilisation rate of sports fields	(1) Sum of hours booked across all sports fields in the period of assessment / (2) Sum of available hours for all sports fields in the period of assessment.	N/A		100%	100%	100%	100%	100%	N/A	All	Report on utilization of Sportsfields	Corporate		
		Improvement of residential development (2.3.4)		Tech-34	Construction of Nquthu Residential Development phase II (Preparation of land set aside for residential and commercial purposes)	(1)Overall construction progress made (PERCENTAGE)	61%		70%	75%	80%	90%	100%	Inhouse	9	Progress Report and Completion Certificate	Progress Report and Completion Certificate	1. Inability to effectively and pro-actively manage infrastructure projects. 2. Inability to complete projects within the set time frames.	1. Financial loss to the municipality resulting from Project budget overruns. Compromised service delivery. Tarnished image of the municipality.



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Improvement of Nquthu Taxi Rank (2.3.5)	Tech-35	Renovation of Old Nquthu Taxi Rank in Ward 09	(1)Overall construction progress made (PERCENTAGE)	N/A	R2,847,826.00	21%	0%	5%	15%	21%	MIG	9	Progress Report and Completion Certificate	Technical		Compromised quality of workmanship. 2. Community unrest. Compromised service delivery. Withdrawal of funding. Failure to meet target time frames. Overlapping of projects. Financial loss (substandard work/ poor quality).
<b>NATIONAL DEVELOPMENT PLAN: GOAL 1- CREATING JOBS AND LIVELIHOOD, GOAL 5 - IMPROVING EDUCATION AND TRAINING &amp; GOAL 9 - TRANSFORMING SOCIETY AND UNITING THE NATION</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION AND PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES.</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - ECONOMIC POSITIONING AND PEOPLE DEVELOPMENT</b>																			
<b>NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT</b>																			
Service delivery	Achieve inclusive Economic growth and	Ensure growing the local economy (3.1)	Development and Implementation of Local Economic Development Agricultural Strategy (3.1.1)	Plan-01	Percentage of implementation of LED Strategy	Actual number achieved targets/ Total number of planned targets X100	N/A	R184,347.00	100%					Internal	All	Pictures and Signed Report	Planning	1. Failure to create an enabling environment to develop and grow the local economy. 2. Uncoordinated business license approval. 3. Inability to attract/ retain investment	1. Inability to retain existing investors. Inability to attract new investors. Loss of revenue. Lack of economic growth. Increase in unemployment rate.
				Plan-02	Percentage of implementation of Agricultural plan	Actual number achieved targets/ Total number of planned targets X100	N/A	R92,173.00	100%							All	Signed report	Planning	



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Promote the formalization of SMMEs (3.1.2)	Plan-03	Average time taken to process business registrations	(1) Sum of the total working days per business registration finalised/ (2) Number of business registration finalised	90 Days		90 Days					Internal	All	Cooperative Certificate and Register of processed applications	Planning	opportunities. 4. Failure to support small businesses in order to contribute into mainstream economy.	Outward migration of critical skills. Unsustainable businesses. Increase in social ills. 2. Loss of potential revenue. Non-compliance with business regulations. Loss of potential Funding. 3. Loss of potential revenue. High unemployment rate. Slow economic growth. High poverty levels. Community unrest and instability. Loss of potential jobs and income by the community. 4. Stagnant economy. Lack of business
			Reduce regulatory red tape to promote suitable environment for businesses thrive and attract investment (3.1.3)	Plan-04	Average time taken to process business license applications	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	30 Days		30 Days	30 Days	30 Days	30 Days	30 Days	Internal	All	Signed Register of Business License issued	Planning		
			Build the capacity of local SMMEs to make them competitive and sustainable (3.1.4)	Plan-05	Number of capacity building seminars for SMMEs	Number of seminars	1	R184,346.00	2			2			All	Pictures and Signed Report	Planning		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Implementation of the emerging contractor development programme (3.1.5)	Plan-06	Percentage of capital projects (exceeding R1 million) utilising sub-contractors.	Appointed subcontractors/ Total number of capital projects exceeding R1m	100%		100%		100%			Internal	All	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning	opportunities. High poverty levels. High unemployment rate. Increase in crime rate. High dependency on municipalities. increased social ills.	
			Support local youth enterprises to unleash their potential and innovation (3.1.6)	Plan-07	Number of youth SMMEs supported	Number	2	R0.00	N/A					Internal	All	Signed Report and Beneficiary list	Planning		
				Plan-08	Report to council on skills/support gaps for youth SMMEs	Date	N/A	R0.00	30-Dec-23		30-Dec-23				N/A	All	SMMEs database		Planning
		To ensure growing the tourism sector in the municipality (3.2)	Development and implementation of Tourism Strategy (3.2.1)	Plan-09	Number of tourism programmes implemented	Number	1	R760,334.00	2					Internal	All	Signed Reports and Pictures	Planning		
				Plan-10	Date of Approval of Tourism Strategy by Council	Date		R0.00	30-Jun-24					30-Jun-24	N/A	All	Council Resolution		Planning



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		Promotion of Social cohesion through Arts and Culture development programmes (3.3)	Implementation of Arts, Cultural Affairs and Heritage Programmes (3.3.1))	Plan-11	Number of Art, Culture and Heritage programmes implemented	Number	7	R82,000.00	1		1			Internal	All	Signed Reports and Pictures	Planning		
		To ensure more effective poverty alleviation (3.4)	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects (3.4.1)	Plan-12	Number of jobs created through municipality's local, economic development initiatives including capital projects [	(1) Simple count of the number of work opportunities provided by the municipality for the period under review	221		221	221	221	221	221	Internal	All	List of beneficiaries	Technical		
			Implementation of LED Mayoral Project Policy (3.4.2)	Plan-13	Number of LED Mayoral Project/ Poverty Alleviation Programme implemented	Number of projects implemented		R48,852.00	100%			100%		Internal	All	Signed List of Beneficiaries	Planning		
			Number of beneficiaries benefiting from Drivers License Assistance Projects	Plan-14	Number of project beneficiaries	Number of project beneficiaries	46	R357,261.00	46			46		Internal	All	List of beneficiaries, Report from Driving School	Planning		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
Ensure accelerated social development of the people of Nquthu (4.)(NB: KPA 3)	Promotion of all sports codes in the municipality (11.1)	Ensure the implementation of all sports development and plans (11.1.1)	Corp-14	Percentage Implementation of the municipality's sports annual plan	Actual achieved targets on sport annual plan / Total number of planned targets X100	100%	R2,579,132.00	100%	100%	100%	100%	100%	Internal	All	List of participants per sport code	Corporate			
	To ensure the welfare of vulnerable groups within the municipality (11.2)	Establish and ensure the functionality of representative forums for the targeted social groups (11.2.1)	Corp-15	Number of Functional representative forums for social sectors Meetings conducted	Number	20		28	7	7	7	7	Internal	All	Attendance Registers	Corporate	Ineffective implementation of community programmes.	Compromised service delivery. Tarnished image of the municipality. Increase in poverty rate High rate of orphaned/unwanted pregnancies. Community unrest. Escalation of gender based violence and sexual violence cases Increase in child headed households. Decreased number of economically active people within the municipal area.	
	Ensuring Early Childhood Development in Nquthu (11.3)	Providing support to ECD centres (11.3.1)	MM-03	Number of early childhood development activities conducted	Number	4		4	1	1	1	1	Internal	All	Signed reports	Municipal			



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		Ensuring youth development in Nquthu (11.4)	Initiating and implementing youth development initiatives (11.4.1)	MM-04	Percentage of youth development programmes implemented	Actual achieved targets on Youth Plan / Total number of planned targets X100			100%	100%	100%	100%	100%	Internal	All	Signed Reports	Municipal manager	Lack of youth growth and development.	High unemployment rate (above 70%). High poverty rate. Negative impact on emotional wellbeing (depression, anxiety). Substance abuse. Increase in crime rate. Increase in fraud and corruption. Increase in unplanned in and out of school pregnancies. Increase in STI's.
		To render library services to communities. (N/A)	Improve library services accessibility through different programmes (N/A)	Corp-16	Number of library outreach activities conducted	Number			36	9	9	9	9	N/A	All	Letters from visited institutions	Corporate	Insufficient and under resourced libraries.	Compromised service delivery. Financial loss. Theft.
				Corp-17	Average number of library visits per library	(1) Total number of library visits / (2) Count of municipal libraries	3877			3877	3877	3877	3877	3877	N/A	All	Library visit registers	Corporate	
<b>KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT</b>																			
<b>KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																			





# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)	
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun							
									4	Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																				
Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people (4.)	Ensure effective strategic planning by developing a credible IDP (4.1)	Ensure that the IDP is compliant and meet all prescribed timelines (4.1.1)	MM-05	Number of IDP Steering Committee conducted	Number of meetings	4		4	1	1	1	1	Internal	All	Attendance Registers	Municipal	Non credible Integrated Development Plan.	Compromised service delivery. Community unrest. Tarnished image of the Municipality. Poor implementation of Integrated Development Plan projects. Non alignment of SDBIP with Integrated Development Plan. Misallocation of resources (developments etc.). Loss of investor confidence. Incurring UIFW expenditure.	
				MM-06	Date of approval of Draft IDP 2024/25	Date of approval	30-Mar-23		30 March 2024			30 March 2024		Internal	All	Council Resolution	Municipal			
				MM-07	Date of approval of Final IDP 2024/25	Date of approval	31-May-23		31 May 2024				31 May 2024		Internal	All	Council Resolution			Municipal
				MM-08	Date of Strategic Planning conducted	Date	21-24 Feb 2023		28 February 2024			28 February 2024		Internal	All	Attendance Registers	Municipal			
				MM-09	Number of IDP presentations to OSS Stakeholders	Number of presentations to OSS	4		4	1	1	1	1	Internal	All	Attendance Registers	Municipal			
				MM-10	Date of IDP/Budget Consultation	Date of consultation	21-Apr-23		30 April 2024				30 April 2024		Internal	All	Attendance Registers			Municipal



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
		Improved municipal responsiveness (4.2)	Ensure that all complaints received are attended to on time (4.2.1)	MM-11	Percentage of received complaints responded to within 14 day	(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100	100%		100%	100%	100%	100%	100%	Internal	All	Updated Complaints Register	Municipal Manager	Failure to improve customer care.	Non-compliance with Batho Pele principles Tarnished image of the Municipality. Dissatisfied customers. Compromised service delivery. Community unrest. Financial loss.
		Improved municipal responsiveness (4.2)	Ensure that all ward committees are functional (4.2.2)	Corp-18	Percentage of Ward Committee Functionality	((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100	100%		100%	100%	100%	100%	100%	Internal	All	Assessment Report from Cogta	Corporate	Ineffective functionality of the ward committees.	Communication breakdown. Compromised service delivery. Low staff morale. Community unrest.
		Improved council functionality (4.3)	Prevent disruption of council meetings to ensure smooth functioning of council (4.3.1)	Corp-19	Number of agenda items deferred to the next council meeting	(1) Sum total number of all council agenda items deferred to the next meeting	0		0	0	0	0	0	Internal	All	Attendance Register	Corporate		
			Prevent disruption of council meetings to ensure smooth functioning of council (4.3.1)	Corp-20	Percentage of councillors attending council meetings	Number of councillors present in the meeting / Total number of councillors X100. Quarterly average			100%	100%	100%	100%	100%	100%	Internal	All	Attendance Checklist		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		To ensure the municipality abide with Circular No. 88 of the MFMA (4.4)	Reporting to Provincial Cogta on Indicators prescribed in Circular No.88 (4.4.1)	MM-12	Number of Circular No.88 Reports submitted to Provincial Cogta	Number of report submitted	4		4	1	1	1	1	Internal	N/A	Proof of submission Cogta [Email and Report ]	Municipal manager		
		To ensure improved communication with communities (4.5)	Engaging communities about all development or infrastructure projects (4.5.1)	MM-13	Number of SOD/trunings for infrastructure projects	Number of SOD turnings for new projects	18		18	18					All	Attendance Register and Pictures	Municipal manager		
				MM-14	Number of handovers for infrastructure projects	Number of handovers for completed projects			17				17			All	Attendance Register and Pictures	Municipal manager	
		To ensure effective risk management (4.6)	Implement the municipality's risk management policy	MM-15	Percentage of risk action plan implemented	Actual risk targets mitigated /Total planned risk identified X100	85%		100%	100%	100%	100%	100%	Internal	N/A	Updated Risk Action Plan	Municipal	Ineffective risk management.	Lack of risk management maturity level growth. Poor governance leading to



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		and strategy (4.6.1)		MM-16	Number of Risk Management Committee Meeting Conducted	Number of Meetings	4		4	1	1	1	1	Internal	N/A	Attendance Register	Municipal manager		financial losses and non-achievement of strategic objectives. Compromised business continuity. Non-compliance with Municipal Finance Management Act, Treasury Regulations and other relevant and appropriate prescripts. Negative impact on the audit opinion.
	Strive to attain a clean audit (4.7)	Ensure that the AG Action Plan is implemented and that Audit		MM-17	Number of Audit Committee reports to Council	Number of report submitted to council by AC Chairperson	2		2	1		1		Internal	N/A	AC Reports	Municipal		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Committees and reports to Council (4.7.1)	MM-18	Percentage of AG Action Plan implemented	Actual AG Findings resolved / Total number of findings x100	20%		100%			50%	100%	Internal	N/A	Updated Action Plan	Municipal manager	Ineffective internal audit function.	Regression of Auditor General's audit opinion. Fraud and Corruption. Non-compliance with Municipal Finance Management Act and other applicable legislation. Tarnished image of the municipality. Compromised service delivery. recurring audit findings.
				MM-19	Number of audit committee meetings	Number	5		4	1	1	1	1	Internal	N/A	Attendance Register	Municipal		
		To ensure effective records management system (4.8)	Implementation of Records Procedure Manual (4.8.1)	Corp-21	Number of Records Management Awarenesses conducted	Number	1		1			1		Internal	N/A	Attendance Register	Corporate		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
				Corp-22	Percentage of implementation of Approved File Plan		N/A		100%	100%	100%	100%	100%	Internal	N/A	Records Procedure Manual Action plan	Corporate	Inability to safeguard and adequately track municipal records.	Loss of information. Audit queries, limitation of scope. Possible litigations against the municipality. Failure to account. Financial ( electronic system procured and not in use).
<b>NATIONAL DEVELOPMENT PLAN: GOAL 8 - FIGHTING CORRUPTION AND ENHANCING ACCOUNTABILITY. GOAL 7 - BUILDING A CAPABLE STATE.</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS): PRIORITY 1: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE.</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY- GOVERNANCE AND MANAGEMENT</b>																			
<b>KPA 05: FINANCIAL MANAGEMENT AND VIABILITY</b>																			
Sound financial	Improved and	To ensure effective expenditure management (5.1)	Ensuring that the municipality execute its procurement plan	BTO-03	Percentage of Procurement Plan implemented	Number of items procured/ Total number of planned items to be procured			100%	100%	100%	100%	100%	N/A		Procurement Plan Status and Invoices	Budget &		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
		Ensure municipal financial sustainability (5.2)	Maintain proper municipal financial sustainability	BTO-04	Percentage of Level of Cash Backed Reserves	(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus – Non Controlling Interest – Share Premium – Share Capital – Fair Value Adjustment – Revaluation Reserve)			100%	100%	100%	100%	100%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to identify future events/ threats/ conditions that may cause a municipality to cease continuing as a going concern.	Material misstatement of going concern (disclosures). Possible liquidation of municipal assets. Municipality can be placed under administration
		To ensure improved municipal liquidity position (5.3)	Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio	BTO-05	Current Ratio	Current Assets / Current Liabilities			2:01	2:01	2:01	2:01	2:01		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
			Prudent management of municipal finances to ensure sustainability	BTO-06	Liquidity Ratio	(1) Cash and cash equivalents / (2) Current liabilities			1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Ensure municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	BTO-07	Number of months for municipality's ability to meet at least its monthly fixed operating commitments	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).			3 months	3 months	3 months	3 months	3 months		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
	To ensure improved debt management (5.4)	Improve debt collection by billing of all municipal debtors (5.4.1)		BTO-08	Net Debtors Days	((Gross Debtors - Bad Debt Provision) / Billed Revenue) × 365			30 Days	30 Days	30 Days	30 Days	30 Days		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		
				BTO-09	Collection Rate	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue × 100			95%	95%	95%	95%	95%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to collect and maximise revenue.	Loss of revenue. Compromised service delivery. Financial loss due to replacement of damaged meters. High dependence on municipal grants. Community unrest.





# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Keep municipal assets in good state by efficient spending of maintenance budget (5.4.2)	BTO -10	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100			8%	8%	8%	8%	8%		N/A	Circular 71 Template & Calculation Evidence	All	Inability to construct/rehabilitate and maintain roads and storm water drainage, street lights, roads, building infrastructure.	Lack of access to homesteads/ facilities Increase road accidents and damaging of vehicles. Financial loss. Loss of life. Compromised service delivery. Delays in the delivering services by various departments (e.g. Health and Education). Tarnished image of the municipality. Compromised economic development.
			Invest optimally in infrastructure by spending budgeted capital expenditure (5.4.3)	BTO -11	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating Expenditure + Capital Expenditure) x 100			30%	30%	30%	30%	30%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury		



# NQUTHU LOCAL MUNICIPALITY

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BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
		To ensure improved financial management (5.5)	Ensure proper budget implementation and that expenditure is incurred in acceptable standards (5.5.1)	BTO-12	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure			100%		30%	70%	100%		N/A	Expenditure Report	Budget & Treasury and Technical	Poor spending on allocated grants.	Withdrawal of funding Poor Service Delivery Non improvement of economic lives of the citizens Incurring UIFW expenditure.
				BTO-13	Percentage of operating budget spend				100%	10%	50%	70%	100%		N/A	Expenditure Report	Budget &		





# NQUTHU LOCAL MUNICIPALITY

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									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				BTO -15	Number of days taken to pay trade creditors	((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X 365			30 days	30 days	30 days	30 days	30 days		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury	Inability to pay creditors within 30 days.	Unauthorized, irregular fruitless and wasteful expenditure. Cash flow problems. Non-compliance with Municipal Finance Management Act (30 days). Financial loss due to interest expenses. Tarnished image of the Municipality. Adverse credit rating. Audit query. Possible litigation. unsupported payments
				BTO -16	Number of Budget Steering Committee meetings convened	Number of meetings	4		4	1	1	1	1		N/A	Attendance Register and Minutes	Budget & Treasury		
				BTO -17	Submit 2024/25 Draft Annual Budget to the Council	Date	30-Mar-23		30-Mar-24			30-Mar-24			N/A	Council Resolution Budget document	Budget & Treasury		
				BTO -18	Submit 2024/25 Annual Budget to the Council	Date	31-May-23		31-May-24				31-May-24		N/A	Council Resolution Budget document	Budget & Treasury		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

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									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									4	Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
			Ensure effective procurement management by adhering a set average turn-around time for awarding of bids (5.5.2)	BTO-19	Average length of time from advertisement of a tender to the letter of award	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process			3 months	3 months	3 months	3 months	3 months		N/A	Tender Register	Budget & Treasury	Ineffective Bid Committees.	Delays in conclusion of Tender processes. Compromised service delivery. Community unrest. Withdrawal of funding/ Cancellations of Memorandum of Understandings. Cancellation of grants. Irregular and fruitless expenditure.
			Ensure that electricity distribution loses does not exceed 10% (5.5.3)	BTO-20	Percentage of electricity Distribution Loses				10%	10%	10%	10%	10%		N/A	Circular 71 Template & Calculation Evidence	Technical	Electricity distribution losses.	Loss of revenue. Inaccurate billing Inaccurate meter reading Compromised service delivery. Tarnished image of the municipality.
			Ensure effective and consistent reporting (5.5.4)	BTO-21	Submission of 2022/23 AFS to AG by 31 August 2023	Date	30-Aug-22	R1,304,348.00	30-Aug-23	30-Aug-23					N/A	Acknowledgement letter	Budget &		
				BTO-22	Number of S72 reports tabled to Council	Number		R0.00	1			1			N/A	Council Resolution & S72 Report	Budget &		



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

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									2023/24	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				BTO-23	Number of S52 reports tabled to Council	Number		R0.00	4	1	1	1	1		N/A	Council Resolution & S52 Report	Budget &		
<b>NATIONAL DEVELOPMENT PLAN: GOAL 4 - TRANSFORMING URBAN AND RURAL SPACES.</b>																			
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT.</b>																			
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY</b>																			
<b>NATIONAL KEY PERFORMANCE AREA 6: CROSS CUTTING</b>																			
Service delivery	Improve strategic planning and municipal spatial planning (6)	To ensure effective land use management and development planning (6.1)	Reviewing of SDF to address spatial challenges in Nquthu Town (6.1.1)	Plan-15	Date of submission of reviewed SDF to council for approval	Date of approval		R0.00	30-Jun-24				30-Jun-24		All	Council Resolution	Planning		
		To ensure provision of gathering, managing, and analyzing spatially related data through GIS (6.2)	Implementation of GIS Strategy (6.2.1)	Percentage of GIS services requests responded to within 30 days	Number of achieved GIS target/Total No. of GIS Requests sets X100	100%	R0.00	100%	100%	100%	100%	100%		All	Signed Register of GIS Request	Planning	Non-integration of geographic information systems to municipal business processes.	Under usage of Geographic Information System benefits. Hindrance in development (restricts planning). Uncoordinated development. Possible loss of revenue. Non-compliance with legislation. Loss of data inability to map all municipal infrastructure.	
				Percentage of implementation of GIS Action Plan as per strategy	Number of achieved GIS target/Total No. of Targets sets X100	N/A	R316,304.00	100%	100%	100%	100%		All	GIS Action Plan and POE					



# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct- Dec	Jan- Mar	Apr- Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
		Ensure compliance with National building Regulations Act and Building Standards and Bylaws (6.3)	Creating awareness to local community National Building Regulations Act and building standards (6.3.1)	Plan-18	Number of Building Inspections conducted	Number	80	R0.00	80	20	20	20	20		All	Signed Inspection Register	Planning		
				Plan-19	Number of Building Regulations Act and building standards awarenesses conducted	Number		R0.00	4	1	1	1	1		All	Register	Planning		
Achieve improved response to disasters and crime management (7.)	Improve mitigation effects of emergencies and disasters (7.1)	Improve disaster response time and Alertness to the community (7.1.1)		Corp-23	Percentage (%) of callouts responded to within 1 hours for structural fire incidents	(1) Number of structural fire incidents where the attendance time was less than 3 hours / (2) Total number of calls for structural fire incidents received *100	100%	R0.00	100%	100%	100%	100%	100%		All	Incident Report	Corporate	Inability to respond timeously in the event of a disaster.	Destruction of property. Injuries/fatalities. Financial loss. Tarnished image of the municipality. Community unrest. Compromised service delivery. Litigations.
				Corp-24	Number of Lightning conductors installed	Number		R1,856,383.00	950	237	238	238	237		All	List of Beneficiaries	Corporate		
				Corp-25	Number of Disaster Management Awareness Campaign	Number		R0.00	60	15	15	15	15		All	Attendance Register	Corporate		



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BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
									Target	Target	Target	Target							
<b>2023/2024 FINANCIAL YEAR</b>																			
Sustainable development and environmental	Safe municipal environment (8.)	Ensure a secure and safe municipal environment (8.1)	Implementation of municipal safety plan (8.1.1)	Corp-26	Percentage of implementation of Safety Plan	Number of achieved safety target/Total No. of Targets sets X100	N/A	R30,435.00	100%			100%			All	Updated Safety Plan and Evidence	Corporate	Inadequate security management within municipal buildings.	Compromised safety of municipal officials/Councillors. Theft of municipal assets. Financial losses. Loss of confidential information.
		To ensure safer local roads (8.2)	Maximum enforcement of road traffic laws and municipal bylaws (8.2.1)	Corp-27	Number of road blocks conducted	Number	40	R0.00	45	10	15	10	10		All	Attendance Register	Corporate	Ineffective Law enforcement management.	Increase in traffic. Increase in road accidents. Loss of potential revenue. Validity of traffic fines issued. Increase in traffic violations.
	To ensure effective environmental protection (9.1)	Review and Implementation of Integrated Waste Management Plan (9.1.1)	Tech-36	Percentage of scheduled waste collection service users reporting non-collection	(1) Number of scheduled waste service reports of non-collection/ ((2) Total number of scheduled waste service collection points x 52)		R0.00	0%	0%	0%	0%	0%			All	Signed Automated Weighbridge Report	Technical	Inadequate waste management.	Untidy town. Loss of revenue. Health hazards. Tarnished image of the Municipality. Inability to attract investor. Slow economic growth. Non-compliance with National Environmental Management Act. Non-compliance
Tech-37			Review of Integrated Wasted Management Plan	Date		R0.00	30-Jun-24					30-Jun-24		All		Technical			





# NQUTHU LOCAL MUNICIPALITY

## NQUTHU LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN SCORECARD

BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	BASELINE 2022/23	BUDGET 2023/24	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	RISK DESCRIPTION (As per operational risk register)	CONSEQUENCES (As per operational risk register)
									2023/24	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
										Target	Target	Target	Target						
<b>2023/2024 FINANCIAL YEAR</b>																			
				Tech-38	Number of Waste management Campaigns conducted	Number		R0.00	4	1	1	1	1		All	Attendance Register and signed report and Pictures	Technical		with Integrated Waste Management Plan.
		Effective environmental management. (9.2)	Partner with relevant government departments and NGOs to implement environmental management programmes or projects. (9.2.1)	Plan-20	Number of reports to Council on the implementation of the Ecosystem Based Adaptation Goods and Services (Community-based) project.	Number	N/A	R0.00	4	1	1	1	1		N/A	Council Resolutions	Planning		



#### **4. SDBIP ALIGNMENT TO THE IDP AND GOVERNMENT PRIORITIES**

The SDBIP is required to be fully aligned to the IDP, for this purpose, all the goals, objectives and strategies have been linked to the IDP by reference numbers as allocated in the IDP. Further to that, the SDBIP also seeks to align the Back to Basics, National Development Plan, Provincial Growth and Development Strategy and the Umzinyathi One Plan priorities.

#### **5. CONCLUSION**

The Service Delivery and Budget Implementation Plan (SDBIP) is a critical instrument for effective IDP and Budget implementation. It serves as a performance management tool, enabling the monitoring and evaluation of progress, and acts as the main document for auditing performance. By incorporating these elements, the SDBIP enhances governance, accountability, and transparency, ultimately contributing to the successful achievement of organizational objectives and the delivery of quality services to the community or stakeholders.