



**NQUTHU LOCAL MUNICIPALITY  
UMASIPALA WASE NQUTHU**

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**APPROVAL OF THE REVIEWED NQUTHU LOCAL MUNICIPALITY 2024/25 SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

I, Cllr IL Shabalala, the undersigned, in my capacity as Mayor of Nquthu Local Municipality, has made revisions to the 2024/25 Service Delivery and Budget Implementation Plan for Council to approve in accordance with Section 54(1)(c) of the Municipal Finance Management Act No. 56 of 2003.

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**Cllr IL Shabalala**  
**Mayor: Nquthu Local Municipality**  
**Date: 06 March 2025**

## 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 municipality’s 2024/25 Adjustment Budget was approved on 21 February 2025. And the SDBIP has to be also reviewed to ensure alignment between the SDBIP and budget.

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 is 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

Description	Ref	Budget Year 2024/25											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>													
<b>Revenue By Source</b>													
<b>Exchange Revenue</b>													
Service charges - Electricity		2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676	2 676
Service charges - Waste Management Sale of Goods and Rendering of Services		164	164	164	164	164	164	164	164	164	164	164	164
Agency services		22	22	22	22	22	22	22	22	22	22	22	(237)
Interest earned from Receivables		0	0	0	0	0	0	0	0	0	0	0	681
Interest earned from Current and Non Current Assets		57	57	57	57	57	57	57	57	57	57	57	8 471
Dividends		758	758	758	758	758	758	758	758	758	758	758	(8 337)
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-	871
Licence and permits		73	73	73	73	73	73	73	73	73	73	73	(798)
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	1 805
<b>Non-Exchange Revenue</b>													
Property rates		150	150	150	150	150	150	150	150	150	150	150	51 095
Surcharges and Taxes		4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	(48 354)
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	1 009
Licences or permits		84	84	84	84	84	84	84	84	84	84	84	84
Transfer and subsidies - Operational		84	84	84	84	84	84	84	84	84	84	84	211 910
Interest		17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	17 736	(193 765)
Fuel Levy		111	111	111	111	111	111	111	111	111	111	111	(1 223)
<b>Total Revenue</b>		<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 310</b>	<b>26 051</b>
<b>Expenditure By Type</b>													
Employee related costs		-	-	-	-	-	-	-	-	-	-	-	118 347
Remuneration of councillors		9 862	9 862	9 862	9 862	9 862	9 862	9 862	9 862	9 862	9 862	9 862	(91 330)
Bulk purchases - electricity		1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	1 430	29 244
Inventory consumed		3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	3 747	(39 900)
Debt impairment		110	110	110	110	110	110	110	110	110	110	110	(1 212)
Depreciation and amortisation		-	-	-	-	-	-	-	-	0	0	0	36 000
Interest		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	(33 000)
Contracted services		0	0	0	0	0	0	0	0	0	0	0	49 120
Transfers and subsidies		4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	(42 517)
Irrecoverable debts written off		209	209	209	209	209	209	209	209	209	209	209	10 699
Operational costs		1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	27 785
Losses on disposal of Assets		3 308	3 308	3 308	3 308	3 308	3 308	3 308	3 308	3 308	3 308	3 308	(36 392)
<b>Total Expenditure</b>		<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>	<b>26 844</b>

### **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. These projections are what the municipality is working towards and provide a basis for measuring organizational, departmental as well as individual performance.

#### **(b) Ward level projects**

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

- Due to financial constraints, not all wards are beneficiaries of infrastructure projects like community halls, access roads, etc. However, almost all wards shall be benefiting from infrastructure projects over the period of 3 years, depending on backlog and also subject to public participation;
- Some infrastructure projects implemented in Ward 9 (Nquthu Town) are actually centers of service delivery and are not meant for the residents of Ward 9 alone, but meant for the benefit of the community of Nquthu as a whole. These projects are located in Ward 9 primarily and solely for the purpose of accessibility and convenience for all residents of Nquthu, 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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																					
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun							
											Target	Target	Target	Target							
<b>2024/2025 FINANCIAL YEAR</b>																					
<b>NATIONAL DEVELOPMENT PLAN: GOAL 7- BUILDING A CAPABLE STATE</b>																					
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.</b>																					
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT</b>																					
<b>NATIONAL KEY PERFORMANCE AREA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																					
Building capable local government institutions	Ensure human capital development and improve institutional Capacity (1.)	To improve municipal capability (1.1)	Implementation of WSP by ensuring the training of staff and councillors as per the WSP (1.1.1)	Corp-01	Number of staff members trained as per WSP	Number		61		101	25	25	25	26					Training Report	Corporate	
				Corp-02	Percentage of budget spent on WSP	Budget Expenditure		N/A	300 000,00		100%	10%	50%	70%	100%			Internal	N/A	Expenditure Report and Trainings Report	Corporate
			Ensure that appointment for advertised posts are finalized on time. (1.1.2)	Corp-03	Percentage of vacant posts filled within 3 months	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)		3 months	0		3 months	3 months	3 months	3 months	3 months			Internal	N/A	Advert, Appointment letters	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			Ensuring that critical posts and all budgeted for vacant and filled. (1.1.3)	Corp-04	Number of Section 54 & 56 managers filled and maintained.	((1)The number of employees on the approved organisational structure)- ((2) The number of permanent employees in the municipality ))/((1)The number of employees on the approved organisational structure)*100		5	0	5	5	5	5	5			Internal	N/A	Organogram and List of Vacancies	Corporate
			Implementation of EAP Policy and plans (1,1,4)	Corp-05	Percentage of EAP Plan implemented	(1) Number of planned EAP activities achieved / (2) Number of planned EAP activities X 100			86957	100%	100%	100%	100%	100%					EAP Plan and signed	Corporate
			Create and maintain sound labour relations between employer and employees( 1,1,5)	Corp-06	Percentage Implementation of LLF Resolution	(1) Number of LLF resolutions implemented / (2) Number of LLF resolutions taken X 100				100%	100%	100%	100%	100%					LLF Resolutions, Status Report and supporting evidence	Corporate and Community Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
		To ensure an effective municipal ICT system (1.2)	Monitor the ICT systems (1.2.1)	Corp-07	Monitor ITC systems through IT Steering Committee meetings	(1) Quarterly IT Steering Committee meetings conducted to consider all IT related matters.			N/A	4 Quarterly IT Steering Committee meetings conducted	1 Quarterly IT Steering Committee meeting conducted	1 Quarterly IT Steering Committee meeting conducted	1 Quarterly IT Steering Committee meeting conducted	1 Quarterly IT Steering Committee meeting conducted			Internal	N/A	Invite, agenda, minutes and attendance register.	Corporate
		To ensure effective management of municipal performance (1.3)	Tabling of performance reports to Council to monitor service delivery targets (1,3,1)	M-01	Number of Performance reports tabled to Council	Number of report to council		4	0	4	1	1	1	1			Internal	N/A	Council Resolution and Performance Report	Municipal manager
				M-02	Date of PMS policy Reviewed and adopted by council	Date of approval by Council		31-May-24	0	31-May-25	N/A	N/A	N/A	31-May-25					N/A	Council Resolution and PMS Policy
		To ensure effective fleet management system (1.4)	Review and implement Fleet Management Plan(1,4,1)	Corp-08	Conduct monthly logbook reconciliation for all vehicles	(1) Tabling of monthly logbook reports to management				12 monthly logbook reconciliation reports tabled for consideration by management	3 monthly logbook reconciliation reports tabled for consideration by management	3 monthly logbook reconciliation reports tabled for consideration by management	3 monthly logbook reconciliation reports tabled for consideration by management	3 monthly logbook reconciliation reports tabled for consideration by management				N/A	Monthly reconciliation reports and MANCO minutes	Corporate
<b>NATIONAL DEVELOPMENT PLAN: GOAL 2- EXPAND INFRASTRUCTURE</b>																				
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: Priority 4: Consolidating social wage through reliable and quality basic services.</b>																				
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - INFRASTRUCTURE PROVISION</b>																				
<b>NATIONAL KEY PERFORMANCE AREA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																				
Service delivery	Improved access to basic services (2.1)	Ensure quality of municipal road network and expansion of access	To ensure improved quality of municipal road network (2.1.1)	Tech-01	Kilometres of unsurfaced road graded by year end	(1) Kilometers of road graded / (2) Kilometers of unsurfaced road X100		57km	0,00	50km	12.5km	12.5km	12.5km	12.5km			Internal - Plant Hire	All	Unsurface Road Maintenance Plan, Report and Job Cards	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
		road network (2.1)		Te ch-02	Percentage of potholes fixed as per Inspection Register	((1) Number of potholes fixed / (2) Number of planned to be fixed potholes ) (PERCENTAGE OF POTHLES FIXED)		100%	0,00	100%	100%	100%	100%	100%			Internal - 3515	Ward 9	List of reported fixed potholes , Road Maintenance Report and Job Card	Technical
		To ensure the expansion of access road network (2.1.2)		Te ch-03	Number of roads within the approved construction progress projection	(1) Number of roads that are within the projected construction progress timelines as per the Project Programme	Malanga Road Ward 2, , Ntabende Road Ward 18,, Vukefile Road Ward 11,	N/A	20 116 625	3	1	3	2	2				2, 11 and 11	MIG Progress Report and Completion Certificate	Technical
		Improve ment of electricity services, affordability, access, connection, and energy sustainability (2.2)		BT O-01	Number of households with electricity connections receiving Free Basic Electricity	Number of households		8755 0	R723 479,00	4500	4500	4500	4500	4500			Internal	All	Ontec Report	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			To ensure improved access to electricity (2.2.2)	Tech-04	Number of new households connected to the grid ( Buhlebuzovama - 133, and Ward 9(86), 10(92), 13(145), 15(170) = 493	(1) Number of residential supply points commissioned and energised by the municipality		367	R10 000 000,00	626		208	209	209			Internal	9, 10, 13, 15, 16	PCS Files, Report to Portfolio Committee	Technical
			Improved energy sustainability (2.2.3)	BT-02	Percentage total electricity losses	((1) Electricity Purchases in kWh - (2) Electricity sales in kWh) / (1) Electricity Purchases in kWh)		18%	R34 782 609,00	10%	10%	10%	10%	10%				9	Circular 71 Template & Calculation Evidence	Budget & Treasury
		Efficient and effective waste management services (3,1,)	Review and implementation of Integrated Waste Management Plan (3,1,1)	Tech-05	Review of Integrated Waste Management Plan	(1) Finalization of IWMP review phases			R0,00	Phase 3: Approval of the reviewed IWMP by Council by 30 May 2025	N/A	Phase 1: Appointment of the IWMP review committee.	Phase 2: Approval of the Draft IWMP by Council by 31 March 2025.	Phase 3: Approval of the reviewed IWMP by Council by 30 May 2025				All	(1) IWMP Review Committee attendance register and minutes (2) Draft IWMP document and council resolution (3) Final IWMP document and council Resolution	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
				Te ch-06	Number of Households with Access to waste removal	Census data state that 8.2% of households out of 33617 household with access to weekly refuse disposal		New KPI		2774	2774	2774	2774	2774				6 & 9	Refuse removal billing report.	Technical
				Te ch-07	Construction of Buy Back Centre in Ward 09	(1)Overall construction progress made (PERCENTAGE)	Buy Back Centre		R2 400 000,00	100%	80%	100%							Progress Report and completion Certificate	Technical
	Improve access to public facilities including community halls, Sport fields, residential developments and ECDs and Taxi Rank (2.3)	Ensuring access to public facilities by construction of community halls (2.3.1)		Te ch-08	Number of community halls within the approved construction progress projection	(1) Number of community Halls that are within the projected construction progress timelines as per the Project Programme	Nhlopheni Ward 5, Inkosi Elfasi Ward 16 ,Ncome Ward 15, Nhlabamkhosi Ward 4, Nyakaza Ward 5, Mbewunye Ward 11, Mphondi Ward 7 ,	New KPI	R17 598 773,00	7	7	7						5,16,15,04, 18,05,11, and 07	MIG Progress Reports and Completion Certificate	Technical

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
				Te ch-10	Construction of Cemeteries Sites in Ward 09	(1)Overall construction progress made (PERCENTAGE)	Cemeteries	N/A	R2 800 000,00	100%	50%	100%						9	MIG Progress Reports and Completion Certificate	Technical
		Expanding access to Early Childhood Development facilities (2.3.2)		Te ch-10	Number of Creches within the approved construction progress projection	(1) Number of creches that are within the projected construction progress timelines as per the Project Programme	Bhekukhanya Creche Ward 6, Ntanyandlovu Ward 13 #, Zwelisha Ward 6, Elihlekhaya Ward 1 #, Tlokoeng Creche Ward 19	New KPI	R6 927 800,00	5	5	5	1					06, 13 , 01, and 06	MIG Progress Reports and Completion Certificate	Technical
		Expanding access to Sportfield facilities (2.3.3)		Te ch-11	Percentage of construction of sportfield completed	(1)Overall construction progress made (PERCENTAGE)	Nondweni Sportfield	New KPI	R10 000 000,00	100%		30%	70%	100%				6	MIG Progress Reports and Completion Certificate	Technical
		Improvement of Nquthu Taxi Rank (2.3.4)		Te ch-12	Renovation of Old Nquthu Taxi Rank in Ward 09	(1)Overall construction progress made (PERCENTAGE)	Nquthu Taxi Rank	40%	R14 823 007,00	100%	50%	70%	85%	100%			MIG	9	Progress Report and Completion Certificate	Technical

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BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
		Planning for capital projects in advance to allow completion of capital projects on time (2,4)	Tabling of capital projects to council before the beginning of the financial year (2,4,1)	Te ch-13	Planning for capital/infrastructure projects	(1) Finalization of capital/infrastructure projects planning phases	Capital/infrastructure Projects	N/A	N/A	Phase 4: Setting capital project implementation targets in the 2025/26 SDBIP.	N/A	N/A	Phase 1: Strategic Planning Session report by 14 March 2025. Phase 2: Approval of the municipality's capital project list by Council by 14 March 2025.	Phase 3: Finalization of capital project priority in the IDP and budget Phase 4: Setting capital projects implementation targets in the 2025/26 SDBIP.					(1) Phase 1: Strategic Planning Session report and Council resolution (2) Phase 2: Capital project list item and council resolution (3) Phase 3:2025/26 Final IDP and Annual Budget and Council resolution (4) Phase 4: 2025/26 approved SDBIP	Technical
NATIONAL DEVELOPMENT PLAN: GOAL 1- CREATING JOBS AND LIVELIHOOD, GOAL 5 - IMPROVING EDUCATION AND TRAINING & GOAL 9 - TRANSFORMING SOCIETY AND UNITING THE NATION																				
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 2: Economic transformation and job creation and Priority 6: Social cohesion and safe communities.																				
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - ECONOMIC POSITIONING AND PEOPLE DEVELOPMENT																				
NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT																				
Service delivery	Achieve inclusive Economic growth and development to alleviate poverty (3.)	Ensure growing the local economy (4.1)	Development and Implementation of Local Economic Development and Agricultural Strategy (4.1.1)	Plan-01	Review of the Local Economic Development Strategy	(1) Completion of the LED Strategy review phases	LED Strategy	N/A	R0,00	Phase 2: Council approval of the LED Strategy by 30 May 2025.	N/A	N/A	Phase 1: Consultation of LED stakeholders on the Draft LED Strategy review.	Phase 2: Council approval of the LED Strategy by 30 May 2025.			Internal	All	Pictures and Signed Report	Planning
				Plan-02	Implementation of Sheep & Wool Project Plan	Actual number achieved targets/ Total number of planned targets X100	Sheep and Wool Project		R2 086 956,00	100%					100%					

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			Promote the formalization of SMMEs (4.1.2)	Plan-03	Number of Informal Trading Shelters constructed	Number of shelters constructed		N/A	R608 696,00	10	N/A	N/A	5	5				9	Progress Report, Completion Certificate and Invoice	Planning
				Plan-04	Container Park establishment (Fencing, water supply, electricity connections, ablution facilities and parking)	Percentage of completion			R260 780,00	30%	N/A	30%	N/A	N/A				Ward 9	Appointment Letters and signed Progress Report	Planning
				Techn-14	Construction Completion of Incubator	Percentage of completion	Incubator	99%	R500 000,00	100%	100%							9	Progress Report and Completion Certificate	Technical Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			Reduce regulatory redtape to promote suitable environment for businesses thrive and attract investment (4,1,6)	Plan-05	Average time taken to process business license applications	1) Sum of the total working days per business application finalised/ (2) Number of business applications		16 days	R0,00	30 days	30 days	30 days	30 days						Cooperative Certificate and Register of processed applications	Planning
			Build the capacity of local SMMEs to make them competitive and sustainable (4,1,4)	Plan-06	Number of capacity building for SMMEs	Number of trainings conducted		15	R86 956,00	12	1	3	4	4					Attendance Registers	Planning
			Implementation of the emerging contractor development programme (4,1,5)	Plan-07	Percentage of capital projects (exceeding R1 million) utilising subcontractors.	Appointed subcontractors/Total number of capital projects exceeding R1m		6%	R0,00	100%		100%							Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
			Support local youth enterprises to unleash their potential and innovation(4,1,6)	Plan-08	Number of SMMEs supported	Number of SMMEs		19		19			19						List of beneficiaries	Planning
	To ensure growing the tourism sector in the municipality (4.2)	Development and implementation of Tourism Strategy (4.2.1)	Plan-09	Development of the Nquthu Tourism Strategy	(1) Completion of the Nquthu Tourism Strategy development phases	Nquthu Tourism Strategy	New KPI	Developed Internally	Phase 2: Consultation of the NCTO on the Nquthu Tourism Strategy proposals by 28 February 2025.	N/A	Phase 1: Finalization of the Nquthu tourism status quo report by 13 December 2024.	Phase 2: Consultation of the NCTO on the Nquthu Tourism Strategy proposal by 28 February 2025.	N/A			N/A	All	(1) Nquthu tourism status quo report (2) Nquthu Tourism Strategy proposals (3) NCTO consultation meeting minutes.	Planning	
	Promotion of Social cohesion through Arts and Culture development programmes (4,3)	Implementation of Arts, Cultural Affairs and Heritage Programmes (4,3,1)	Plan-10	Number of Art, Culture and Heritage programmes implemented	Number		8		7	2	3	1	1						Attendance Register and signed report	Planning
	To ensure more effective poverty alleviation (4,4)	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects, EPWP and Waste	Techn-15	Number of jobs created through municipality's local, economic development initiatives including capital projects [	(1) Simple count of the number of work opportunities provided by the municipality for the period under review		231		225	225	225	225	225			Internal	All	List of beneficiaries	Technical	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
			Ambassadors (4.4.1)																	
			Implementation of LED Mayoral Project Policy(4,4,2)	Plan-11	Number of beneficiaries benefiting from Fencing Project	Number of beneficiaries	25	R869 565	19				19						Signed Beneficiary list	Planning
Ensure accelerated social development of the people of Nquthu	Ensuring Early Childhood Development in Nquthu (5.3)	Providing support to ECD centres (5.3.1)	MM-03	Percentage of budget spent ECD programme as per planned target	Number of ECD programmes implemented / Total number of ECD programmes planned x 100		100%		100%		50%		100%						Expenditure Report and Youth Management Report	Municipal Manager
	Ensuring youth development in Nquthu 5.4)	Initiating and implementing youth development initiatives (5.4.1)	MM-04	Percentage of youth development programmes implemented	Actual achieved targets on Youth Plan / Total number of planned targets X100				100%	100%	100%	100%	100%			Internal	All		Signed Report	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
		Promotion of all sports codes in the municipality (5.1)	Ensure the implementation of all sports development and plans (5.1.1)	Corp-09	Percentage implementation of the municipality's annual sports plan	Actual achieved target on the annual sports plan / Number of planned targets in the plan x 100				100%	100%	100%	100%	100%					Approved Sport Annual Sports Plan and activity/events reports.	Corporate
		To ensure the welfare of vulnerable groups within the municipality (11.2)	Establish and ensure the functionality of representative forums for the targeted social groups (11.2.1)	Corp-22	Number of Functional representative forums for social sectors Meetings conducted	Number meetings conducted for all forums				28	7	7	7	7					Minutes and attendance registers	Corporate and Community Services
		To render library services to communities. (5,5)	Improve library services accessibility through different programmes (5,5,1)	Corp-10	Percentage of increase of library visits			New KPI		10%	3%	5%	7%	10%					Library Visits Register	Corporate and Community Services
<b>KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																				
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: Priority 1: A capable, ethical and developmental state</b>																				
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT</b>																				
<b>KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																				
Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people (6.)	Ensure effective strategic planning by developing a credible IDP (6.1)	Ensure that the IDP is compliant and meet all prescribed timelines (6.1.1)	MM-05	Improved IDP credibility rating by KZN COGTA MEC	IDP Credibility rating by KZN COGTA MEC		N/a		85,00%	N/A	85,00%	N/A			Internal	All	MEC Letter	Municipal manager	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
				MM-06	Strategic planning session	(1) Approved Strategic Planning Report		21-24 Feb 2024		Table Strategic Planning Session Report to Council for approval by 14 March 2025.	N/A	N/A	Table Strategic Planning Session Report to Council for approval by 14 March 2025.	N/A			Internal	All	Approved Strategic Planning Report and Council Resolution	Municipal manager
				MM-07	Public consultation on the Draft IDP and Draft Annual Budget	(1) Completing all consultation stages by invitation of public comments and consulting all major stakeholders (Amakhosi, Rate Payers, LTT, Roadshow)		21-Apr-23		Stage 1: Issuing an advert to invite public comments within 10 days. Stage 2: Conducting consultation meetings with Amakhosi, LTT, Rate Payers and participate in UDM Roadshow) Stage 3: Table consultation report together with the Final IDP and Annual Budget.	N/A	N/A	N/A	Stage 1: Issuing an advert to invite public comments. Stage 2: Conducting consultation meetings with Amakhosi, LTT, Rate Payers and participate in UDM Roadshow) Stage 3: Table consultation report together with the Final IDP and Annual Budget.			Internal	All	Stage 1: Newspaper advert and municipal website notice. Stage 2: Minutes and attendance registers Stage 3: Final IDP Council item consultation report.	Municipal manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
		Improved municipal responsiveness (6.2)	Ensure that all complaints received are attended to on time (6.2.1)	MM-08	Percentage of received complaints responded to within 14 day	(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100		100%		100%	100%	100%	100%	100%			Internal	All	Updated Complaints Register	Municipal Manager
		Improved municipal responsiveness (6.2)	Ensure that all ward committees are functional (6.2.2)	Corp-11	Percentage of Ward Committee Functionality	((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100		100%		100%	100%	100%	100%	100%			Internal	All	Assessment Report from Cogta	Corporate
		Improved council functionality (6.3)	Ensure sitting of Council Meetings as per schedule (6.3.1)	Corp-12	Percentage of councillors attending council meetings	Number of councillors present in the meeting / Total number of councillors X100. Quarterly average				100%	100%	100%	100%	100%			Internal	All	Attendance Checklist	
			Corp-13	Approval of Council Detailed Work Plan							31-May-25									Council Resolution

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
		To ensure the municipality abide with circular No.88 of the MFMA (6.4)	Reporting to Provincial COGTA on indicator prescribed in Circular No.88 (6.4.1)	MM-09	Number of Circular No.88 Reports submitted to Provincial Cogta					4	1	1	1	1					Proof of submission to Cogta	Municipal Manager
		To ensure improved communication with communities (6.5)	Engaging communities about all development or infrastructure projects (6.5.1)	MM-10	Number of handovers conducted for infrastructure projects	Number of handovers for completed projects in the current financial year.	Handovers			11			11					All	Attendance Register and Pictures	Municipal manager
				MM-11	Number of SOD/turnings for infrastructure projects	(1) Number of SOD turnings for all capital projects planned for 2024/25 financial year.	SOD Turnings				2	2								Attendance Register and Pictures
		To ensure effective risk management (6.6)	Implement the municipality's risk management policy and strategy (6.6.1)	MM-12	Percentage of risk action plan implemented	Actual risk targets mitigated / Total planned risk identified X100	Risk	85%		100%	100%	100%	100%	100%			Internal	N/A	Updated Risk Action Plan	Municipal manager
		Strive to attain a clean audit (6.7)	Ensure that the AG Action Plan is implemented and that Audit Committees and reports to Council (6.7.1)	MM-13	Percentage of AG Action Plan implemented	Actual AG Findings resolved / Total number of findings x100	AG Action Plan	20%		100%	N/A	N/A	50%	100%			Internal	N/A	Updated Action Plan	Municipal manager
				MM-14	Audit Outcome for 2023/24	(1) Determined by the AG Audit Report opinion	Audit Outcome				Unqualified	Unqualified								(1) Audit Report issued by the Auditor General South Africa

National Development Plan: Goal 8 - Fighting corruption and enhancing accountability. Goal 7 - Building a capable state.

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.

UMZINYATHI DISTRICT ONE PLAN: PRIORITY- GOVERNANCE AND MANAGEMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																				
		To ensure effective expenditure management (7,1)	Ensuring that the municipality execute its procurement plan (7,1,1)	BT-03	Percentage of Procurement Plan implemented					100%	100%	100%	100%	100%					Procurement Plan	Budget & Treasury
Sound financial management	Improved and sound Financial management and viability (7.)	Ensure municipal financial sustainability (7.2)	Maintain proper municipal financial sustainability(7,2,1)	BT-04	Percentage of Level of Cash Backed Reserves	(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent Conditional Grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest - Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve)				100%	100%	100%	100%	100%				N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury
		To ensure improved municipal liquidity position (7,3)	Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio (7,3,1)	BT-05	Current Ratio	Current Assets / Current Liabilities					1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1				N/A	Circular 71 Template & Calculation Evidence

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			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.(7,3,2)	BT O-06	Cash/ Cost Coverage Ratio	((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
			Prudent management of municipal finances to ensure sustainability(7,3,3)	BT O-07	Liquidity Ratio					1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1					Circular 71 Template & Calculation Evidence	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
			Improve debt collection by billing of all municipal debtors (7.4.1)	BT O-08	Collection Rate	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
		To ensure improved debt management (7.4)	Keep municipal assets in good state by efficient spending of maintenance budget (7.4.2)	BT O-09	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100				8%	8%	8%	8%	8%				N/A	Circular 71 Template & Calculation Evidence	All
			Invest optimally in infrastructure by spending budgeted capital expenditure (7.4.3)	BT O-10	Capital Expenditure to Total Expenditure					10%	10%	10%	10%	10%					Circular 71 Template & Calculation Evidence	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																						
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT		
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun								
											Target	Target	Target	Target								
<b>2024/2025 FINANCIAL YEAR</b>																						
		To ensure improved financial management (7.5)	Ensure proper budget implementation and that expenditure is incurred in acceptable standards (7.5.1)	BT O-11	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure				100%	10%	30%	70%	100%				N/A	Expenditure Report	Budget & Treasury and Technical		
				BT O-12	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x 100					0%	0%	0%	0%	0%					N/A	Expenditure Report	All
				BT O-13	Tabling of the funded annual budget to Council for approval	(1) KZN Provincial Treasury assessment outcomes shall be used to determine the funding status of the budget.			31-May-24		31-May-25			30-Mar-25	31-May-25					N/A	Council Resolution Budget document	Budget & Treasury
				BT O-14	Average length of time from advertisement of a tender to the letter of award						3 months	3 months	3 months	3 months	3 months						Tender Register and Circular 71 Template & Calculation Evidence	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																				
			of bids (7,5,2)																	
			Ensure that electricity distribution losses does not exceed 10% (7,5,3)	BT O-15	Percentage of electricity Distribution Losses				10%	10%	10%	10%	10%						Circular 71 Template & Calculation Evidence	Budget & Treasury
			Ensure effective and consistent reporting (7.5.4)	BT O-16	Submission of 2023/24 AFS to AG by 31 August 2024	Date	30-Aug-23	R1 304 348,00	30-Aug-24	30-Aug-24								N/A	Acknowledgement letter	Budget & Treasury
National Development Plan: Goal 4 - Transforming urban and rural spaces.																				
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 5: Spatial integration, human settlements and local government.																				
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY																				
NATIONAL KEY PERFORMANCE AREA 6: CROSS CUTTING																				
Service delivery	Improve strategic planning and municipal spatial planning (8)	To ensure effective land use management and development planning (8.1)	Reviewing of SDF to address spatial challenges in Nquthu Town (8.1.1)	Plan-12	Review of the Spatial Development Framework	(1) Completion of the SDF review phases as per the timeline set out in the SDF Inception Report		Funded by the KZN Department of Agriculture and Rural Development		Phase 5: Draft Implementation Framework	Phase 6: Consultation	Phase 7: Final Municipal SDF & Phase 7: Close out	N/A					All	(1) Inception Report (2) PSC meeting minutes (3) Progress Reports (4) Close out reports (5) Council resolution	Planning
		To ensure provision of gathering, managing, and analyzing spatially related data through GIS (8,2)	Implementation of GIS Strategy (8,1,2)	Plan-13	Percentage of implementation of GIS Action Plan	Actual/Total Number of Planned Targets				100%	100%	100%	100%	100%						GIS Action Plan and POE supporting all activities reported.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
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										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
		Ensure compliance with National Building Regulations Act and Building Standards and Bylaws (6.3)	Creating awareness to local community National Building Regulations Act and building standards (6.3.1)	Plan-14	Average number of days taken to process building plans.	(1) Sum of the total number of days taken per building plan application finalized / Number of complete building plans received			N/A	30 days	30 days	30 days	30 days	30 days				All	(1) Building plan application register (2) Building plan approval letter.	Planning
		Effective environmental management. (8.3)	Partner with relevant government departments and NGOs to implement environmental management programmes or projects. (8,3.1)	Techn-16	Number of reports to Council on the implementation of the Cleaning and Greening (Community-based) project.	Number				4	1	1	1	1					Council Resolution	Technical
	Achieve improved response to disaster and crime management(9)	Improve mitigation effects of emergencies and disasters (9,1)	Implementation disaster risk reduction [Prevention] (9,1,2)	Corp-14	Review of Disaster Management Plan	(1) Finalization of Disaster Management Plan review phases		New KPI		Phase 2: Approval of the reviewed Disaster Management Plan by 30 May 2025.	N/A	N/A	Phase 1: Submitting Draft Disaster Management Plan to KZN COGTA as part of the IDP Sector Plans for assessment by 31 March 2025	Phase 2: Approval of the reviewed Disaster Management Plan by 30 May 2025.					(1) Proof of submission of the Draft Disaster Management Plan (2) Final Disaster Management Plan and council resolution.	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC PILLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	PROJECTS	BASE LINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Reason for Variance	Corrective Measures	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
			Improve disaster response time and Alertness to the community (9,1,1)	Corp-15	Percentage (%) of callouts responded to within 1 hour for structural fire incidents	(1) Number of structural fire incidents callouts responded to within 1 hour / (2) Total number of structural fire incidents callouts x 100				100%	100%	100%	100%	100%					OB Book	Corporate
	Safe municipal environment(10)	Provision of efficient and effective law enforcement(10,1)	Maximun enforce of roads, traffic laws and municipal by laws(10,1,1)	Corp-16	Number of road blocks conducted					45	10	15	10	10					Road Blocks Register	Corporate