

NQUTHU LOCAL MUNICIPALITY



2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



NQUTHU MUNICIPALITY

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**APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR
2022/23 FINANCIAL YEAR**

I, Cllr IL Shabalala, the undersigned, in my capacity as the Mayor of Nquthu Municipality; hereby in terms Section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003 approves the 2022/23 SDBIP aligned to the approved 2022/23 IDP and Annual Budget approved by Council on 26 May 2022.

Cllr. IL Shabalala

Mayor Nquthu Local Municipality

08/06/2022

Date

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 budget was approved on 2 May 202 and the 202 /2 SDBIP has been prepared to give effect to the IDP and budget by setting out clear performance targets so that performance can be easily monitored, evaluated and managed to ensure realization of all developmental goals of the municipality.

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. Monthly revenue and expenditure projections

This section deals with monthly revenue 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. Expenditure are also outlined in the following page as per the municipality’s spending patterns to ensure smooth operations and ensuring that the municipality realizes it service delivery mandate.

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Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	3,421	41,057	43,151	45,654
Service charges - electricity revenue		3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	3,390	40,681	44,980	51,982
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		274	274	274	274	274	274	274	274	274	274	274	274	3,289	3,450	3,626
Rental of facilities and equipment		49	49	49	49	49	49	49	49	49	49	49	49	592	687	782
Interest earned - external investments		248	248	248	248	248	248	248	248	248	248	248	248	2,979	3,497	4,073
Interest earned - outstanding debtors		4	4	4	4	4	4	4	4	4	4	4	4	49	53	58
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		350	350	350	350	350	350	350	350	350	350	350	350	4,200	4,572	4,980
Licences and permits		74	74	74	74	74	74	74	74	74	74	74	74	884	1,079	1,328
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		14,754	14,754	14,754	14,754	14,754	14,754	14,754	14,754	14,754	14,754	14,754	14,754	177,042	184,963	195,356
Other revenue		35	35	35	35	35	35	35	35	35	35	35	35	420	512	625
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	22,599	271,192	286,945	308,464
Expenditure By Type																
Employee related costs		9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,732	9,731	116,779	124,761	125,705
Remuneration of councillors		1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	1,655	19,861	14,562	14,562
Debt impairment		564	567	567	567	567	567	567	567	567	567	567	567	6,800	6,900	6,900
Depreciation & asset impairment		1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	1,948	23,372	23,890	23,890
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	0	0
Bulk purchases - electricity		2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	2,711	32,528	37,499	37,499
Inventory consumed		1,924	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	1,923	23,073	9,397	9,099
Contracted services		3,052	3,052	3,052	3,052	3,052	3,052	3,052	3,052	3,052	3,052	3,052	3,052	36,622	26,504	24,533
Transfers and subsidies		656	656	656	656	656	656	656	656	656	656	656	656	7,867	3,522	3,522
Other expenditure		3,650	3,648	3,648	3,648	3,648	3,648	3,648	3,648	3,648	3,648	3,648	3,648	43,782	18,654	18,948
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		25,890	25,890	25,890	25,890	25,890	25,890	25,890	25,890	25,890	25,890	25,890	25,890	310,685	265,690	264,658
Surplus/(Deficit)		(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(3,291)	(39,493)	21,255	43,806
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	3,732	44,780	50,680	52,220
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		441	441	441	441	441	441	441	441	441	441	441	441	5,287	71,935	96,026
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	441	441	441	441	441	441	441	441	441	441	441	441	5,287	71,935	96,026

3. 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 link 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 (Nquthu Town) are actually centers of service delivery and are not meant for the residents of ward alone, but meant for the benefit of the community of Nquthu as a whole. This projects are located in ward primarily and solely for the purpose of accessibility and convenience. These projects are the k) h 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.

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
KPA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
PGDP GOAL 2: HUMAN RESOURCE DEVELOPMENT																
1.1	Ensure human capital development and improve institutional Capacity	To improve the municipality's human capital capacity	Implementation of WSP by ensuring the training of staff and councillors as per the WSP	Number of staff trained as per WSP[Accumulative]	Corp-01	Number of staff trained (NUMBER OF EMPLOYEES)	N/A	R 470 000	68	9	34	51	68	N/A	Report of employees trained as per the WSP.	Corporate Services (HR Section)
				No. of councillors trained as per WSP [accumulative]	Corp-02	Number of Councillors trained (NUMBER OF COUNCILLORS)	N/A		8	2	4	6	8	N/A	Report of employees trained as per the WSP.	Corporate Services (HR Section)
			Ensure that appointment for advertised posts are finalized on time.	Percentage of vacant posts filled within 3 months	Corp-03	Number of position filled/Number of advertised positions x 100 (PERCENTAGE OF ADVERTISED POSITIONS FILLED)	100%	Salary budget	100%	Not due for reporting	Not due for reporting	Not due for reporting	100%	N/A	Advertisement and appointment letter	Corporate Services (HR Section)
			Ensuring that critical (Section 54 & 56) posts and all budgeted for vacant and filled.	Number of Section 54 & 56 managers filled.	Corp-04	Number of Senior Management positions filled (NUMBER S54 & 56 FILLED)	4 (1 Acting)	Salary budget	5	4	5	Not due for reporting	5 (Annual Target)	N/A	Appointment letters	Corporate Services (HR Section)

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			Provide in-service training or internships to students or graduates	Number of inservice trainees/ interns appointed	Corp-05	Number of interns appointed (NUMBER OF INSERVS/INTERNS APPOINTED)	5	Salary budget	5	Not due for reporting	5	Not due for reporting	5 (Annual Target)	N/A	Appoinement Letters of Inservice Trainees or Interns	Corporate Services (HR Section)
1.3		To ensure an effective municipal ICT system	Regularly conduct IT Steering Committee meetings.	Number of IT Steering Committee meetings held	Corp-06	Number of meetings (NUMBER OF MEETINGS HELD)	4	N/A	4	1	2	3	4	N/A	IT Steering Committee minutes	Corporate Services (IT Section)
			Ensure that the ICT systems are capable of withstanding disaster incidents	Conduct IT disaster recovery testing	Corp-07	Issue ICT disaster recovery report at a prescribed date (DATE OF REPORT APPROVAL)			30-Jun-23	N/A	N/A	N/A	23-Jun-23	N/A	Approved ICT disaster recovery report	Corporate Services (IT Section)
1.4		To ensure effective management of municipal performance	Table performance reports to enable Council to monitor performance	Number of Performance reports tabled to Council	MM-01	Number of performance reports tabled to Council (NUMBER OF REPORTS TABLED)- accumulative	4	N/A	4	1	2	3	4	N/A	Council resolution	Office of the MM (IDP/PMS Section)
1.6		To ensure effective fleet management system	Implementation of Fleet Management Policy	To table monthly fleet management reconciliation report to MANCO.	Corp-21	Number of reports tabled (NUMBER OF REPORTS TABLED)			12	3	6	9	12	N/A	MANCO Minutes	Corporate Services (Fleet Management Section)

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
				Keep the fuel bill within the budgeted amount.	Corp-08	Rand value of budget spent (RANDS VALUE OF BUDGET SPENT)			≤R 2 400 000	≤R 600 000	≤R 600 000	≤R 600 000	≤R 600 000	N/A	Fleet Management reconciliation reports	Corporate Services (Fleet Management Section)
KPA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
PGDP GOAL 4: STRATEGIC INFRASTRUCTURE																
2.1	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 quarterly	Tech-01	(1) Kilometers of road graded / (2) Kilometers of unsurfaced road planned for maintenance X100 (PERCENTAGE OF UNSURFACED ROAD NETWORK, BY LENGTH)	100%	Operational budget	100%	100%	100%	100%	100%	All	Approved road maintenance report	Technical Services (Road and Stormwater unit)
				Percentage of pothole complaints resolved within standard municipal response time	Tech-02	((1) Number of potholes fixed within 14 working days / (2) Number of potholes reported) (PERCENTAGE OF POTHOLE FIXES)	100%	Operational budget	100%	100%	100%	100%	100%	9	Approved road maintenance report	Technical Services (Road and Stormwater unit)

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			To ensure the expansion of access road network	Construction of Gubazi Road in Ward 13	Tech-03	(1)Overall construction progress made (PERCENTAGE)	60%	R8,434,783.00	100%	60%	70%	80%	100%	13	Approved progress report or completion certificate	Technical
				Construction of Ntuzuma Road in Ward 07	Tech-04	(1)Overall construction progress made (PERCENTAGE)	40%	R7,130,435.00	100%	40%	50%	80%	100%	7	Approved progress report or completion certificate	Technical
				Construction of Nsubeni Road in Ward 4	Tech-10	(1)Overall construction progress made (PERCENTAGE)	75%	R3,217,391.00	100%	75%	90%	100%	100% (Annual Target)	4	Approved progress report or completion certificate	Technical
				Construction of Ophindo Road in Ward 03	Tech-12	(1)Overall construction progress made (PERCENTAGE)	80%	R347,826.00	100%	80%	100%	Not due for reporting	100% (Annual Target)	3	Approved progress report or completion certificate	Technical
				Construction of Nquthu CBD tar road Nquthu Town	Tech-16	(1)Overall construction progress made (PERCENTAGE)	New KPI	R6,521,739.00	100%	0%	30%	70%	100%	9	Approved progress report or completion certificate	Technical

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
				Construction of Slonjani Road in Ward 16	Tech-21	(1)Overall construction progress made (PERCENTAGE)	70%	R1,217,391.00	100%	70%	100%	Not due for reporting	100% (Annual Target)	16	Approved progress report or completion certificate	Technical
				Construction of Mbilane Gravel Road	Tech-15	(1)Overall construction progress made (PERCENTAGE)	85%	R408,217.00	100%	90%	100%	Not due for reporting	100% (Annual Target)	11	Approved progress report or completion certificate	Technical
				Construction of completion of Hanqwana Road in Ward 05	Tech-05	(1)Overall construction progress made (PERCENTAGE)	80%	R1,478,261.00	100%	80%	90%	100%	100%	5	Approved progress report or completion certificate	Technical
2.2		Improvement of electricity services, affordability, access, connection, and energy sustainability	Improved affordability of electricity	Number of FBE units (50kw/h) given to consumers	Corp-09	(1)Number of 50kw/h FBE units given to consumers	New KPI	R 2,000,000.00	48000	12000	24000	36000	48000	All	Approved Ontec report and Eskom beneficiary schedule	Corporate

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			To ensure improved access to electricity	Average number of days taken to process valid customer applications for new electricity connections	Tech-06	(1) Sum of the total of days per electricity connection application finalized (connected)/ (2) Number of electricity connections made (NUMBER)	14 days	No budget required	14 Days	Not due for reporting	Not due for reporting	Not due for reporting	14 Days	9	New electricity application register signed by applicants and a job cards signed by applicants	Technical
				Number of new households connected to the grid	Tech-07	(1)Number of new households connected to the grid	346	R 9 00 000,00	250	0 (Assessment stage)	0 (Ground work stage)	100	250	1	Approved progress report or completion certificate	Technical
				Improved energy sustainability	Approval of Electricity Master Plan by Council	Tech-08	(1)Date of approval of the Electricity Master Plan by Council	New KPI	No budget required	30/06/2023 (Approval of Electricity Master Plan by Council)	Not due for reporting	15 December 2022 (Approval of electricity data report by MANCO)	31 March 2023 (Approval of draft Electricity Master Plan by Council)	30/06/2023 (Annual Target)		Approved progress report or completion certificate
2.3	To improve access to network connectivity	To improve access to network connectivity	Compilation of the report of areas without network access	MM-20	(1) Date of approval of the report by MANCO	New KPI	No budget required	28-Feb-23	Not due for reporting	Not due for reporting	28-Feb-23	Not due for reporting	28 February 2023 (Annual Target)			

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
2.4		Improve access to public facilities including community halls, Sport fields, residential development and ECDS	Ensuring access to public facilities by construction of community halls	Construction of Incubator Facilities Phase 2 in Nquthu Town	Tech-22	(1)Overall construction progress made (PERCENTAGE)	TBD	R3,043,478.00	100%	Not due for reporting	Not due for reporting	50%	100%	9	Approved progress report or completion certificate	Technical
				Percentage of completion of Hlathidam community hall	Tech-09	(1)Overall construction progress made (PERCENTAGE)	75%	R869,565.00	100%	75%	90%	100%	100% (Annual Target)	15	Approved progress report or completion certificate	Technical
				Construction of Ezinkondwandle Community Hall	Tech-11	(1)Overall construction progress made (PERCENTAGE)	30%	R869,565.00	100%	30%	50%	75%	100%	9	Approved progress report or completion certificate	Technical
				Construction of Gobinsimbi Community Hall of Ward	Tech-13	(1)Overall construction progress made (PERCENTAGE)	50%	R869,565.00	100%	50%	70%	90%	100%		Approved progress report or completion certificate	Technical
				Construction of Sizamile Community Hall in Ward 06	Tech-14	(1)Overall construction progress made (PERCENTAGE)	50%	R869,565.00	100%	50%	70%	90%	100%	6	Approved progress report or completion certificate	Technical
				Construction of Sigubudu Community Hall in Ward	Tech-23	(1)Overall construction progress made (PERCENTAGE)	90%	R1,173,913.00	100%	90%	100%	Not due for reporting	100% (Annual Target)		Approved progress report or completion certificate	Technical

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			Expanding access to Early Childhood Development facilities	Construction of Msawethu Creche in Ward 16	Tech-17	(1)Overall construction progress made (PERCENTAGE)	60%	R869,565.00	100%	60%	70%	90%	100%	16	Approved progress report or completion certificate	Technical
			Expanding access to Sportfield facilities	Finalize planning processes for Ngonini Sportfield	Tech-18	(1)Date of approval of planning report by MANCO	Designs	R347,826.00	25-Jan-23	Not due for reporting	Not due for reporting	25-Jan-23	25 January 2023 (Annual Target)	14	MANCO Minutes	Technical
		Improvement of residential development		Construction of Nquthu Residential Phase-1 project (Preparation of land set aside for residential and commercial purposes)	Tech-20	(1)Overall construction progress made (PERCENTAGE)	90%	R186,957.00	100%	90%	100%	Not due for reporting	100% (Annual Target)	9	Approved progress report or completion certificate	Technical
				Construction of Nquthu Residential Development phase II (Preparation of land set aside for residential and commercial purposes)	Tech-19	(1)Overall construction progress made (PERCENTAGE)	60%	R3,478,261.00	100%	60%	70%	85%	100%	9	Approved progress report or completion certificate	Technical

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
KPA 03: LOCAL ECONOMIC DEVELOPMENT																
PGDP GOAL 1: INCLUSIVE ECONOMIC GROWTH																
3.1		Ensure growing the local economy	Promote the formalization of SMMEs	Average time taken to process business registrations	Plan-03	(1) Sum of the total working days per business registration finalized/ (2) Number of business applications finalised (NUMBER)	90 Days	No budget required	90 Days	Not due for reporting	Not due for reporting	Not due for reporting	90 Days	N/A	Cooperative Certificate and Register of processed applications	Planning
			Reduce regulatory redtape to promote suitable environment for businesses thrive and attract investment	Average time taken to process business license applications	Plan-04	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised (NUMBER)	30 Days		30 Days	Not due for reporting	Not due for reporting	Not due for reporting	30 Days	N/A	Signed Register and Business Licence issued	Planning
			Build the capacity of local SMMEs to make them competitive and sustainable	Number of SMMEs trained	Plan-05	Number of SMMEs trained (NUMBER)	10		20	0	0	10	10	N/A	Attendance Register	Planning

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			Use local procurement and subcontracting as an instrument to support local economic growth	Number of construction projects (exceeding R1 million) utilising local contractors.	Plan-06	Number of sub-contractors appointed (NUMBER)			15	5	5	15	15	N/A	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning
			Support local youth enterprises to unleash their potential and innovation	Number of youth SMMEs supported	Plan-07	Number of youth SMMEs funded/trained/provided with working equipemtn/material	17	R5,457,545.00	19	0	0	19	19 (Annual Target)	N/A	Signed Report and Beneficiary list	Planning
3.2		To ensure growing the tourism sector in the municipality	Facilitate tourism initiatives and events	Number of tourism initiatives implemented	Plan-08	Number of programmes implemented (accumulative)	3	R704,342.00	3	0	1	2	3	N/A	Signed Reports and Pictures	Planning
3.3		Promotion of Social cohesion through Arts and Culture development programmes	Facilitate and participate in all art, culture and heritage activities	Number of Art, Culture and Heritage programmes implemented	Plan-09	Number of programmes implemented (accumulative)	7	R3,899,546.00	7	0	3	4	7	N/A	Signed Reports and Pictures	Planning

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
3.4		To ensure more effective poverty alleviation	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects	Number of jobs created through municipality's local, economic development initiatives including capital projects [Tech-20	(1) Simple count of the number of work opportunities provided by the municipality for the period under review (accumulative)	221		250	30	200	250	250	N/A	EPWP Officer consolidated reports to the Department of Public Works	Technical
11.1	Ensure accelerated social development of the people of Nquthu	Promotion of all sports codes in the municipality	Ensure the implementation of all sports development and plans	Implementation of the municipality's sports annual plan	Corp-11	(1) Number of sports activity targets met/ (2) Number of planned activity targets x 100	100%	R3,973,332.00	100%	100%	100%	100%	100%	N/A	Approved sports unit report	Corporate
11.2		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 sector groups representative forum meetings conducted	Corp-12	Number of meetings conducted (accumulative)	20	R40,000.00	20	5	10	15	20	N/A	Attendance Registers	Corporate
11.3		Ensuring Early Childhood Development in Nquthu	Providing support to ECD centres	Number of early childhood development programmes implemented	MM-02	Number of programmes Implemented (accumulative)	4	R1,554,522.00	4	1	1	2	4	All	Approved Youth Office report	Municipal manager

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
11.4		Ensuring youth development in Nquthu	Initiating and implementing youth development initiatives	Number of youth development programmes implemented	MM-03	Number of programmes Implemented (accumulative)	5	R2,378,605.00	6	0	2	4	6	All	Approved Youth Office report	Municipal manager
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PGDP GOAL 3: HUMAN & COMMUNITY DEVELOPMENT and GOAL 6: GOVERNANCE AND POLICY																
6.1	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 Ward Based Plans approved by Ward Councillors	MM-04	Number of Ward Based Plans approved	17	No budget required	19	Not due for reporting	Not due for reporting	19 (Approver by 17 March 2023)	19 (Approver by 17 March 2023)	N/A	Attendance Register	Municipal manager
				Tabling Draft 2023/24 IDP to the IDP Stakeholder Representative Forum	MM-05	Date of tabling the Draft 2023/24 IDP to the IDP Stakeholder Representative Forum	New KPI	No budget required	15 May 2023	Not due for reporting	Not due for reporting	Not due for reporting	15 May 2023	N/A	IDP Stakeholder Representative Forum meeting minutes	Municipal manager
				Submitting final 2023/24 IDP to KZN COGTA within 10 days after approval by Council	MM-06	Number of days taken to submit final 2023/24 IDP to KZN COGTA	10	No budget required	≤10 days	Not due for reporting	Not due for reporting	Not due for reporting	≤10 days	N/A	KZN COGTA confirmation of submission letter	Municipal manager
				Tabling of Strategic Planning Report to the IDP and Budget Steering Committee	MM-07	Date of tabling the Strategic Planning Session report to the IDP and Budget Steering Committee	N/A	No budget required	17 March 2023	Not due for reporting	Not due for reporting	17 March 2023	17 March 2023	N/A	IDP and Budget Steering Committee minutes	Municipal manager

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
4.1				Number of sector departments IDP Stakeholder Representative Forum reports submitted to KZN COGTA	MM-08	Number of reports submitted to KZN COGTA (accumulative)	New KPI	No budget required	4	1	2	3	4	N/A	Proof of submission	Municipal manager
				Invitation of public comments on the IDP, Budget and related documents	MM-09	Number of advert issued to invite public comments	New KPI		2	1 (Draft IDP and Budget Process Plan)	Not due for reporting	Not due for reporting	1 (Draft 2023/24 IDP and Budget)	N/A	Addertisement s (invitation of public comments)	Municipal manager
				Ensure that all complaints received are attended to on time	MM-10	(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100	100%	No budget required	100%	100%	100%	100%	100%	100%	N/A	Updated Complaints Register
		Improved municipal responsiveness	Ensure that all ward committees are functional	Percentage of Ward Committee Functionality	Corp-13	((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100	17	No budget required	100%	100%	100%	100%	100%	N/A	Assessment Report from Cogta	Corporate

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
4.5		Improved council functionality	Prevent disruption of council meetings to ensure smooth functioning of council	Number of Council meetings disrupted	Corp-14	(1) Number of Council meeting disrupted	0	R1,967,627.00	0 (no meeting disrupted)	0 (no meeting disrupted)	0 (no meeting disrupted)	0 (no meeting disrupted)	0 (no meeting disrupted)	N/A	Minutes of Council meetings	Corporate
4.7		To ensure improved communication with communities	Engaging communities about all development or infrastructure projects	Number of sword turnings and handovers for infrastructure projects	MM-12	(1)Number of sword turnings and handovers conducted (accumulative). <i>NB: One event/meeting may be used for two or projects to save costs</i>	12	Budget from events vote	12	0	4	8	12	N/A	Sword turning and handover attendance registers	Municipal manager
4.8		To ensure effective risk management	Implement the municipality's risk management policy and strategy	Percentage of risk action plan implemented	MM-13	(1)Number of risk action plan implemented / Number of risk action plans x 100	83%	Not all action plans have budget implications	100%	100%	100%	100%	100%	N/A	Risk Management quarterly reports	Municipal manager
				Number of Risk Management Committee Meeting conducted	MM-14	(1)Number Risk Management Committee Meetings conducted (accumulative)	4	Risk Chairperson fees budgeted in the Audit Committee vote	4	1	2	3	4	N/A	Attendance Register	Municipal manager

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
4.9		Strive to attain a clean audit	Ensure that the AG Action Plan is implemented and that Audit Committee sits and reports to Council	Number of Audit Committee reports to Council	MM-15	(1)Number of AC reports tabled to Council	2	No budget required	2	Not due for reporting	1	Not due for reporting	1	N/A	Council minutes	Municipal manager
				Percentage of AG Action Plan for 2021/22 audit implemented	MM-16	(1)Number of AG findings resolved / Number of AG findings x 100	83%	No budget required	100%	Not due for reporting	Not due for reporting	50%	100%	N/A	Updated AG Action Plan	Municipal manager
				Number of audit committee meetings	MM-17	(1)Number of AC meeting conducted	6	6	6	2	1	2	1	N/A	Minutes of AC meetings	Municipal manager

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IDP REFERENCE	GOALS	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	KPI REF NO.	FORMULA USED TO MEASURE PERFORMANCE (UNIT OF MEASURE)	BASELINE 2021/22	BUDGET 2022/23	ANNUAL TARGETS	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
4.1		To ensure effective records management system	Implementation of Records Procedure Manual	Number of Records Management Awareness's conducted	Corp-16	(1)Number of records management awareness workshop conducted to staff members	2	No budget required	1	Not due for reporting	1	Not due for reporting	1	N/A	Attendance Register	Corporate
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																
PGDP GOAL 6: GOVERNANCE AND POLICY																
5.1	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	Fin-01	(1)Number of budgeted items procured on the prescribed date / (2)Number of budget items x 100	80%	Sum amount of items budget in the procurement plan	100%	100%	100%	100%	100%	N/A	Procurement Plan report	All

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
5.2		Ensure municipal financial sustainability	Maintain proper municipal financial sustainability	Percentage of Level of Cash Backed Reserves	Fin-02	(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)		No budget required	100%	100%	100%	100%	100%	N/A	Circular 71 approved ratio template approved by the CFO	Budget & Treasury
5.3		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	Fin-03	Current Assets / Current Liabilities			02:01	02:01	02:01	02:01	02:01	N/A	Circular 71 approved ratio template approved by the CFO	Budget & Treasury
			Prudent management of municipal finances to ensure sustainability	Liquidity Ratio	Fin-04				1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	N/A	Circular 71 approved ratio template approved by the CFO	Budget & Treasury

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			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	Fin-05	((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
5.4	To ensure improved debt management	Improve debt collection by billing of all municipal debtors	Net Debtors Days	Fin-06	((Gross Debtors - Bad Debt Provision) / Billed Revenue) × 365				30 Days				30 Days	N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
				Collection Rate	Fin-07	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100			95%	95%	95%	95%	95%	N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury
		Keep municipal assets in good state by efficient spending of maintenance budget		Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Fin-08	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
		Invest optimally in infrastructure by spending budgeted capital expenditure		Capital Expenditure to Total Expenditure	Fin-09	Total Capital Expenditure / Total Expenditure (Total Operating Expenditure + Capital Expenditure) x 100			10%	10%	10%	10%	10%	N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
5.5		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	Fin-10	TBD			100%	10%	50%	75%	100%	N/A	Expenditure Report	Budget & Treasury and Technical
				Percentage of operating budget spend	Fin-11				100%	10%	50%	75%	100%	N/A	Expenditure Report	Budget & Treasury
				Percentage of irregular expenditure incurred	Fin-12				0%	0%	0%	0%	0%	N/A	Expenditure Report	Budget & Treasury
				Number of days taken to pay trade creditors	Fin-13				30 days	30 days	30 days	30 days	30 days	N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
				Number of Budget Steering Committee meetings convened	Fin-14				4	1	1	1	1	N/A	Attendance Register and Minutes	Budget & Treasury
				Submit 2023/24 Draft Annual Budget to the Council	Fin-15				30-Mar-23				30-Mar-23	N/A	Council Resolution Budget document	Budget & Treasury
				Submit 2023/24 Annual Budget to the Council	Fin-16				30-May-23				30/05/2023 (Annual Target)	N/A	Council Resolution Budget document	Budget & Treasury
			Ensure effective procurement management by adhering a set average turn-around time for awarding of bids	Average length of time from advertisement of a tender to the letter of award	Fin-17	TBD			3 months	3 months	3 months	3 months	3 months	N/A	Tender Register	Budget & Treasury
			Ensure that electricity distribution losses does not exceed 10%	Percentage of electricity Distribution Losses	Fin-18				10%	10%	10%	10%	10%	N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
			Ensure effective and consistent reporting	Submission of 2021/22 AFS to AG on or before 31 August 2022	Fin-19	(1)Date of AFS submission to AG	31-Aug-21	No budget required	31-Aug-22	31-Aug-22	Not due for reporting	Not due for reporting	31 August 2022 (Annual Target)	N/A	Acknowledgement letter	Budget & Treasury
				Tabling Section 72 (mid-year assessment) Report to Council on or before the prescribed date	Fin-20	(1)Date of tabling Section 72 Report to Council	22-Jan-22	No budget required	25-Jan-23	Not due for reporting	Not due for reporting	25-Jan-23	25 January 2023 (Annual Target)	N/A	Council Resolution	Budget & Treasury
				Number of S52 reports tabled to Council	Fin-21	(1)Number of Section 52 Reports tabled to Council (accumulative)	4	No budget required	4	1	2	3	4	N/A	Council Resolution	Budget & Treasury
KPA 06: CROSS CUTTING																
PGDP GOAL 5: ENVIRONMENTAL SUSTAINABILITY, GOAL 6: GOVERNANCE AND POLICY and GOAL 7: SPATIAL EQUITY																
6.1	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.	Table a reviewed SDF and UDF to Council for approval	Plan-10	(1)Date of SDF and UDF approval by Council	23-May-22	No budget required	30-Jun-23	Not due for reporting	Not due for reporting	Not due for reporting	30-Jun-23	N/A	Council Resolution	Planning
6.2		To ensure provision of gathering, managing, and analyzing spatially related data through GIS	Implementation of GIS Policy (Strategy)	Percentage of GIS services requests responded to within 30 days	Plan-11	(1) Number of GIS requests finalized with 30 days / (2) Number of GIS requests received x 100 (PERCENTAGE)	100%	R130,435.00	100%	100%	100%	100%	100%	N/A	GIS Request register signed by applicants	Planning (GIS Section)

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
				Percentage of implementation of GIS Action Plan	Plan-12	(1) Number of GIS Action Plan activities conducted / (2) Number of planned activities x 100 (PERCENTAGE)	N/A	R265,218.00	100%	100%	100%	100%	100%	N/A	GIS Action Plan and implementation report approved by Director Planning	Planning (GIS Section)
6.3		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 Regulations Act and building standards awarenesses conducted	Plan-13	(1) Number Building Awarenesses conducted (accumulative)	New KPI	No budget required	4	1	2	3	4	N/A	Attendance registers	Planning
7.1	Achieve improved response to disasters and crime management	Improve mitigation effects of emergencies and disasters	Improve disaster response time and Alertness to the community	Percentage (%) of callouts responded to within 2 hours for structural fire incidents	Corp-18	(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 (PERCENTAGE)	100%	R285,024.00	100%	100%	100%	100%	100%	All wards	Incident Report	Community Services (Disaster Management Section)

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									YEAR 1	Jul-Sep	Oct-Dec	Jan-Mar	April-Jun			
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ANNUAL OPERATIONAL PLAN)																
8.1	Safe municipal environment	Ensure a secure and safe municipal environment	Implementation of municipal safety plan	Approval of Municipal Safety Plan by Council	Corp-19	Date of approval (DATE)	N/A	No budget required	30-Jun-23	Not due for reporting	Not due for reporting	Not due for reporting	30-Jun-23	N/A	Updated Safety Plan and Evidence	Corporate
8.1(2)		To ensure safer local roads	Maximum enforcement of road traffic laws and municipal bylaws	Number of road blocks conducted	Corp-20	(1)Number of road blocks (NUMBER) Accumulative	40	No budget required	45	10	25	35	45	Select ed wards	Road block report	Community Services (Traffic Management Section)
10.1	Sustainable development and environmental management	To ensure effective environmental protection	Initiating and implementation of all municipal environmental management programmes	Number of Tons diverted away from landfill site to Buyers	Tech-21	Number of tons (KILOGRAMS)	150		200	50	100	150	200	N/A	Signed Automated Weighbridge Report	Planning (LED Section)
				Number of Waste management Campaigns conducted	Tech-22	Number of campaigns (NUMBER): accumulative	3	Not budget required	4	1	2	3	4	6 & 9	Attendance register for participants	Technical Services (Waste Management Section)