

NQUTHU LOCAL MUNICIPALITY



2021/22 SDBIP



**NQUTHU MUNICIPALITY
UMASIPALA WASE NQUTHU**

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**APPROVAL OF THE 2021/22 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 changes made to the 2021/22 SDBIP following the annual budget duly approved by Council on 28 May 2021 as required by section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003

**CLLR IL SHABALALA
MAYOR**

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 28 May 2021 and the 2021/22 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 its service delivery mandate.

BUDGET YEAR 2021/22

DESCRIPTION

R THOUSAND	July	August	Sept.	October	November	December	January	February	March	April	May	June
REVENUE BY SOURCE												
PROPERTY RATES	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	3,589	5,681
SERVICE CHARGES - ELECTRICITY REVENUE	2,013	2,012	2,012	2,012	2,012	2,012	2,012	2,012	2,012	2,012	2,012	(94)
SERVICE CHARGES - WATER REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE CHARGES - SANITATION REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
SERVICE CHARGES - REFUSE REVENUE	192	192	192	192	192	192	192	192	192	192	192	207
RENTAL OF FACILITIES AND EQUIPMENT	48	48	48	48	48	48	48	48	48	48	48	48
INTEREST EARNED - EXTERNAL INVESTMENTS	283	283	283	283	283	283	283	283	283	283	283	283
INTEREST EARNED - OUTSTANDING DEBTORS	3	3	3	3	3	3	3	3	3	3	3	3
DIVIDENDS RECEIVED	-	-	-	-	-	-	-	-	-	-	-	-
FINES, PENALTIES AND FORFEITS	309	309	309	309	309	309	309	309	309	309	309	309
LICENCES AND PERMITS	92	92	92	92	92	92	92	92	92	92	92	92
AGENCY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	13,182	13,181	13,181	13,181	13,181	13,181	13,181	13,181	13,181	13,181	13,181	13,181
OTHER REVENUE	38	38	38	38	38	38	38	38	38	38	38	38
GAINS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	19,748	19,748	19,748	19,748	19,748	19,748	19,748	19,748	19,748	19,748	19,748	19,748
EXPENDITURE BY TYPE												
EMPLOYEE RELATED COSTS	9,067	8,924	8,924	8,924	8,924	8,924	9,065	8,924	8,924	8,924	8,924	8,924
REMUNERATION OF COUNCILLORS	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
DEBT IMPAIRMENT	525	525	525	525	525	525	525	525	525	525	525	525
DEPRECIATION & ASSET IMPAIRMENT	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873
FINANCE CHARGES	0	-	-	-	-	-	-	-	-	-	-	-
BULK PURCHASES - ELECTRICITY	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908	1,908
INVENTORY CONSUMED	841	839	839	839	839	839	839	839	839	839	839	839
CONTRACTED SERVICES	1,933	1,933	1,933	1,933	1,933	1,933	1,933	1,933	1,933	1,933	1,933	1,933
TRANSFERS AND SUBSIDIES	523	523	523	523	523	523	523	523	523	523	523	523
OTHER EXPENDITURE	1,864	1,835	1,835	1,835	1,835	1,835	1,862	1,835	1,835	1,835	1,835	1,835
LOSSES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	19,618	19,442	19,442	19,442	19,442	19,442	19,611	19,442	19,442	19,442	19,442	19,442

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 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.

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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	Target Jul - Quarter 1	Target Oct - Quarter 2	Target Jan - Quarter 3	Target Apr - Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
C.3.6.2	Building capable local government institutions	Ensure human capital development and improve institutional Capacity	To improve municipal capability	Implementati on 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	400 000,00	100%	10%	50%	75%	100%		Expenditure Report	Corporate
C.3.6.3				Ensure that appointment for advertised posts are finalized on time.	Percentage of municipal skills development levy recovered	TBD	CORP-02	N/A	N/A	-	100%	100%	100%	100%	100%		Appointment letters	Corporate
					Percentage of vacant posts filled within 3 months		CORP-03				1%				1%			Corporate
					Staff vacancy rate													

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

KPA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PGDP GOAL 2: HUMAN RESOURCE DEVELOPMENT

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C.3.4				Ensuring that critical posts and all budgeted vacant posts are filled	Top Management Stability		CORP-04	100%	N/A	-	100%	100%	100%	100%	100%		Organogram and List of Vacancies	Corporate
C.3.7			To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring a regular review of ICT Plan	Date of review and approval of developed ICT Plan		CORP-08	N/A	N/A	-	30-Jun-21	30-Jun-21				N/A	Signed Report	Corporate
K.2			To ensure effective management of municipal performance	Table performance reports to enable Council to monitor performance	Number of Performance reports tabled to Council	TBD	MM-01	4	N/A	-	4	1	1	1	1	N/A	Council Resolution	Municipal Manager
1.6.1 Objectives			To ensure effective fleet management system	Implementation of Fleet Management Policy	Reduce Internal Audit findings on fleet management by 50% by 30 June 2022	TBD	CORP-09	-	N/A	-	50%	-	-	-	50%	N/A	Signed Report	Corporate

KPA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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E.4.3(a)		Service delivery									100%	100%	100%	100%	100%	All	Road maintenance report and job cards	Technical
E.4.3(b)		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	(%) (Number of kilometers of unsurfaced road X100 / (2) kilometers of unsurfaced road X100	TECH-01	N/A		-	100%	100%	100%	100%	100%	All	Road maintenance report and job cards	Technical
E.4.3(a)				To ensure the expansion of access road network	Percentage of completion of NSUBENI ROAD by 30 June 2022	Number of potholes reported / (2) within 3 working days	TECH-03	N/A		3 004 677,34	100%	100%	50%	75%	100%	4	completion certificates	Technical

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PGDP GOAL 4: STRATEGIC INFRASTRUCTURE

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					Percentage of completion of Ophindo road- ward-3 by 30 June 2022		TECH-04	N/A		4 046 413,83	100%	10%	50%	75%	100%	3	completion certificates	Technical
					Percentage of completion of Hwangana road - ward-5 by 30 June 2022		TECH-05	N/A		3 100 000,00	100%	10%	50%	75%	100%	5	completion certificates	Technical
					Percentage of completion for Slorjani road by 30 June 2022		TECH-06	N/A		3 100 000,00	100%	10%	50%	75%	100%	16	completion certificates	Technical
					Percentage of completion of Ntuzuma road by 30 June 2022		TECH-07	N/A		3 100 000,00	100%	10%	50%	75%	100%	7	Completion Certificate	Technical

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E.4.4			Improvement of electricity services, affordability, access, connection, and energy sustainability	Improved affordability of electricity	Percentage of completion of Mbilane Gravel road by 30 June 2022		N/A	N/A	2104 Free Basic Services	2 608 696,00	4172	4172	4172	4172	4172	All	Schedule for Eskom and municipality	Technical
											100%	100%	100%	100%	100%	11	completion certificates	Technical
											10%	50%	75%	100%	8		Technical	
											10%	50%	75%	100%				
					Percentage of completion of Gubazi Access Road by 30 June 2022		TECH-08		2 608 696,00	100%	10%	50%	75%	100%				
					Number of total residential electricity provision allocated as Free Basic Electricity (FBE)		TECH-09			4172	4172	4172	4172	4172	All			
					Number of dwellings provided with connections to mains electricity supply by the municipality (and energised by the municipality)		TECH-10		N/A	N/A	32 622	32 622	32 622	32 622	All			

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E.4.7			To improve access to network connectivity	Improved energy sustainability	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards [14 Days]	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
			To improve access to public facilities including community halls,	Ensuring access to public facilities by construction	Percentage utilisation rate of community halls	hotspots within the	CORP-10	N/A			100%	100%	100%	100%	100%	14	Report and Pictures	Corporate
							TECH-12	N/A			10%	10%				14		Technical

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IPD 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	Target Jul - Quarter 1	Target Oct - Quarter 2	Target Jan - Quarter 3	Target Apr - Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
			Sport fields, and ECDS	of community halls	Percentage of completion of Gobinsimbi Hall by year end		N/A			4 000 000,00	100%	10%	50%	75%	100%	10		Technical
					Percentage of completion of Kwabiya Hall by year end		N/A			4 000 000,00	100%	10%	50%	75%	100%	13		Technical
					Percentage of completion of Hlathidam Hall by year end		N/A			4 000 000,00	100%	10%	50%	75%	100%	12		Technical
					Percentage of completion of Ezinkondwaneni Hall by year end					4 000 000,00	100%	10%	50%	75%	100%	14		Technical
					Percentage of completion of Jabavu Community Hall	TECH-15	63%	6461 Jabavu Community Hall		1 472 300,00	100%	100%	100%	100%	100%	12	programme completion certificates	Technical

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					Percentage of completion of Odudela community hall		TECH-19	90%	4656 Odudela Community Hall	1 804 348	100%	100%	100%			7	completion certificates	Technical
					Percentage of completion of Sgubudu community hall		TECH-20	30%	6459 Sgubudu Community Hall	2 475 443,38	100%	80%	100%			10	completion certificates	Technical
					Percentage of completion of Mntshongweni community hall		TECH-26	30%	11621 Ngwetshana Community Hall	3 391 131,90	100%	80%	100%			11	completion certificates	Technical
					Percentage of completion of Fire Offices by year end		TECH - 39	50%	4688 Fire Station offices	2 000 000,00	100%	75%	100%			14	reports and completion certificates	Technical

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					Percentage of completion of traffic office		TECH-39	50%	4689 Traffic Offices	6 678	100%	75%	100%			14	completion	Technical
				Expanding access to Early Childhood Development facilities	Percentage of completion of Zalakwande Creche by year end		TECH-29	90%	6463 Zalakwanda Creche	100 000,00	100%	100%					completion certificates	Technical
					Percentage of completion of Tlokweni Creche by year end			N/A		1 800 000,00	100%	10%	50%	75%	100%	17		Technical
					Percentage of completion of Section 4 Creche by year end			N/A		1 800 000,00	100%	10%	50%	75%	100%	9		Technical

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21																			
				Improvement of residential development	Percentage of completion of Nquthu Residential Development phase I (Water , sewer and electrical services)		TECH-32	70%	4789 Nquthu residential road phase 1	13 043 478,00	100%	80%	90%	100%		14	Progress reports and completion certificates	Technical	
					Percentage of completion of Nquthu Residential Development phase II (Road stormwater)		TECH-33	33%			100%	43%	73%	90%	100%	14	completion certificates	Technical	
KPA 03: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT																			
PGDP GOAL 1: INCLUSIVE ECONOMIC GROWTH																			
F.S.1.5	Service delivery	Growth and development to alleviate poverty	Ensure growing the local economy	Implementation of municipal Agricultural Plan	Provision of fencing material to all 17 wards		PLAN-01	N/A	2939 LED Poverty Alleviation	1 747 826,00	100%	0	17	0	0	All	signed list of beneficiaries	Planning	
F.S.1.5				Promote the formalization of SMMEs	Percentage of cooperatives registered within 90 day turn-	TBD	PLAN-02	100%	N/A	-	100%	100%	100%	100%	100%		Register of	Planning	

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F.5.1.5				Build the capacity of local SMMEs to make them competitive and	Number of wards benefiting from capital equipment support for SMMEs			17%		6 000 000,00	17	0	17			All	Signed beneficiary lists	Planning
					Average time taken to finalise business license applications		PLAN-03	30 Days	N/A	-	30 Days	30 Days	30 Days	30 Days	30 Days	All	Business licence	Planning
					Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		Fin	N/A	N/A	N/A	10%	10%	10%	10%	10%		Financial reports	Finance
					around time													

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				sustainable	Number of SMME trainings conducted		PLAN-25	40	3150 Small Business Development	969 961,00	2	0	1	0	1	All	Report and signed list of beneficiaries	Planning
F.5.1.5			To ensure growing the tourism sector in the municipality	Use local procurement and sub-contracting as an instrument to support local economic growth	Thirty (30%) for all subcontracting for construction capital projects over R1m	TBD	PLAN-06	N/A	N/A	N/a	100%	0	1	0	100%	All	and Reports and Pictures and Contracts	Planning
				Support local youth enterprises to unleash their potential and innovation	Number of beneficiaries on Drivers Licence Programme		PLAN-08	44	2773 Drivers License Assistance Project	430 000,00	34	0	0	0	34	All	Signed beneficiary list	Planning
				Facilitate tourism initiatives and events	Number of tourism initiatives facilitated	TBD	PLAN-09	4	3619 Tourism Promotion	150 000,00	2	0	1	0	1		Reports and Pictures and	Planning

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F.S.2	development of the people of Nquthu	Promotion of all sports codes in the municipality	Ensure the implementation of all sports development and plans	Number of sport codes participated on during Mayoral Cup Number of Nquthu Horses participating on Dundee July	TBD	CORP-12	18	3537 Youth & Sport	1 541 241,00	18	18	3	3	3	18	Signed Report per sport code	Corporate
		Promotion of Social cohesion through Arts and Culture development programmes	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	work opportunities provided by the municipality for the period under review	TECH-34	221	3430 ART: Culture and Heritage & uMhlanga	1 087 999,00	221	221	221	221	221	221	All	List of beneficiaries
F.S.1.6			Facilitate and participate in all art, culture and heritage activities	Number of Art and Cultural activities implemented	PLAN-10	3			1 156 051,00	2	0	0	1	1		Signed Reports and Pictures	Planning

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21																		
			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	CORP-13	20	N/A	-	20	5	5	5	5		Attendance Registers	Corporate
			Ensuring Early Childhood Development in Nquthu	Providing support to ECD centres	Number of early childhood development activities conducted	TBD	MM-06	4	N/A	-	4	2	2	2	2			Municipal manager
			Ensuring youth development in Nquthu	Initiating and implementing youth development initiatives	Average number of library visits per library Percentage of youth development initiative facilitated as per plan	TBD	MM-07	70%	5854 Youth Programs	1 102 452,00	100%	40	40	40	40		Signed Report	Municipal manager
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
PGDP GOAL 3: HUMAN & COMMUNITY DEVELOPMENT and GOAL 6: GOVERNANCE AND POLICY																		

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IPD 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 Target Jul - Sep	Quarter 2 Target Oct - Dec	Quarter 3 Target Jan - Mar	Quarter 4 Target Apr - Jun	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT			
G.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 IDP Steering Committee conducted		MM-08	4	N/A	130	30 April 2022	1	1	1	1		Projects List	Technical			
A.8.1		Putting people first and Good Governance			Date of IDP/Budget Consultation		MM-13	1	Public Consultations & IDP	345,00	30 April 2022	1	1	1	1		ce Registers	l manager			
A.8.1					Number of IDP presentations to OSS Stakeholders		MM-12	4	N/A	N/A	-	4	30 June 2022	1	1	1	1		nce Register	al manage	
A.8.3					Date of Strategic Planning conducted		MM-11	04-Mar-20	1629	04-Mar-20	IDP Strategic Planning	260 000,00	March 2022	30 June 2022	1	1	1	1		nce Register	al manage
A.8.4					Date of approval of Final IDP 2022/23		MM-10	29-Jun-20	N/A	29-Jun-20	N/A	-	30 June 2022	30 June 2022	1	1	1	1		Resoluti on	al manage
A.8.4					Date of approval of Draft IDP 2022/23		MM-09	30-Mar-20	N/A	-	March 2022	1	1	1	1		Resoluti on	al manage			
A.8.2					Number of IDP Steering Committee conducted		MM-08	4	N/A	-	4	1	1	1	1		Attendance Registers	Municipal manager			

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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]	within 14 days / (2) Total number of complaints	MM-14	100%	N/A	-	100%	100%	100%	100%	100%		Updated Complaints Register	Municipal Manager
C.7.4			Improved municipal responsiveness	Ensure that all ward committees are functional	Percentage of Ward Committee Functionality	6 or more members/((2)Total	CORP-14	100%	N/A	-	100%	100%	100%	100%	100%	All wards	Report from Cogta	Corporate
			More effective municipal administration	Ensure that councillors declare their interests	Percentage of councillors who have declared their financial interests	their financial interests/ (2)	CORP-15	N/A	N/A	-	100%	100%	100%	100%	100%		Declaration Forms	Corporate
			Improved council functionality	Prevent disruption of council meetings to ensure smooth	Percentage of councillors attending council meetings											N/A		Corporate

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					Number of council meetings conducted	number of all council meetings conducted	CORP-16	N/A	N/A	-	4	1	1	1	1		Attendance Register	Corporate
H.7.16			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	functionality rating by COGTA	MM-15	74%	N/A	-	4	1	1	1	1		Proof of submission to Cogta	Municipal manager
			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	N/A	-	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	-	100%	100%	100%	100%	100%		Risk Action Plan	Municipal manager
					Number of Risk Management Committee Meeting		MM-18	4	N/A	-	4	1	1	1	1		ce Register	1 manager

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					Conducted													
				Ensure that the AG Action Plan is implemented and that Audit Committee reports to Council	Number of Audit Committee reports to Council	MM-19	2	N/A	N/A	-	2	1	1	1	1		AC Reports	Municipal manager
			Strive to attain a clean audit	Prevent recurrence of AG findings	Percentage of AG Action Plan implemented	MM-20	100%	N/A	N/A	-	100%	1	1	1	1		Action Plan	al manage
				Ensure the implementation of the internal audit plan	Number of audit committee meetings	MM-21	5	N/A	N/A	-	4	1	1	1	1		nce Register	al manage
				Awareness of staff on the implementation of records management system	Number of repeat audit findings	MM-22	N/A	N/A	N/A	-	0	0	0	0	0			al manage
			To ensure effective records management system		Number of internal audit report issued	MM-23	23	N/A		2 608 696,00	20	5	5	5	5		Internal Audit Reports	Municipal manager
					Number of Records Management Awareness conducted	CORP-17	N/A	N/A	N/A	-	1			1			Attendance Register	Corporate

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			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	-	4	1	1	1	1	1		Reports to Council	Corporate
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																		
PGDP GOAL 6: GOVERNANCE AND POLICY																		
		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	1	N/A	N/A	-	100%	100%	100%	100%	100%	Updated Procurement Plan	All
			Ensure municipal financial sustainability	Maintain proper municipal financial sustainability	Percentage of Level of Cash Backed Reserves	Assets - Accumulated Surplus - Non	FIN-03	N/A	N/A	-	100%	100%	100%	100%	100%		Budget & Treasury	Budget & Treasury
			To ensure improved municipal liquidity position	Ensure that the municipality is in a good position to	Current Assets / Liabilities	Current Assets / Liabilities	FIN-04	N/A	N/A	-	02:01	02:01	02:01	02:01	02:01		Budget & Treasury	Budget & Treasury

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				meet its short-term liabilities by maintaining a set current ratio	Liquidity Ratio		FIN-05	N/A	N/A	-	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1			Budget & Treasury
				Prudent management of municipal finances to ensure sustainability	Number of months for 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.	Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debt Impairment and Loss on Disposal of												Budget & Treasury
				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.														Budget & Treasury

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			To ensure improved debt management	Improve debt collection by billing of all municipal debtors	Net Debtors Days	Debtors Provision n /	FIN-07	N/A	N/A	-	30 Days	95%	95%	95%	95%			Budget & Treasury		
					Keep municipal assets in good state by efficient spending of maintenance budget	Collection Rate	Expenditure / Property, Plant and Equipment and Investment Property	FIN-08	N/A	N/A	N/A	-	95%	95%	95%	95%			Budget & Treasury	
			Invest optimally in infrastructure by spending budgeted capital expenditure	Invest optimally in infrastructure by spending budgeted capital expenditure	Capital Expenditure to Total Expenditure	Expenditure (Total Operating Expenditure & Capital Expenditure)	FIN-09	N/A	N/A	-	10%	10%	10%	10%	10%		Section 52 Report	Budget & Treasury		

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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	-	100%	10%	50%	75%	100%		Expenditure Report	Budget & Treasury and Technical
					Percentage of operating budget spend		FIN-11	N/A	N/A	-	100%	100%	100%	100%	100%		Expenditure Report	Treasury & Technical
					Percentage of irregular expenditure incurred		ALL-04	N/A	N/A	-	0%	0%	0%	0%	0%		Expenditure Report	All
					Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice		FIN-12	30 days	N/A	-	30 days	30 days	30 days	30 days	30 days		Expenditure Report	Budget & Treasury

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					submission													
					Number of Budget Steering Committee meetings convened		3		N/A	-	4	1	1	1	1		Attendance Register	Budget & Treasury
					Submit 2022/23 Draft Annual Budget to the Mayor		FIN-14		N/A	-	30-Mar-22			30-Mar-22			Council Resolution	Budget & Treasury
					Submit 2022/23 Annual Budget to the Council		MM & CFO-23		N/A	-	30-May-22			30-May-22			Resolution	Budget & Treasury
				Ensure effective procurement 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	-	90 Days		90 Days		90 Days		Tender Register	Budget & Treasury

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			development planning	spatial challenges in Nquthu Town	Date of approval of Hlathidam Precinct Plan by Council		PLAN-15	N/A	12726 Hierarchy of Plans	300 000,00	30-Jun-22						Inception Report and PSC Minutes	Planning
					Date of approval of Nkande/Ngoloko do Precinct Plan by Council		PLAN-16	N/A	12726 Hierarchy of Plans	300 000,00	30-Jun-22					17	Inception Report and PSC Minutes	Planning
					Date of approval of Nquthu Traffic Study to by Council		PLAN-17	N/A	12726 Hierarchy of Plans	365 217,00	30-Jun-22					14	document and proof of subscription	Planning
					Date of Approval of SDF by Council		PLAN-12	8	12726 Hierarchy of Plans	134 783,00	31-Mar-21			31-Mar-21		All	Council Resolution	Planning
					Percentage of development complete applications approved within six months		PLAN-18		12731 MPT running cost	282 609,00						All	application register	Planning

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					Percentage of GIS services requests responded to within 30 days (e.g Maps)		PLAN-13	100%	N/A	-	100%	100%	100%	100%	100%	All	Register of GIS	Planning
			To ensure provision of gathering, managing, and analysing spatially related data through GIS	Implementati on of GIS Policy	Percentage of implementation of GIS Strategy		PLAN-20	N/A	3612 GIS Data Acquisition & Policies	451 796,00	100%	100%	100%	100%	All	Council Resolution	Planning	
					Number of GIS awareness campaigns conducted		PLAN-21	4	3612 GIS Data Acquisition & Policies	28 435,00	4	1	1	1	All	registers, posters,	Planning	
					Develop a single spatial data set per quarter		PLAN-22	4	3612 GIS Data Acquisition & Policies	463 138,00	4	1	1	1	All	submission proof	Planning	
			Ensure compliance with National building Regulations Act and Building Standards and Bylaws	Creating awareness to local community National Building Regulations Act and building	Number of Building Inspections conducted		PLAN-14	N/A	2811 KZN242_EBS04011	-	80	20	20	20	20		Building inspection register	Planning

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	Safe municipal environment	Ensure a secure and safe municipal environment	Implementati on of municipal safety plan	Number updated register for Access Control to municipal offices by visitors	TBD	CORP-20	N/A	N/A	-	4	1	1	1	1		Completion Certificate	Corporate
	Achieve improved response to disasters and crime management	Improve mitigation effects of emergencies and disasters	Improve disaster response time and Alertness to the community	Number of lightning conductors installed on vulnerable areas Number updated register for Access Control to municipal offices by visitors	less than 3 hours / (2) Total number of calls	CORP-23	0%	12719 Lightning Conductors	R3 316 521,00	643	200	150	150	143	All	Signed beneficiary list	Corporate
			standards	Percentage of compliance with the required immediate attendance time for structural fire incidents		CORP-18	All	11626 Disaster Respond	186 957,00	100%	100%	100%	100%	100%	All	Incident Report	Corporate

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			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	-	45	10	15	10	10		Attendance Register	Corporate
		and environmental management	To ensure effective environmental protection	Initiating and implementation of all municipal environmental management programmes	Tonnes of municipal solid waste diverted from landfill site Number of Waste management Campaigns conducted	TBD	TECH-37	N/A			250	50	100	50	50		Signed Report	Technical
							TECH-38	4	N/A	-	4	1	1	1	1		Register and signed report	Technical

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