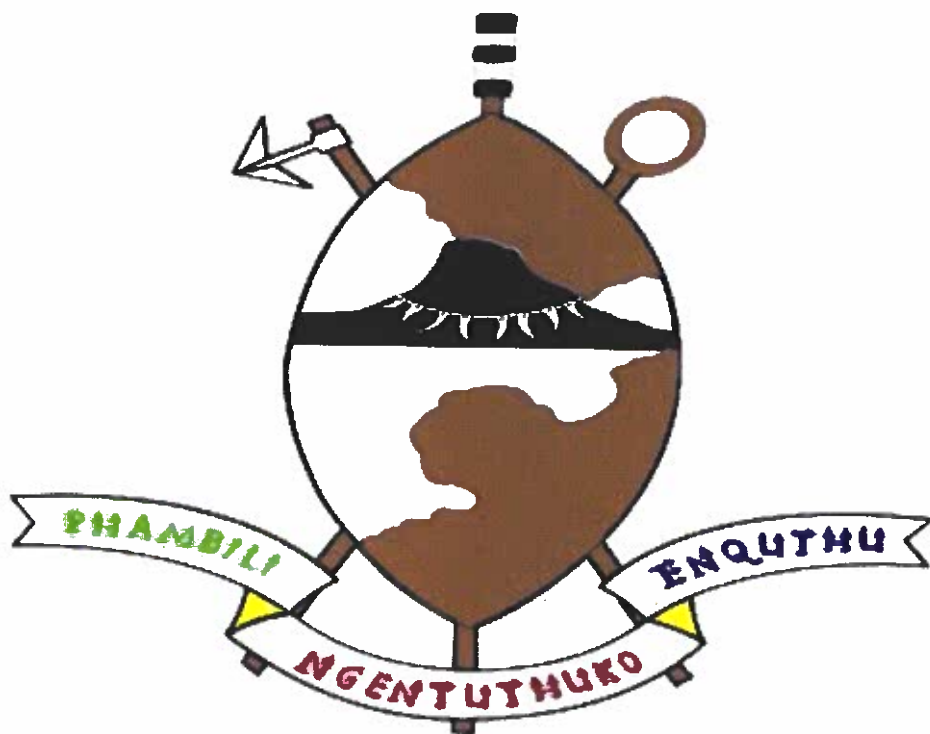


NQUTHU LOCAL MUNICIPALITY



2021/22 DRAFT SDBIP



NQUTHU MUNICIPALITY

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APPROVAL OF THE 2021/22 DRAFT SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN (SDBIP)

I, Cllr IL Shabalala, the undersigned, in my capacity as Mayor of Nquthu Local Municipality, hereby approves the 2021/22 Draft SDBIP following 2021/22 Draft IDP and Draft Annual Budget that were approved by Council on 29 March 2021 as required by Section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.



CLLR IL SHABALALA

MAYOR

14/09/2021

DATE

TABLE OF CONTENTS

ITEM	DESCRIPTION	PAGE
1.	Introduction	1
2.	Contents of the SDBIP scorecard	1
3.	Additional provisions	1-2
4.	Monthly revenue and expenditure projections for each revenue source	2-3
5.	Quarterly targets and ward level service delivery information	4
6.	2021/22 Draft SDBIP Scorecard	5-42

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 2021/22 IDP and Draft Budget was approved on 29 March 2021 and the 2021/22 SDBIP has been prepared as an instrument to link and implement both the IDP and Budget and also as an instrument to ensure that performance can be monitored and evaluated.

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 all portfolio committees so that progress and/or performance can also be managed from the perspective of oversight.

2. Contents of the SDBIP Scorecard

The scorecard is a tool to consolidate all the information that is arranged into columns and rows which contains, among others, the following information:

- KPAs, B2B pillars, PGDP Goals, municipal objectives, strategies and indicators which form the basis of what the municipality intends to achieved;
- Baselines which indicators performance of the previous year and also serves as a pointer of municipal potential.
- Annual targets, quarterly targets and the description of evidence used.

3. Additional provisions

In addition to all other legislative provisions applicable to the formulation, interpretation and implementation of this SDBIP, the following provisions shall also apply:

- The Mayor reserves the right to at any point correct any errors or inconsistencies that this SDBIP may have with the IDP or budget, subject to ratification by Council;

- In cases where there are inconsistencies budgeted figures between the SDBIP and budget, the figures in the approved budget shall prevail;
- Similarly, where there are inconsistencies between the SDBIP and the IDP, the provisions of the IDP shall prevail, and
- In cases where an indicator is applicable to all wards it does not necessary translates to wards receiving equal budget, but merely means that all wards intended beneficiaries, subject prioritization processes.

4. Monthly revenue and expenditure projections for each revenue source

This section deals with monthly revenue and expenditure projections by each source.

The municipality ability to operate and deliver services is directly dependent on the financial resources that are available to it because almost all municipal processes are financially driven. It is for this reason that the municipality has to link its operations with the revenue that it receives to ensure that there are no disruptions in the municipality's operations and service delivery and also to ensure that all set service delivery targets or timelines are met.

Similarly, municipal expenditure must be properly planned and correctly aligned to all operational and service delivery requirements of the municipality upon which spending is based. The municipality develops a procurement plan which is based on this SDBIP and this plan guides all the spending of the municipality to ensure that all financial resources of the municipality are utilized correctly.

The table in the following page outlines the projections as far as revenue and expenditure of the municipality is concerned.

5. Quarterly target and ward level service delivery information

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. This scorecard also links the IDP and budget through specifying budget amounts and providing MSCOA references, where applicable. 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 14 (Nquthu Town) are actually
- centers of service delivery and are not meant for the residents of ward 14 alone, but
- meant for the benefit of the community of Nquthu as a whole. This projects are located
- in ward 14 primarily and solely for the purpose of accessibility and convenience. These
- projects are the Testing Ground Offices 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.

6. 2021/22 Draft SDBIP Scorecard

The following page onwards contains the SDBIP scorecard which contains all service delivery indicators and targets and budget where applicable.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																			
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
KPA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
PGDP GOAL 2: HUMAN RESOURCE DEVELOPMENT																			
C.3.6 .2	Building capable local government institutions	Ensure human capital development and improve institutional Capacity	To improve municipal capability	Implementation of WSP by ensuring the training of staff and councillors as per the WSP	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	TBD	CORP-01	100%	4710 Training & Skills Development	R400,000.00	100%	10%	50%	75%	100%		Expenditure Report	Corporate	
				Ensure that appointment for advertised posts are finalized on time.	Percentage of municipal skills development levy recovered	TBD	CORP-02	N/A	R0.00	100%	N/A	Advert, Appointment letters	Corporate						
C.3.6 .3					Percentage of vacant posts filled within 3 months														
					Staff vacancy rate														

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C.3.4				Ensuring that critical posts and all budgeted vacant posts are filled	Top Management Stability		CORP-04	5	N/A	R0.00	100%	100%	100%	100%	100%		Organogram and List of Vacancies	Corporate
C.3.6.2				Provide in-service training to students who have completed their degrees/diplom as	Number of inservice trainees/ interns appointed	TBD	CORP-05	10			5				5		Appointment Letters of Inservice Trainees	Corporate
C.3.7			To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring a regular review of ICP Plan	Date of review and approval of developed ICT Plan		CORP-08	N/A	N/A	R0.00	30-Jun-22				30-Jun-22	N/A	Signed Report	Corporate
K.2			To ensure effective management of municipal performance	Table performance reports to enable Council to monitor	Number of Performance reports tabled to Council	TBD	MM-01	4	N/A	R0.00	4	1	1	1	1		Council Resolution	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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				performance	Number of Performance/ SDBIP reports submitted and discussed to Departmental Meetings		ALL-01	N/A	N/A	R0.00	20	5	5	5	5	N/A	SDBIP Report and Minutes	All
16.1 (objectives)			To ensure effective fleet management system	Implementation of Fleet Management Policy	Percentage of implementation of Fleet Management Plan by 30 June 2022	TBD	CORP-09	100%	N/A	R0.00	100%	100%	100%	100%	100%	N/A	Signed Report	Corporate
KPA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
PGDP GOAL 4: STRATEGIC INFRASTRUCTURE																		
E.4.3(a)	Service delivery	Improved access to Basic services	Ensure quality of municipal road network and expansion of access road network	To ensure improved quality of municipal road network	Percentage of unsurfaced road graded by 30 June 2022	(1) Kilometers of road graded / (2) Kilometers of unsurfaced road X100	TECH-01	N/A		R0.00	100%	100%	100%	100%	100%	100%	Road maintenance report and job cards	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
E.4.3(a)				To ensure the expansion of access road network	Percentage of completion of Ophindo road-ward-3 by 30 June 2022		TECH-04	N/A		2608695	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
												TECH-03	N/A		2608696	100%	10%	50%
E.4.3(b)				To ensure improved quality of municipal road network	Percentage of reported pothole complaints resolved within standard municipal response time	((1) Number of potholes fixed within 7 working days / (2) Number of potholes reported)	TECH-02	N/A		R0.00	100%	100%	100%	100%	100%	14	List of reported fixed potholes	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					Percentage of completion of Hwanqana road - ward-5 by 30 June 2022		TECH-05	N/A		2608695	100%	10%	50%	75%	100%	u	Progress reports and completion certificates	Technical
					Percentage of completion for Slonjani road by 30 June 2022		TECH-06	N/A		2608695	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of polock road by 30 June 2022		TECH-07	N/A		1791830	100%	10%	50%	75%	100%		Completion Certificate	Technical
					Percentage of completion of Mbilane Gravel road by 30 June 2022					2608696	100%	10%	50%	75%	100%			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																						
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT				
		Improvement of electricity services, affordability, access, connection, and energy	Improved affordability of electricity		Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)		TECH-09	N/A	2104 Free Basic Services	4172	4172	4172	50%	75%	100%	All	Progress reports and completion certificates	Technical				
												TECH-08	N/A	2608695	100%				10%	50%	75%	100%
														2608696	100%				10%	50%	75%	100%
					Percentage of completion of Mantlji Gravel road Phase II by 30 June 2022					2608696	100%	10%	50%	75%	100%	Quarter 4						
					Percentage of completion of Sdanyana Gravel Road by 30 June 2022					2608696	100%	10%	50%	75%	100%	Quarter 4						
					Percentage of completion of Gubazi Access Road by 30 June 2022					2608695	100%	10%	50%	75%	100%	14						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																			
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
			sustainability	To ensure improved access to electricity	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards [14 Days]	(1) Number of new connections completed within a 14 day turn-around time / (2) Total number of new connections x 100	TECH-11	N/A			100%	100%	100%	100%	100%	All	Reports and job cards	Technical	
					Number of dwellings provided with connections to mains electricity supply by the municipality ((1) Count of residential supply points commissioned and energised by the municipality	TECH-10	25,723	N/A	N/A	32,622	32,622	32,622	32,622	32,622	32,622	All	Schedule for Eskom and municipality	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					Percentage of completion of Hlazakazi electrification by 30 June 2022					8695652	100%	10%	50%	75%	100%	2		
					Percentage of completion of Solar Street Light Installation - Mangosuthu Drive by 30 June 2022					2000000	100%	10%	50%	75%	100%	14		
					Percentage of completion of Solar Street Light Installation - Nquthu Town by 30 June 2022						100%	10%	50%	75%	100%	14		
	Improved energy sustainability				Percentage of total electricity losses		TECH-12	N/A		0	10%				10%	14		Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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E.4.7			To improve access to network connectivity	Sustainable network connectivity	Number of network hotspots	network hotspots within the	CORP-10	N/A	1		100%				1	14	Signed Report and Pictures	Corporate
			Improve access to public facilities including community halls, Sport fields, and ECDS	Ensuring access to public facilities by construction of community halls	Percentage utilisation rate of community halls				N/A		100%	100%	100%	100%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Jabavu Community Hall		TECH-15	22%	6461 Jabavu Community Hall	1472300	100%	10%	50%	75%	100%	12		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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					Percentage of completion of Sgubudu community hall		TECH-20	0%	6459 Sgubudu Community Hall	1500000	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Kiwayisi Community Hall		TECH-25	N/A	6475 Kiwayisi Community Hall	1586957	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Renovation of Municipal Staff Housing by 30 June 2022		TECH-28	N/A		695652	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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					Percentage of completion of Zalakwande Creche		TECH-29	0%	6463 Zalakwanda Creche	80119	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of traffic office		TECH-39	29%	1459 Traffic Offices	257936	100%	35%	60%	80%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Fire Offices		TECH - 39	10%	4688 Fire Station offices	3391897	100%	15%	50%	75%	100%		Progress reports and completion certificates	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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				Expanding access to Sportfield facilities	Percentage of completion of Ngonini Sport field by 30 June 2022		TECH-30	N/A	4659 Ngonini Sportfield	2608696	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
								Percentage of completion of Mkhonjane Horse Riding by 30 June 2022			N/A	4676 Mkhonjane Horse Riding	1695652	100%	10%	50%	75%	100%
				Improvement of residential development	Percentage of completion of Renovation for Municipal Staff Housing		TECH-32	N/A	11612 Renovation - Municipal Staff Housing	13,043,478	100%	10%	50%	75%	100%	14	Progress reports and completion certificates	Technical
KPA 03: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT																		
PGDP GOAL 1: INCLUSIVE ECONOMIC GROWTH																		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
F.5.1.5		Achieve inclusive Economic growth and development to alleviate poverty	Ensure growing the local economy	Implementation of municipal Agricultural Plan	Percentage of implementation of Agricultural Plan		PLAN-01	N/A	2939 LED Poverty Alleviation	R1,747,826	100%		50%		100%	All	Report and signed list of beneficiaries	Planning
F.5.1.5				Promote the formalization of SMMEs	Percentage of cooperatives registered within 90 day turn around time	TBD	PLAN-02	100%	N/A	0	100%	100%	100%	100%	100%		Certificate and Register of processed beneficiaries	Planning
					Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area						100%				100%			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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F.5.1.5					Average time taken to finalise business license applications		PLAN-03	30 Days	N/A	0	30 Days	30 Days	30 Days	30 Days	30 Days	All	Signed Register of Business Licence issued	Planning
					Number of SMMEs benefiting from SMME Awards Programme		PLAN-25	40	3150 Small Business Development	R969,961	19				19	All	Report and signed list of beneficiaries	Planning
F.5.1.5				Build the capacity of local SMMEs to make them competitive and sustainable	Number of SMME trainings conducted	TBD	PLAN-04	8	3150- Small Business	R434,782	8	2	2	3	3	All	Attendance Register	Planning
F.5.1.5					Number of supported sewing cooperatives		PLAN-05	N/A	3150- Small Business	R434,782	19	0	0	0	19	All	List of cooperatives benefited, Attendance Register, Training Register	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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F.5.1.5			To ensure growing the tourism sector in the municipality	Facilitate tourism initiatives and events	Number of tourism initiatives facilitated	TBD	PLAN-09	4	3619 Drivers Licence Assistance	R430,000	2	N/A	N/A	1	1		Signed Reports and Pictures	Planning
							PLAN-08	44	3150- Small Business	R1,443,913	19	0	0	0	19	Signed Report and Beneficiary list	Planning	
F.5.1.5			Support local youth enterprises to unleash their potential and innovation	Number of supported youth cooperatives	TBD	TBD	PLAN-07		N/A	N/a	100%	0	0	0	19	All	Signed Report and Beneficiary list	Planning
							PLAN-06	N/A	N/A	100%	0	0	0	0	100%	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning	
F.5.1.5			Use local procurement and sub-contracting as an instrument to support local economic growth	Percentage of sub-contracted capital projects of all construction projects over R1m	TBD	TBD		N/A	N/a	100%	0	0	0	0	100%	All	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning
								N/A	100%	0	0	0	0	100%	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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			Promotion of Social cohesion through Arts and Culture and development programmes	Facilitate and participate in all art, culture and heritage activities	Number of concept document for new Art and Culture programmes and submission to Portfolio Committee		PLAN-10	3	3430 ART: Culture and Heritage & uMhlanga	702800	2	N/A	N/A	1	1	1	Signed Reports and Pictures	Planning
			To ensure more effective poverty alleviation	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects	Number of cooperatives benefiting from a Poverty Alleviation Program		PLAN-24	30	2939 LED Poverty Alleviation	R1,278,532	19				19	All	Report and signed list of beneficiaries	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																			
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F.5.1.6		Ensure accelerated social development of the people of Nguthu	Promotion of all sports codes in the municipality	Ensure the implementation of all sports development and plans	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	(1) Simple count of the number of work opportunities provided by the municipality for the period under review	TECH-34	221	11631 Expanded Public Works Sport	1087999	221	221	221	221	221	All	List of beneficiaries	Technical	
			To ensure the welfare of vulnerable groups within the municipality	Establish and ensure the functionality of representative forums for the targeted social groups	Number of Functional representative forums for social sectors Meetings conducted	TBD	TBD	CORP-11	20	N/A	0	20	5	5	5	3	List of participants per sport code	Corporate	
F.5.2																			Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			Ensuring Early Childhood Development in Nquthu	Providing support to ECD centres	Number of early childhood development activities conducted	TBD	MM-06	4	N/A	0	4				4			Municipal manager
			Ensuring youth development in Nquthu	Initiating and implementing youth development initiatives	Average number of library visits per library							40	40	40	40		Signed Report	Municipal manager
					Percentage of youth development initiative facilitated as per plan	TBD	MM-07	70%	5854 Youth Programs	1102452	100%	100%	100%	100%	100%			
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
PGDP GOAL 3: HUMAN & COMMUNITY DEVELOPMENT and GOAL 6: GOVERNANCE AND POLICY																		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
A.8.1	Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people	Ensure effective strategic planning by developing a credible IDP	Ensure that the IDP is compliant and meet all prescribed timelines	Number of IDP presentations to OSS Stakeholders		MM-12	4	N/A	0	4	1	1	1	1		Attendance Registers	Municipal manager
A.8.3					Date of Strategic Planning conducted		MM-11	10-Mar-21	11629 IDP Strategic Planning	260000	0	0	0	0				
A.8.4					Date of approval of Final IDP 2022/23		MM-10	30-Jun-21	N/A	0	30 June 2022				30 June 2022		Council Resolution	Municipal manager
A.8.4					Date of approval of Draft IDP 2022/23		MM-09	30-Mar-21	N/A	0	30 March 2022				30 March 2022		Council Resolution	Municipal manager
A.8.2					Number of IDP Steering Committee conducted		MM-08	4	N/A	0	4	1	1	1	1		Attendance Registers	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
A.8.1					Date of IDP/Budget Consultation		MM-13	1	Public Consultations & IDP	130345	30 April 2022				30 April 2021		Attendance Registers	Municipal manager
G.6.1					Submission of 2022/22 Internal and MIG Projects to MIM for consideration		TECH-35	N/A	20 March 2021	0	20 March 2022			20 March 2022			Projects List	Technical
A.3.1			Improved municipal responsiveness	Ensure that all complaints received are attended to on time	Percentage of official complaints responded to through the municipal complaint management system [14 Days]	(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100	MM-14	100%	N/A	0	100%	100%	100%	100%	100%		Updated Complaints Register	Municipal Manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C.7.4			Improved municipal responsiveness	Ensure that all ward committees are functional	Percentage of Ward Committee Functionality	((1)The number of ward committees with 6 or more members)/((2)Total *100	CORP-14	100%	N/A	0	100%	100%	100%	100%	100%	All wards	Assessment Report from Cogta	Corporate
			More effective municipal administration	Ensure that councilors declare their interests	Percentage of councilors who have declared their financial interests	(1) Number of councilors that have declared their financial interests/ (2) Total number of municipal councilors * 100	CORP-15	N/A	N/A	0	100%	100%					Signed Declaration Forms	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
H.7.1 6			To ensure the municipality maintains a functional Back to Basics status	Back to Basics programme implementation	Number of Back 2 Basics Reports submitted to Cogta	Percentage of functionality rating by COGTA	MM-15	74%	N/A	0	4	1	1	1	1	1	Proof of submission to Cogta	Municipal manager
			Improved council functionality	Prevent disruption of council meetings to ensure smooth functioning of council	Percentage of councillors attending council meetings	(1) Sum total number of all council meetings disrupted	CORP-16	N/A	N/A	0	4	1	1	1	1	1	Attendance Register	Corporate
											100%	100%	100%	100%	100%	N/A		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			To ensure improved communication with communities	Engaging communities about all development or infrastructure projects	Number of community engagement conducted to launch infrastructure projects	TBD	MM-16	N/A	MSCOA Project		24	24					Attendance Register	Municipal manager
			To ensure effective risk management	Implement the municipality's risk management policy and strategy	Percentage of risk action plan implemented	TBD	MM-17	100%	N/A	0	100%	100%	100%	100%	100%		Updated Risk Action Plan	Municipal manager
			Strive to attain a clean audit	Ensure that the AG Action Plan is implemented and that Audit Committee sits	Number of Audit Committee reports to Council		MM-18	4	N/A	0	4	1	1	1	1		Attendance Register	Municipal manager
					Number of Audit Committee reports to Council		MM-19	2	N/A	0	2		1				AC Reports	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			To ensure effective records management system	Awareness of staff on the implementation of records management system	Number of Records Management Awarenesses conducted	TBD	CORP-17	N/A	N/A	0	1						Attendance Register	Corporate
				Ensure the implementation of the internal audit plan	Number of internal audit report issued		MM-23	22		R2,608,696	20	5	5	5	5		Internal Audit Reports	Municipal manager
				Prevent recurrence of AG findings	Number of repeat audit findings		MM-22	N/A		0	0	0	0	0	0		Attendance Register	Municipal manager
				and reports to Council	Percentage of AG Action Plan implemented		MM-20	100%	N/A	0	100%						Updated Action Plan	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																			
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
			Effective Intergovernmental Relations (IGR) for the municipality	Full participation on IGR Forums and submit reports to Council on items emanated from district forums	Number of reports to Council emanated from IGR meetings		CORP-18	N/A	N/A	0	4	1	1	1	1		Reports to Council	Corporate	
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																			
PGDP GOAL 6: GOVERNANCE AND POLICY																			
	Sound financial management	Improved and sound financial management and viability	To ensure effective expenditure management	Ensuring that the municipality execute its procurement plan	Percentage of Procurement Plan implemented	TBD	ALL-02	N/A	1	N/A	0	100%	100%	100%	100%	100%	100%	Updated Procurement Plan	Budget & Treasury
			Ensure municipal financial sustainability	Maintain proper municipal financial sustainability	Percentage of Level of Cash Backed Reserves	Grants / (Net Assets - Accumulated)	FIN-03	N/A	N/A	0	100%	100%	100%	100%	100%	100%	100%		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			To ensure improved municipal liquidity position	Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio	Current Ratio	Current Assets / Current Liabilities	FIN-04	N/A	N/A	0	2:01	2:01	2:01	2:01	2:01	2:01		Budget & Treasury
				Prudent management of municipal finances to ensure sustainability	Liquidity Ratio		FIN-05	N/A	N/A	0	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1		Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
				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.	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)).	FIN-06	3 months	N/A	0	3 months	3 months	3 months	3 months	3 months			Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			To ensure improved debt management	Improve debt collection by billing of all municipal debtors	Net Debtors Days	((Gross Debtors - Bad Debt Provision) / Billed Revenue) x 365	FIN-07	N/A	N/A	0	30 Days	95%	95%	95%	95%		Billing Report	Budget & Treasury
				Keep municipal assets in good state by efficient spending of maintenance budget	Number of Repairs and Maintenance Report submitted to Portfolio Committee	Expenditure / Property, Plant and Debtors Closing	FIN-08	N/A	N/A	0		1	1	1	1		R & M Report	All

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
				Invest optimally in infrastructure by spending budgeted capital expenditure	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating Expenditure + Capital Expenditure) × 100	FIN-09	N/A	N/A	0	10%	10%	10%	10%	10%		Section S2 Report	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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			To ensure improved financial management	Ensure proper budget implementation and that expenditure is incurred in acceptable standards	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	TBD	FIN & TECH-10	N/A	N/A	0	100%	10%	50%	75%	100%		Expenditure Report	Budget & Treasury and Technical
					Percentage of operating budget spend		FIN-11	N/A	N/A	0	100%	100%	100%	100%	100%		Expenditure Report	Budget & Treasury
					Percentage of irregular expenditure incurred		ALL-04	N/A	N/A	0	0%	0%	0%	0%	0%		Expenditure Report	All

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission		FIN-12	30 days	N/A	0	30 days	30 days	30 days	30 days	30 days			Budget & Treasury
					Number of Budget Steering Committee meetings convened		FIN-13	3	N/A	0	4	1	1	1	1		Attendance Register	Budget & Treasury
					Submit 2022/23 Draft Annual Budget to the Mayor		FIN-14	30-Mar-21	N/A	0	30-Mar-22			30-Mar-22			Council Resolution	Budget & Treasury
					Submit 2022/23 Annual Budget to the Council		MM & CFO-23	29-Jun-21	N/A	0	30-May-22				30-May-22		Council Resolution	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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				Ensure effective procurement by management by adhering a set average turn-around time for awarding of bids	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	TBD	FIN-15	N/A	N/A	0	90 Days		90 Days		90 Days		Tender Register	Budget & Treasury
				Ensure that electricity distribution loses does not exceed 10%	Percentage of electricity Distribution Losses		TECH-12	N/A	N/A	0	10%	10%	10%	10%	10%			Technical
				Ensure effective and consistent reporting	Submission of 2020/21 AFS to AG by 31 August 2021		FIN-16	30-Oct-20	N/A	0	31-Aug-21	31-Aug-21					Acknowledgement letter	Budget & Treasury
					Number of S71 reports tabled to Council		FIN-17	12	N/A	0	12	3	3	3	3		Council Resolution	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																			
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					Number of S52 reports tabled to Council		FIN-18	4	N/A	0	4	1	1	1	1			Council Resolution	Budget & Treasury
KPA 06: CROSS CUTTING																			
PGDP GOAL 5: ENVIRONMENTAL SUSTAINABILITY, GOAL 6: GOVERNANCE AND POLICY and GOAL 7: SPATIAL EQUITY																			
	Service delivery	Improve strategic Planning and municipal spatial planning	To ensure effective land use management and development planning	Reviewing of Urban Design Framework (UDF) and SDF to address spatial challenges in Nquthu Town	Date of submission of reviewed UDF to council for approval	TBD	PLAN-11	N/A	12726 Hierarchy of Plans	R300,000	30-Jun-22				30-Jun-22		Council Resolution	Planning	
					Date of approval of Hlathi Dam precinct plan		PLAN-15		12726 Hierarchy of Plans		30-Jun-22				30-Jun-22		Inception Report and PSC Minutes	Planning	

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	FORMULA USED TO MEASURE PERFORMANCE	KPI Ref No.	BASELINE	MISCA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					Date of Approval of SDF by Council		PLAN-12	8	12726 Hierarchy of Plans	R134,783	31-Mar-22			31-Mar-22		All	Council Resolution	Planning
					Date of approval by council for Amendment of Nondweni layout plan		PLAN-19	N/A	12726 Hierarchy of Plans	R469,565	30-Jun-22				30-Jun-22	9	Amended layout plan and Portfolio Committee Minutes	Planning
					Date of Finalizing Nquthu Town traffic study and submission to council		PLAN-17	N/A	12726 Hierarchy of Plans	R365,217	30-Jun-22				30-Jun-22	14	Final document and proof of submission	Planning
					Date of approval of Nkande/Ngoloko do precinct plan		PLAN-16	N/A	12726 Hierarchy of Plans	R300,000	30-Jun-22				30-Jun-22	17	Inception Report and PSC Minutes	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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					Percentage of development complete applications approved within six months		PLAN-18		12731 MPT running cost	R282,609						All	Development application register	Planning
					Percentage of GIS services requests responded to within 30 days (e.g Maps)		PLAN-13	100%	N/A	0	100%	100%	100%	100%	100%	All	Register of GIS Request	Planning
			To ensure provision of gathering, managing, and analyzing spatially related data through GIS	Implementation of GIS Policy	Approval of GIS Strategy and Policy by 30 June 2021		PLAN-20	N/A	3612 GIS Data Acquisition & Policies	R451,796	30-Jun-22					All	Council Resolution	Planning
					Number of GIS awareness campaigns conducted		PLAN-21	4	3612 GIS Data Acquisition & Policies	R28,435	4	1	1	1	1	All	Attendance registers, posters, registers	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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		Achieve improved response to disasters and crime management	Improve mitigation effects of emergencies and disasters	Improve disaster response time and Alertness to the community	Develop a single spatial data set per quarter		PLAN-22	4	3612 GIS Data Acquisition & Policies	R463,138	4	1	1	1	1	All	Data set submission proof	Corporate
			Ensure compliance with National building Regulations Act and Building Standards and Bylaws	Creating awareness to local community National Building Regulations Act and building standards	Number of Building Inspections conducted		PLAN-14	N/A	2811 KZN242_EBS04011	0	40	N/A	N/A	20	20		Building inspection register	Corporate
					Percentage of compliance with the required immediate attendance time for structural fire incidents	attendance time was less than 3 hours / (2) Total number of calls for	CORP-18	All	11626 Disaster Respond	186957	100%	100%	100%	100%	100%	All	Incident Report	Corporate
					Number of lightning conductors installed on vulnerable areas		CORP-23	0%	12719 Lightning Conductors	R6,852,069	1097	0	250	424	424	All	Signed beneficiary list	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																		
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		Sustainable development and environmental management	To ensure effective environmental protection	Initiating and implementation of all municipal environmental management programmes	Percentage of known informal settlements receiving basic refuse removal services	TBD	TECH-37	N/A			180	45	45	45	45	14	Signed Report	Technical
								48	N/A									
		Safe municipal environment	To ensure safer local roads	Maximum enforcement of road traffic laws and municipal bylaws	Number of road blocks conducted	TBD	CORP-22	48	N/A	0	40	10	10	10	10		Attendance Register	Corporate
								N/A	N/A									
		Safe municipal environment	Ensure a secure and safe municipal environment	Implementation of municipal safety plan	Number updated register for Access Control to municipal offices by visitors	TBD	CORP-20	N/A	N/A	0	4	1	1	1	1		Photos, Completion Certificate	Corporate
								0	5925 Awareness campaigns									
					Number of Campaigns on Disaster Management		CORP-19	0		0	12	3	3	3	3	All	Attendance Register	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022																				
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					Number of Waste management Campaigns conducted		TECH-38	4	N/A	0	4	1	1	1	1			Attendance		