

NQUTHU LOCAL MUNICIPALITY



2020/21 SDBIP



NQUTHU MUNICIPALITY

UMASIPALA WASE NQUTHU

Private Bag X5521, NQUTHU, 3135

Tel: +27(0) 34 271 6100, Fax: +27(0) 34 271 6111, Website: www.nquthu.gov.za

APPROVAL OF THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

I, Councillor IL Shabalala, in my capacity as the Mayor of Nquthu Local Municipality; hereby approves the budget and service delivery implementation plan for 2020/21 as required in terms of Section 53(c)(ii) of the Municipal Finance Management Act No. 56 of 2003.

CLLR IL SHABALALA

24-07-2020

DATE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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 29 June 2020 and the 2010/21 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 projections for each revenue source

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.

DESCRIPTION	BUDGET YEAR 2020/21											
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June
Property rates	3,088	3,088	3,088	3,088	3,088	3,088	3,088	3,088	3,088	3,088	3,088	3,088
Service charges - electricity revenue	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177
Service charges - refuse revenue	182	182	182	182	182	182	182	182	182	182	182	182
Rental of facilities and equipment	49	49	49	49	49	49	49	49	49	49	49	49
Interest earned - external investments	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058	1,058
Interest earned - outstanding debtors	3	3	3	3	3	3	3	3	3	3	3	3
Fines, penalties and forfeits	297	297	297	297	297	297	297	297	297	297	297	297
Licences and permits	87	87	87	87	87	87	87	87	87	87	87	87
Transfers and subsidies	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709	12,709
Other revenue	32	32	32	32	32	32	32	32	32	32	32	32
Total Revenue (excluding capital transfers and contributions)	18,682	18,681	18,681	18,681	18,681	18,681	18,681	18,681	18,681	18,681	18,681	18,681

3. Monthly projections for operating expenditure

Table 3 below outlines monthly projections for operational expenditure and this is important to monitor spending and ensure that expenditure is incurred according to budget.

DESCRIPTION	BUDGET YEAR 2020/21											
R thousand	July	Aug	Sept.	Ocr	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Type												
Employee related costs	9,178	9,176	9,176	9,176	9,176	9,176	9,176	9,176	9,176	9,176	9,176	9,176
Remuneration of councillors	918	918	918	918	918	918	918	918	918	918	918	918
Debt impairment	208	208	208	208	208	208	208	208	208	208	208	208
Depreciation & asset impairment	1,386	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385	1,385
Bulk purchases	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256	1,256
Other materials	777	781	781	781	781	781	781	781	781	781	781	781
Contracted services	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331
Transfers and subsidies	342	341	341	341	341	341	341	341	341	341	341	341
Other expenditure	1,785	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782
Total Expenditure	17,181	17,179	17,179	17,179	17,179	17,179	17,179	17,179	17,179	17,179	17,179	17,179

4. 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.

NQUTHU LOCAL MUNICIPALITY - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	M&LOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun				
											Target	Target	Target	Target				
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21																		
KPA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																		
PGDP GOAL 2: HUMAN RESOURCE DEVELOPMENT																		
1.6.1	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	CORP-01	100%	4710 Training & Skills Development	R400,000.00	100%	10%	50%	75%	100%	N/A	Expenditure Report	Corporate	
				Ensure that appointment for advertised posts are finalized on time.	Average time taken per municipal appointment	CORP-02	N/A	N/A	R0.00	3 months	3 months	3 months	3 months	3 months	N/A	Advert, Appointment letters	Corporate	
				Ensuring that critical posts and all budgeted vacant posts are filled	Percentage of Staff vacancy rate	CORP-03	N/A	N/A	R0.00	0%					0%	N/A	Organogram and List of Vacancies	Corporate
					Number of Section 54/56 filled positions	CORP-04	5	N/A	R0.00	5	5	5	5	5	5	N/A	Organogram and List of Vacancies	Corporate
				Provide in-service training to students who have completed their degrees/diplomas	Number of inservice trainees/ interns appointed	CORP-05	10			20			10			10	N/A	Appoinment Letters of Inservice Trainees
			To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring monthly update of user access	Number of User Access Code updated	CORP-07	N/A	N/A	R0.00	4	1	1	1	1	1	N/A	Attendance Register and Minutes	Corporate
			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	100%	100%	100%	100%	100%	100%	N/A	Signed Report	Corporate
			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	4	N/A	R0.00	4	1	1	1	1	1	N/A	Council Resolution	Municipal manager
					Number of Performance/ SDBIP reports submitted and discussed to Departmental Meetings	ALL-01	N/A	N/A	R0.00	60	15	15	15	15	15	N/A	SDBIP Report and Minutes	All
			To ensure effective fleet management system	Implementation of Fleet Management Policy	Percentage of Pre -Trip Authorisation	CORP-09	100%	N/A	R0.00	100%	100%	100%	100%	100%	100%	N/A	Signed Report	Corporate
KPA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
PGDP GOAL 4: STRATEGIC INFRASTRUCTURE																		
		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	TECH-01	N/A		R0.00	100%	100%	100%	100%	100%	All	Road maintenance reports	Technical		
				Percentage of reported potholes fixed	TECH-02	N/A		R0.00	100%	100%	100%	100%	100%	14	List of reported fixed potholes	Technical		
			To ensure the expansion of access road network	Percentage of Installation of gabions at Magogo road	TECH-03	N/A	11619 Installation of Gabions at 11620	800 537	100%					100%	4	PR and completion certificate	Technical	
				Percentage of Installation of guardrail at Nomalanga road	TECH-04	N/A	Installation of Guardrail at 6449	610 920	100%					100%	2	PR and completion certificate		
				Percentage of completion of Nkonkonyane gravel road	TECH-05	N/A	Konkonyane Gravel Road 6458	2,971,102	100%	10%	50%	75%	100%	3	PR and completion certificate	Technical		
				Percentage of completion for Mpunyuka gravel road	TECH-06	N/A	Mpunyuka 6458	3 039 130	100%	10%	50%	75%	100%	9	PR and completion certificate			

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun			
											Target	Target	Target	Target			
					Nquthu Southern Road Network ph-2	TECH-07	N/A	4682 Nquthu Southern	1 826 087	100%	10%	50%	75%	100%		PR and completion certificate	
					Percentage of completion of Nquthu junction (Rank Road and mission road)	TECH-08	N/A	Nquthu Junction Road	5 217 391	100%	10%	50%	75%	100%	14	PR and completion certificate	Technical
			Improvement of electricity services, affordability, access, connection, and energy sustainability	Improved affordability of electricity	Percentage of households with electricity connections receiving Free Basic Electricity	TECH-09	N/A	2104 Free Basic Services		4172	4172	4172	4172	4172	All	Schedule for Eskom and municipality	Technical
				To ensure improved access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	TECH-10	N/A			24000	24000	24000	24000	24000	All	Schedule for Eskom and municipality	Technical
					Percentage of new electricity connections completed within 14 day turn-around time for all approved applicants	TECH-11	N/A			100%	100%	100%	100%	100%	100%	14	Memos and job cards
				Improved energy sustainability	Percentage of total electricity losses	TECH-12	N/A		0	10%				10%	14	Financial reports	Technical
			To improve access to network	Sustainable network connectivity	Number of network hotspots	CORP-10	N/A			1				1	14	Signed Report and Pictures	Corporate
			Improved access to Basic services	Ensuring access to public facilities by construction of community halls	Percentage of completion of Nkalankala community hall	TECH-13	N/A	4657 Nkalankala Community	2 173 937	100%	10%	50%	75%	100%	3	Completion Certificate	Technical
					Percentage of completion of Ekukhanyeni community hall	TECH-14	N/A	6473 Ekukhanyeni Community Hall	2 648 615	100%	10%	50%	75%	100%	11	Completion Certificate	Technical
					Percentage of completion of Jabavu Community Hall	TECH-15	N/A	6461 Jabavu Community Hall	1 565 217	100%	10%	50%	75%	100%	12	Completion Certificate	Technical
					Percentage of completion of Ogazini Community Hall	TECH-16	N/A	6477 Ogazini Community Hall	2 173 913	100%	10%	50%	75%	100%	4	Completion Certificate	Technical
					Percentage of completion of Mnxangala Community Hall	TECH-17	N/A	6454 Mnxangala Community Hall	2 608 696	100%	10%	50%	75%	100%	2	Completion Certificate	Technical
					Percentage of completion of Nqulu Community Hall	TECH-18	N/A	6456 Ngqulu Community Hall	3 718 419	100%	10%	50%	75%	100%	1	Completion Certificate	Technical
					Percentage of completion of Odudela community hall	TECH-19	N/A	4656 Odudela Community Hall	1 804 348	100%	10%	50%	75%	100%	7	Completion Certificate	Technical
					Percentage of completion of Sgubudu community hall	TECH-20	N/A	6459 Sgubudu Community Hall	1 304 348	100%	10%	50%	75%	100%	10	Completion Certificate	Technical
					Percentage of construction Eziqhazeni Community Hall	TECH-21	N/A	4786 Eziqhazeni Community Hall	1 477 253	100%	10%	50%	75%	100%	15	Completion Certificate	Technical
					Percentage of completion of Masakhane community Hall	TECH-23	N/A	4686 Masakhane Community Hall	2 748 449	100%	10%	50%	75%	100%	5	Completion Certificate	Technical
					Percentage of completion of Gwija Community Hall	TECH-24	N/A	4655 Gwija Community Hall	2 769 188	100%	10%	50%	75%	100%	1	Completion Certificate	Technical

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun				
											Target	Target	Target	Target				
			Sport fields, and ECDS		Percentage of completion of Klwayisie Community Hall	TECH-25	N/A	0475 Klwayisi	1 304 348	100%	10%	50%	75%	100%	2	Completion Certificate	Technical	
					Percentage of completion of Mntshongwetsha community hall	TECH-26	N/A	11621 Ngwetshana Community Hall	1 304 348	100%	10%	50%	75%	100%	11	Completion Certificate	Technical	
					Nondweni Hall - Renovation	TECH-27	N/A	11607 Nondweni Hall - Renovation	869565	100%	10%	50%	75%	100%	6	Completion Certificate	Technical	
					Kwanyezi Hall - Renovation	TECH-28	N/A	11610 Kwanyezi Hall - Renovation	652174	100%	10%	50%	75%	100%	3	Completion Certificate	Technical	
					Percentage of completion of Fire Offices	TECH - 39	N/A	4688 Fire Station offices	3478261	100%	10%	50%	75%	100%	14	Completion Certificate	Technical	
					Percentage of completion of traffic office	TECH-39	N/A	4689 Traffic Offices	2560984	100%	10%	50%	75%	100%	14	Completion Certificate	Technical	
				Expanding access to Early Childhood Development facilities	Percentage of completion of Zalakwande Creche	TECH-29	N/A	6463 Zalakwanda Creche	1 032 609	100%	10%	50%	75%	100%	13	Completion Certificate	Technical	
				Expanding access to Sportfield facilities	Percentage of completion of Ngonini Sportfield	TECH-30	N/A	4659 Ngonini Sport field	1 739 130	100%	10%	50%	75%	100%	10	Completion Certificate	Technical	
					Mafihleng Sport field	TECH-31	N/A	Mafihleng	434 783						13			
				Improvement of residential development	Percentage of completion of Nquthu Residential Development phase 1 (Water , sewer and electrical services)	TECH-32	N/A	4789 Nquthu residential road phase 1	13,043,478	100%	10%	50%	75%	100%	14	Completion Certificate	Technical	
					Percentage of completion of Nquthu Residential Development phase II (Road stormwater)	TECH-33	N/A			100%	10%	50%	75%	100%	14	Completion Certificate	Technical	
KPA 03: LOCAL ECONOMIC DEVELOPMENT																		
PGDP GOAL 1: INCLUSIVE ECONOMIC GROWTH																		
		alleviate poverty	Ensure growing the local	Implementation of municipal Agricultural Plan	Percentage of implementation of Agricultural Plan	PLAN-01	N/A	3635 Sheep and Wool	739310	100%				100%	All	Pictures and Signed Report	Planning	
				Promote the formalization of SMMEs	Percentage of cooperatives registered within 30 day turn around time	PLAN-02	100%	N/A		0	100%	100%	100%	100%	100%	N/A	Cooperative Certificate and Register of processed applications	Planning
					Average time taken to process business license applications	PLAN-03	30 Days	N/A		0 30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	N/A	Signed Register of Business Licence issued	
F.5.1.5					Build the capacity of local SMMEs to make them competitive and sustainable	Number of SMME trainings conducted	PLAN-04	8	3150- Small Business	263233	4	1	1	1	1	All	Attendance Register	Planning
F.5.1.5						Percentage of Textile Programme implementation for Coopertatives	PLAN-05	N/A	3150- Small Business	263233	100%		50%	100%		All	benefited,	Planning

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT			
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun						
											Target	Target	Target	Target						
F.5.1.5	Service delivery	Achieve inclusive Economic growth and development to	economy	Use local procurement and sub-contracting as an instrument to support local economic growth	No. of sub-contracted SMMEs equal to the No. of all construction projects over R1m	PLAN-06	N/A	As per project over R1m	0	13	3	5	5	All	Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning				
F.5.1.5			Support local youth enterprises to unleash their potential and innovation	Percentage of implementation of youth cooperatives programme	PLN-07	100%	3150- Small Business	263233	100%	100%	100%	100%	100%	all	Signed Report and Beneficiary list	Planning				
				Number of beneficiaries on Drivers Licence Programme	PLN-08	40	2773 Drivers License Assistance Project	430000							All					
			To ensure growing the tourism sector in the municipality	Facilitate tourism initiatives and events	Number of tourism initiatives facilitated	PLN-09	4	3619 Tourism Promotion	203913	4	1	1	1	1	N/A	Signed Reports and Pictures	Planning			
			Promotion of Social cohesion through Arts	Facilitate and participate in all art, culture and heritage activities	Number of Art, Culture and Heritage activities facilitated	PLN-10	3	3430 ART: Culture and Heritage &	702800	2		1			1	N/A	Signed Reports and Pictures	Planning		
F.5.1.6			Ensure accelerated social development of the people of Nquthu	social development of the people of Nquthu	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-34	221	11631 Expanded Public Works	1087999	221	221	221	221	221	All	List of beneficiaries	Technical	
					Promotion of all sports codes in the municipality	Ensure the implementation of all sports development and plans	Number of sport code the municipality is participating on during SALGA Games	CORP-11	7	3537 Youth & Sport	1541241	7		7				N/A	List of participants per sport code	Corporate
							Number of Nquthu Horses participating on Proncial Dundee July	CORP-12	18	3537 Youth & Sport	1541241	18	18					N/A	Signed Report	Corporate
					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	CORP-13	20	N/A	0	20	5	5	5	5	5	N/A	Attendance Registers	Corporate
					Ensuring Early Childhood Development in Nquthu	Providing support to ECD centres	Number of early childhood development activities conducted	MM-06	4	N/A	0	4					4	All	Reports and attendance registers	Municipal manager
	Ensuring youth development in Nquthu	Initiating and implementing youth development initiatives			Percentage of youth development initiative facilitated as per plan	MM-07	70%	5854 Youth Programs	1102452	100%	100%	100%	100%	100%	100%	All	Signed Report	Municipal manager		
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
PGDP GOAL 3: HUMAN & COMMUNITY DEVELOPMENT and GOAL 6: GOVERNANCE AND POLICY																				
					Number of IDP Steering Committee conducted	MM-08	4	N/A	0	4	1	1	1	1		Attendance Registers	Municipal manager			
					Date of approval of Draft IDP 2021/22	MM-09	#####	N/A	0	30 March 2021			30 March 2021			Council Resolution	Municipal manager			
					Date of approval of FinalDP 2021/22	MM-10	#####	N/A	0	30 June 2021			30 June 2021			Council Resolution	Municipal manager			
			Ensure effective strategic planning by	Ensure that the IDP is compliant and meet all	Date of Strategic Planning conducted	MM-11	#####	11629 IDP Strategic Planning	260000	30 Feb 2021			30 Feb 2021		Attendance Registers	Municipal manager				

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun				
											Target	Target	Target	Target				
C.7.4	Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people	planning by developing a credible IDP	prescribed timelines	Number of IDP presentations to OSS Stakeholders	MM-12	4	N/A	0	4	1	1	1	1		Attendance Registers	Municipal manager	
					Date of IDP/Budget Consultation	MM-13	1	2930 IDP Public Consultations & IDP Forums	130345	30 April 2021					30 April 2021	Attendance Registers	Municipal manager	
					Submission of 2021/22 Internal and MIG Projects to MM for consideration	TECH-35	N/A	N/A	0	20 March 2021			20 March 2021			Projects List	Technical	
			Improved municipal responsiveness	Ensure that all complaints received are attended to on time	Percentage of received complaints responded to within 14 day	MM-14	100%	N/A	0	100%	100%	100%	100%	100%	N/A	Updated Complaints Register	Municipal Manager	
			Improved municipal responsiveness	Ensure that all ward committees are functional	Percentage of Ward Committee Functionality	CORP-14	100%	N/A	0	100%	100%	100%	100%	100%	All ward	Assessment Report from Cogta	Corporate	
			More effective municipal administration	Ensure that councillors declare their interests	Percentage of councillors who have declared their financial interests	CORP-15	N/A	N/A	0	100%	100%				N/A	Signed Declaration Forms	Corporate	
			Improved council functionality	Prevent disruption of council meetings to ensure smooth functioning of council	Number of council meetings conducted	CORP-16	N/A	N/A	0	4	1	1	1	1	N/A	Attendance Register	Corporate	
			To ensure the the municipality maintains a functional Back to Basics status	Back to Basics programme implementation	Percentage of Back to Basics functionality status	MM-15	74%	N/A	0	100%	100%	100%	100%	100%	N/A	B2B Assessment Report from 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	MM-16	N/A			24	24				All	Attendance Register	Municipal manager	
			To ensure effective risk management	Implement the municipality's risk management policy and strategy	Percentage of risk action plan implemented	MM-17	100%	N/A	0	100%	100%	100%	100%	100%	N/A	Updated Risk Action Plan	Municipal manager	
					Number of Risk Management Committee Meeting Conducted	MM-18	4	N/A	0	4	1	1	1	1	N/A	Attendance Register	Municipal manager	
			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-19	2	N/A	0	2			1		1	N/A	AC Reports	Municipal manager
					Percentage of AG Action Plan implemented	MM-20	100%	N/A	0	100%				50%	100%	N/A	Updated Action Plan	Municipal manager
					Number of audit committee meetings	MM-21	5	N/A	0	4	1	1	1	1	1	N/A	Attendance Register	Municipal manager
				Prevent recurrence of AG findings	Number of repeat audit findings	MM-22	N/A	N/A	0	0	0	0	0	0	0	N/A		Municipal manager
To ensure effective records management system	Awareness of staff on the implementation of records management system	Number of Records Management Awarenesses conducted	CORP-17	N/A	N/A	0	1				1	N/A	Attendance Register	Corporate				

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MSLOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun				
											Target	Target	Target	Target				
			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	N/A	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	Ensuring that the municipality execute its procurement plan	Percentage of Procurement Plan implemented	FIN-02	1	N/A	0	100%	100%	100%	100%	100%	N/A		All	
			Ensure municipal financial sustainability	Maintain proper municipal financial sustainability	Percentage of Level of Cash Backed Reserves	FIN-03	N/A	N/A	0	100%	100%	100%	100%	100%	N/A		Budget & Treasury	
			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-04	N/A	N/A	0	2:01	2:01	2:01	2:01	2:01	2:01	N/A		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	N/A		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.	Number of months for municipality's ability to meet at least its monthly fixed operating commitments	FIN-06	3 months	N/A	0	3 months	3 months	3 months	3 months	3 months	3 months	N/A		Budget & Treasury
			To ensure improved debt management	Improve debt collection by billing of all municipal debtors	Net Debtors Days	FIN-07	N/A	N/A	0	30 Days					30 Days	N/A		Budget & Treasury
					Collection Rate	FIN-08	N/A	N/A	0	95%	95%	95%	95%	95%	95%	N/A	Billing Report	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)	ALL-03	N/A	N/A	0	8%	8%	8%	8%	8%	8%	N/A		All
			Invest optimally in infrastructure by spending budgeted capital expenditure	Capital Expenditure to Total Expenditure	FIN-09	N/A	N/A	0	10%	10%	10%	10%	10%	10%	N/A	Section 52 Report	Budget & Treasury	
			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 & TECH-10	N/A	N/A	0	100%	10%	50%	75%	100%	N/A	Expenditure Report	Budget & Treasury and Technical	
					Percentage of operating budget spend	FIN-11	N/A	N/A	0	100%	100%	100%	100%	100%	N/A	Expenditure Report	Budget & Treasury	
					Percentage of irregular expenditure incurred	ALL-04	N/A	N/A	0	0%	0%	0%	0%	0%	N/A	Expenditure Report	All	
					Number of days taken to pay trade creditors	FIN-12	30 days	N/A	0	30 days	30 days	30 days	30 days	30 days	30 days	N/A		Budget & Treasury
					Number of Budget Steering Committee meetings convened	FIN-13	3	N/A	0	4	1	1	1	1	1	N/A	Attendance Register	Budget & Treasury
					Submit 2021/22 Draft Annual Budget to the Mayor	FIN-14	#####	N/A	0	30-Mar-21				30-Mar-21		N/A	Council Resolution	Budget & Treasury
Submit 2021/22 Annual Budget to the Council	MM & CFO-23	#####			N/A	0	30-May-21					30-May-21	N/A	Council Resolution	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-15			N/A	N/A	0	3 months	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	TECH-12	N/A	N/A	0	10%	10%	10%	10%	10%	10%	N/A		Technical				

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No	BASELINE	MISLOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun			
											Target	Target	Target	Target			
				Ensure effective and consistent reporting	Submission of 2019/20 AFS to AG by 31 August 2020	FIN-16	#####	N/A	0	31-Aug-20	31-Aug-20				N/A	Acknowledgement letter	Budget & Treasury
			Number of S71 reports tabled to Council		FIN-17	12	N/A	0	12	3	3	3	3	N/A	Council Resolution	Budget & Treasury	
			Number of S52 reports tabled to Council		FIN-18	4	N/A	0	4	1	1	1	1	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																	
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	PLAN-11	#####	N/A	0	30-Jun-21					30-Jun-21	N/A	Council Resolution	Planning
				Date of submission of reviewed SDF to council for approval	PLAN-12	#####	N/A	0	30-Nov-20		30-Nov-20				N/A	Council Resolution	Planning
		To ensure provision of gathering, planning and	Implementation of GIS Policy	Percentage of GIS services requests responded to within 30 days	PLAN-13	100%	N/A	0	100%	100%	100%	100%	100%	N/A	Register of GIS Request	Planning	
		To ensure compliance with National building Regulations Act and Building		Creating awareness to local community National Building Regulations Act and building standards	Number of Building and control Awareness Initiative to Local Community	PLAN-14	N/A	N/A	0	4	1	1	1	1	All	Attendance Register	Planning
	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 compliance with the required 2 hours attendance time for structural firefighting incidents	CORP-18	100%	11626 Disaster Respond	186957	100%	100%	100%	100%	100%	All	Incident Report	Corporate	
				Number of Campaigns on Disaster Management	CORP-19	12	5925 Awareness campaigns	0	12	3	3	3	3	All	Attendance Register	Corporate	
	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	CORP-20	N/A	N/A	0	4	1	1	1	1	6&14	Photos, Completion Certificate	Corporate	
				Maximum enforcement of road traffic laws and municipal bylaws	CORP-22	48	N/A	0	40	10	10	10	10	13714	Attendance Register	Corporate	
	Sustainable development and environmental	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-37	N/A			180	45	45	45	45	6	Signed Report	Technical	
				Number of Waste management Campaigns conducted	TECH-38	4	N/A	0	4	1	1	1	1	All	Attendance Register and signed report	Technical	