



## ABAQULUSI MUNICIPALITY 2021/22 ORGANISATIONAL SCORECARD ADJUSTMENT

### PERIOD: 01 JUL 2021 - 30 JUNE 2022

Annexure "A"

#### ADJUSTMENT

SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets						Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)
														Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
<b>Key Performance Area: Basic Service Delivery &amp; Infrastructure Development</b> <b>Back to Basics Pillar: Delivering basic services</b> <b>Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.</b>																						
1	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Zama to kwaBalele - Bhukumtetho Road Ward 19 (Phase 2)	19	R1 955 350	R2 890 000	MIG	%(percentage) of road tarred by 30 June 2022	percentage (%)	New project	100% of road tarred by 30 June 2022	N/A	30% of road tarred by 30 Sep 2021	60% of road tarred by 31 Dec 2021	80% of road tarred by 31 March 2022	N/A	100% of road tarred by 30 June 2022	N/A	Budget adjusted after contracts were awarded	Technical services	Quarterly progress reports and completion certificate
2				Tarring of Zama to kwaBalele - Bhukumtetho Road Ward 19 (Phase 3)	19	R 5000 000	R 7 900 000	MIG	%(percentage) of road tarred by 30 June 2022	percentage (%)	New project	100% of road tarred by 30 June 2022	N/A	30% of road tarred by 30 Sep 2021	60% of road tarred by 31 Dec 2021	80% of road tarred by 31 March 2022	50% of road tarred by 31 March 2022	100% of road tarred by 30 June 2022	N/A	Budget adjusted after contracts were awarded		Quarterly progress reports and completion certificate
3				Road Paving New Lakeside - Ward 22 - Phase 3	22	R3 896 666	R4 180 000	MIG	% of road paving completed by 30 June 2022	percentage (%)	New project	100% of road paving completed by 30 June 2022	N/A	30% of road paving completed by 30 Sep 2021	60% of road paving completed by 31 Dec 2021	80% of road paving completed by 31 March 2022	50% of road tarred by 31 March 2022	100% of road paving completed by 30 June 2022	N/A	Budget adjusted after contracts were awarded		Quarterly progress reports and completion certificate
4				BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)	11& 13	R250 000		MIG	% of road paving completed by 30 June 2022	Percentage %)	New project	100% of road paving completed by 30 June 2022		30% of road paving completed by 30 Sep 2021	60% of road paving completed by 31 Dec 2021	80% of road paving completed by 31 March 2022		100% of road paving completed by 30 June 2022		Council to consider removal of this project as repeated under SDBIP Ref. 11		Quarterly progress reports and completion certificate
5		Maintain existing Roads in rural & urban areas by 2022.	2	Upgrading of Shoba Roads - Phase 1 - Ward 5	5	R9 599 462	R2 670 000	MIG	% of road upgraded by 30 June 2022	Percentage %)	New project	100% of road upgraded by 30 June 2022	N/A	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022	50% of road tarred by 31 March 2022	100% of road upgraded by 30 June 2022	N/A	Budget adjusted after contracts were awarded		Quarterly progress reports and completion certificate

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
6				Upgrading of Extension 16 (SASCO) Roads - Ward 8 (Phase 1)	8	R9 599 462		MIG	% of road upgraded by 30 June 2022	percentage %)	New project	100% of road upgraded by 30 June 2022	N/A	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022	30% of road tarred by 31 March 2022	100% of road upgraded by 30 June 2022	N/A	N/A		Quarterly progress reports and completion certificate
7				Upgrading of Nkotheni Road Ward 18 (Phase 1)	18	R200 000		MIG	% of road upgraded by 30 June 2022	percentage (%)	New project	100% of road upgraded by 30 June 2022		30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022		100% of road upgraded by 30 June 2022		Project taken over by Dept. of Transport and therefore must be considered for removal		Quarterly progress reports and completion certificate
8				Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 2)	15	R3 000 000		MIG	% of road upgraded by 30 June 2022	Percentage (%)	New project	100% of road upgraded by 30 June 2022	N/A	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022		100% of road upgraded by 30 June 2022	N/A	N/A		Quarterly progress reports and completion certificate
9				Upgrading of Extension 16 (SASCO) Roads - Ward 8 (Phase 2)	8	R800 000		MIG	Date project designs completed	Date	New project	Project design complete d by 30 June 2022	N/A	N/A	N/A	N/A		Project design completed by 30 June 2022	N/A	N/A		Quarterly progress reports and completion certificate
10				Upgrading of Mezzelfontein Road - Ward 12 (Phase 2)	12	R250 000	R0	MIG	Date project designs completed	Date	New project	Project design complete d by 30 June 2022	N/A	N/A	N/A	N/A		Project design completed by 30 June 2022	N/A	Project to be removed as budget moved to committed projected		Copy of project design
11				Bhekuzulu Road Paving - Ward 11 & 13 (Phase 2)	11& 13	R250 000	R0	MIG	Date project designs completed	Date	New project	Project design complete d by 30 June 2022	N/A	N/A	N/A	N/A		Project design completed by 30 June 2022	N/A	Project to be removed as budget moved to committed projected		Copy of project design
12				Mpongoza Access Road and Bridge structure Phase 2 - Ward 4 (Phase 3)	4	R400 000	R165 000	MIG	Date project designs completed	Date	New project	Project design complete d by 30 June 2022	N/A	N/A	N/A	N/A		Project design completed by 30 June 2022	Adjustment undertaken to cater for awarded projects	N/A		Copy of project design
13	Sanitation	Expand Sanitation accessibility in various wards by 2022.	4	Basic Level of Sanitation					Number of households with access to basic level of sanitation by 30 June 2022	Number	18900	18900 households with access to basic level of sanitatio n by 30 June 2022	N/A	18900 households with access to basic level of sanitation by 30 Sep 2021	18900 households with access to basic level of sanitation by 31 Dec 2021	18900 households with access to basic level of sanitation by 31 March 2022		18900 households with access to basic level of sanitation by 30 June 2022	N/A	N/A		Billing report

														Quarterly Targets									
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE	
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022				
14	Water	Expand water accessibility in various wards by 2022.	6	Access to Basic level of water	1 to 22				Number of households with access to basic level of water by 30 June 2022	Number	18900	18900 households with access to basic level of water by 30 June 2022	N/A	18900 households with access to basic level of water by 30 Sep 2021	18900 households with access to basic level of water by 31 Dec 2021	18900 households with access to basic level of water by 31 March 2022		18900 households with access to basic level of water by 30 June 2022	N/A	N/A		Billing report	
15				Access to Basic level of water					Number of households with access to basic level of electricity by 30 June 2022	Number	25665		18900 of households with access to basic level of electricity by 30 June 2022				18900 of households with access to basic level of electricity by 31 March 2022		18900 of households with access to basic level of electricity by 30 June 2022	KPI was omitted during the SDBIP developme nt and a the regulated KPI it must be included in the adjustment			XXXXXX
16	Electricity	Expand electrical accessibility in various wards by 2022.	8	Electrical connections	5	R1 619 213		INEP	Number of new households with access to electricity by 30 June 2022	Number	452	72(seven ty - two) households with access to electricit y by 30 June 2022	26 (Twenty-Six) households with access to electricity by 30 June 2022					72(seven ty - two) households with access to electricity by 30 June 2022	26 (Twenty-Six) households with access to electricity by 30 June 2022	The funder indicated that the approved scope of the project is the MV line			Copy of quarterly progress reports, copy of completion certificate and Close out Report
17		Expand and Maintain existing network electricity in urban and rural areas by 2022.	9	eMondlo MV Line	12	R 1776 787	R 2 100 000		% (percentage) of 4,4km of MV line constructed by 30 June 2022	% (percentag e)	New project	Project designs complete d by 30 June 2022	100% of 4,4km of MV line constructed by 30 June 2022	N/A	N/A	N/A	N/A	Project designs completed by 30 June 2022	100% of 4,4km of MV line constructed by 30 June 2022	The funder indicated that the approved scope of the project is the MV line		Copy of project design	
18	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2022.	11	Construction of Ward 13 Community Hall	13	R5 022 038			%(percentage) construction of ward 13 Community Hall completed by 31 March 2022	percentage (%)	New project	100% of ward 13 Communi ty Hall complete d by 31 March 2022	60% of ward 13 Community Hall completed by 30 June 2022	30% of ward 13 Community Hall completed by 30 Sep 2021	60% of ward 13 Community Hall completed by 31 Dec 2021	100% of ward 13 Community Hall completed by 31 March 2022	20% of ward 13 Community Hall completed by 31 March 2022		60% of ward 13 Community Hall completed by 30 June 2022	There has been delays on the project due to ground water conditions requiring design changes		Quarterly progress reports and completion certificate	
19	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Refuse Removal					Number of households with access to basic level of refuse removal by 30 June 2022	Number	15000	15000 households with access to basic level of refuse removal by 30 June 2022	N/A	15000 households with access to basic level of refuse removal by 30 Sep 2021	15000 households with access to basic level of refuse removal by 31 Dec 2021	15000 households with access to basic level of refuse removal by 31 March 2022	N/A	15000 households with access to basic level of refuse removal by 30 June 2022	N/A	N/A	Communi ty Services	Billing report	

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
20	Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Housing Sector Plan review					Date Housing Sector Plan adopted	Date	Draft in place	Housing Sector Plan adopted by 31 Dec 2021	N/A	N/A	Housing Sector Plan adopted by 31 Dec 2021	N/A	N/A	N/A	N/A	N/A	Develop ment Planning	Copy of Council Resolution
21				Housing Forum meetings	N/A	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2022	Number	4	4(four) Housing Forum meetings held by 30 June 2022	N/A	1 (one) Housing Forum meeting held by 30 Sep 2021	2(two) Housing Forum meeting held by 31 Dec 2021	3 (three) Housing Forum meeting held by 31 March 2022	N/A	4(four) Housing Forum meeting held by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes
Key Performance Area: Municipal Transformation and Institutional Development Back to Basics Pillar: Building Capable Local Government Institutions																						
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																						
22	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	N/A	N/A	N/A		N/A	N/A	N/A		30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	N/A	N/A	N/A	10% of people from employment equity target groups employed in the three highest levels of management by 31 March 2022		30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	N/A	N/A	Corporat e Services	Appointmen t letters
23						N/A	N/A		N/A	N/A	N/A	01 Dec 2020	EE Report reviewed and adopted and submitted to DoL by 15 January 2023	N/A		Employment Equity Report submitted to DoL by 15 January 2023	N/A	N/A	N/A	N/A	N/A	
24				N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		Human Resources Manual reviewed and submitted to Council for approval 31 May 2022	N/A	N/A	N/A	Draft Human Resources Manual to be submitted to Council by 30 March 2022	N/A	Final Human Resource Policy Manual reviewed and submitted to Council by 31 May 2022	N/A	N/A

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
25			18	N/A	N/A	N/A		N/A	N/A	N/A		Human Resources Strategy reviewed and submitted to Council for approval 31 May 2022	N/A	N/A	N/A	Draft Human Resources Strategy reviewed and submitted to Council by 30 March 2022	N/A	Final Human Resources Strategy reviewed and submitted to Council by 31 May 2022	N/A	N/A		HR Reviewed Policy Manual and Council Resolution
26				Review and adoption of Organogram	N/A	N/A		N/A	Date Organogram reviewed and submitted to Council for adoption	Date		Organogram reviewed and submitted to Council for adoption 31 May 2022	N/A	N/A	N/A	Draft Organogram reviewed and submitted to Corporate Service Portfolio Committee by 31 March 2022	N/A	Final Organogram reviewed and submitted to EXCO and Council by 31 May 2022	N/A	N/A		Reviewed organogram , and Council Resolution
27	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	19	Councils Annual Programme	N/A	N/A		N/A	Adoption (by Date) of Councils Annual Programme by 30 June 2022	Date		Councils Annual Programme adopted by 30 June 2022	N/A	N/A	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2022	N/A	N/A	Corporate Services .	Councils Annual Programme and Council Res.
28				Council Meetings	N/A	-		-	Number of Council Meetings provided with administrative support by 30 June 2022	Number	11	4(four) Council Meetings provided with administrative support by 30 June 2022	N/A	1(one) Council Meetings provided with administrative support by 30 Sep 2021	2(two) Council Meetings provided with administrative support by 31 Dec 2021	3(three) Council Meetings provided with administrative support by 31 March 2022	N/A	4(four) Council Meetings provided with administrative support by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes
29				EXCO Meetings	N/A	-		-	Number of EXCO Meetings provided with administrative support by 30 June 2022	Number		10(ten) EXCO Meetings provided with administrative support by 30 June 2022	N/A	3(three)EXCO Meetings provided with administrative support by 30 Sep 2021	5(five) EXCO Meetings provided with administrative support by 31 Dec 2021	7(seven) EXCO Meetings provided with administrative support by 31 March 2022	N/A	10(ten) EXCO Meetings provided with administrative support by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
30				MPAC Meetings	N/A	-		-	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2022	Number	3	4(four) MPAC Meetings provided with administrative support by 30 June 2022	N/A	1(one) MPAC Meetings provided with administrative support by 30 Sep 2021	2(two) MPAC Meetings provided with administrative support by 31 Dec 2021	3(three) MPAC Meetings provided with administrative support by 31 March 2022	N/A	4(four) MPAC Meetings provided with administrative support by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes
31				Portfolio Committees	N/A	-		-	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2022	Number		50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2022	N/A	15(fifteen) Portfolio Committee Meetings provided with administrative support by 30 Sep 2021	25(twenty-five) Portfolio Committee Meetings provided with administrative support by 31 Dec 2021	35(thirty-five) Portfolio Committee Meetings provided with administrative support by 31 March 2022	N/A	50(forty) Portfolio Committee Meetings provided with administrative support by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes
32				Review of delegation of powers	N/A	N/A		N/A	Date delegation register reviewed and submitted to Council for approval	Date		Delegation register reviewed and submitted to Council for approval 31 March 2022	N/A	N/A	N/A	Delegation register reviewed and submitted to Council for approval 31 March 2022	N/A	N/A	N/A	Council Resolution and Reviewed delegation of powers		
33	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A		N/A	Date Records Management Policy review submitted to Council for approval	Date	24 March 2021	Records Management policy reviewed and submitted to Council by 31 May 2022	N/A	N/A	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2022	N/A	N/A		Council Resolution and Reviewed Records Management
34	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy	N/A	N/A		N/A	Date Fleet Management Policy adopted	Date	24 March 2021	Fleet Management Policy Adopted by 30 June 2022	N/A	N/A	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2022	N/A	N/A		Council Resolution

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
35	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	22	ICT Infrastructure and Network	N/A	-		-	Number of Monitoring Reports produced by 30 June 2022	Number	4	4 (four) Monitoring Reports produced by 30 June 2022	N/A	1 (one) Monitoring Report produced by 30 Sep 2021	2(two) Monitoring Report produced by 31 Dec 2021	3(three) Monitoring Report produced by 31 March 2022	N/A	4(four) Monitoring Report produced by 30 June 2022	N/A	N/A		Copy of Reports
36				ICT Workshops	N/A	-		-	Number of workshops held with staff and Cllrs by 30 June 2022	Number	4	4(four) workshops held with staff by 30 June 2022		1 (one) workshop held with staff by 30 Sep 2021	1 (one) workshop held with staff by 31 Dec 2021	1(one) workshop held with staff by 31 March 2022	N/A	1 workshop held with staff by 30 June 2022	N/A	N/A		Attendance Registers/ Minutes
37				IT Governance Framework	N/A				Date IT Governance Framework reviewed and submitted to Council for approval	Date	24 March 2021	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022		N/A	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	N/A	N/A	Corporate Services	Reviewed IT Governance Framework and Council Res.
Financial Viability & Management: Back to Basics Pillar: Sound Financial Management																						
Municipal Goal: Ensure sound financial management and accountability.																						
38	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A		N/A	% of collection Rate on billing by 30 June 2022	percentage (%)	87%	92% of collection Rate on billing on by 30 June 2022	85% of collection Rate on billing on by 30 June 2022	92% of collection Rate on billing on by 30 Sep 2021	92% of collection Rate on billing on by 31 Dec 2021	92% of collection Rate on billing on by 31 March 2022	85% of collection Rate on billing on by 31 March 2022	92% of collection Rate on billing on by 30 June 2022	85% of collection Rate on billing on by 30 June 2022	Due to the impact of Covid, consumer are struggling to pay accounts	Financial Services	Billing report
39				Revenue collection	N/A	N/A		N/A	% of collection on outstanding debtors by 30 June 2022	percentage (%)	87%	92% of collection on outstanding debtors by 30 June 2022	50% of collection on outstanding debtors by 30 June 2022	92% of collection Rate on billing on by 30 Sep 2021	92% of collection Rate on billing on by 31 Dec 2021	92% of collection Rate on billing on by 31 March 2022	50% of collection on outstanding debtors by 31 March 2022	92% of collection on outstanding debtors by 30 June 2022	50% of collection on outstanding debtors by 30 June 2022	Due to the impact of Covid, consumer are struggling to pay accounts		Debtors age analysis
40	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A		N/A	% of Service Providers paid within 30 days	percentage (%)	percentage (%)	100% of Service Providers paid within 30 days by 30 June 2022		100% of Service Providers paid within 30 days by 30 Sep 2021	100% of Service Providers paid within 30 days by 31 Dec 2021	100% of Service Providers paid within 30 days by 31 March 2022	N/A	100% of Service Providers paid within 30 days	N/A	N/A		Copy of Expenditure Reports & Age analysis



														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
41					N/A	N/A		N/A	Percentage of capital budget actually spent on capital projects by 30 June 2022	percentage (%)	100%	100% of capital budget actually spent on capital projects by 30 June 2022	100% of capital budget actually spent on capital projects by 30 June 2022	100% of capital budget actually spent on capital projects by 30 Sep 2021	100% of the capital budget actually spent on capital projects by 31Dec 2021	100% of the capital budget actually spent on capital projects by 31 March 2022	75% of the capital budget actually spent on capital projects by 31 March 2022	100% of capital budget actually spent on capital projects by 30 June 2022	N/A	Expenditure projection was not accurate and there it must be adjusted accordingly		Copy of Expenditure Report
42					N/A	N/A		N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2022	percentage (%)	100%	100% of households on Indigent Register with access to free basic services by 30 June 2022		100% of households on Indigent Register with access to free basic services by 30 Sep 2021	100% of households on Indigent Register with access to free basic services by 31 Dec 2021	100% of households on Indigent Register with access to free basic services by 31 March 2022	N/A	100% of households on Indigent Register with access to free basic services by 20 June 2022	N/A	N/A		Free Basic Services Report
43			SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement plan adoption	N/A	N/A		N/A	Adoption (by Date) of Procurement Plan by 30 June 2022	Date	27 May 2021	Procurement Plan adopted by 30 June 2022		N/A	N/A	Draft Procurement Plan in place by 31 March 2022	N/A	Procurement Plan adopted by 30 June 2022		N/A
44			Submission of expenditure on (UIFW) report to MPAC	N/A		N/A		N/A	Number of reports submitted to MPAC by 30 June 2022	Number		4(four) reports submitted to MPAC by 30 June 2022		1(one) report submitted MPAC by 30 Sep 2021	2(two) reports submitted MPAC by 31 Dec 2021	3(three) reports submitted MPAC by 31 March 2022	N/A	4(four) reports submitted MPAC by 30 June 2022	N/A	N/A	(MPAC Agenda) Proof of submission Expenditure report	
45			SCM Policy review	N/A		N/A		N/A	Date SCM Policy reviewed and adopted by Council	Date	27 May 2021	SCM Policy reviewed and adopted by Council on 31 May 2022		N/A	N/A	N/A	N/A	SCM Policy reviewed and adopted by 31 May 2022	N/A	N/A	SCM Policy & Council Resolution	
46	Assets	To Maintain Fixed Assets of the Municipality	27	Asset Management	N/A	N/A		N/A	Number of verifications undertaken by 30 June 2022	Number		4(four) quarterly verification of inventory undertaken by 30 June 2022	1(one) verification of inventory undertaken by 30 June 2022	1(one) quarterly verification of inventory undertaken by 30 Sep 2021	2(two) quarterly verification of inventory undertaken by 31 Dec 2021	3(three) quarterly verification of inventory undertaken by 31 March 2022	N/A	4(four) quarterly verification of inventory undertaken by 30 June 2022	1(one) verification of inventory undertaken by 30 June 2022	N/A		Copy of the Updated Asset Register



														Quarterly Targets									
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE	
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022				
47	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Budget Process Plan	N/A	N/A		N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date	04 April 2021	Final Budget Process Plan develope d and submitte d to Council for approval by 31 Aug 2021		Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2021	N/A	N/A	N/A	N/A	N/A	N/A			Final Budget Process Plan and Council Agenda Extract
48	Financial Reporting			Draft Budget	N/A	N/A		N/A	Date Draft 2022/23 Budget developed and submitted to Council for noting	Date	25 April 2021	Draft 2022/23 Budget develope d and submitte d to Council for noting by 31 March 2022	N/A	N/A	N/A	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	N/A	N/A	N/A	N/A			Copy of Council Resolution
49				Final Budget	N/A	N/A		N/A	Date Final 2022/23 Budget adopted by Council	Date	27 May 2021	Final 2022/23 Budget adopted by 31 May 2022	N/A	N/A	N/A	N/A	N/A	Final 2022/23 Budget adopted by 31 May 2022	N/A	N/A			Copy of Council Resolution
50				Sec.71 Reports	N/A	N/A		N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2022	Number	12	12(twelv e) sec.71 Reports submitte d to the mayor by 30 June 2022	N/A	3(three) sec.71 Reports submitted to the mayor by 30 Sep 2021	6(six) sec.71 Reports submitted to the mayor by 31 Dec 2021	9(nine) sec.71 Reports submitted to the mayor by 31 March 2022	N/A	12(twelve)s ec.71 Reports submitted to the mayor by 30 June 2022	N/A	N/A			Proof of submission to the mayor (e-mail and / register
51				Sec. 72 Reports	N/A	N/A		N/A	Date Sec.72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Number	04 Feb 2021	Sec. 72 Reports submitte d to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2022	N/A	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2022	N/A	N/A	N/A	N/A			Sec 72 Report, proof of submissions to the Mayor, Provincial and National Treasury
52				Sec. 52(d) Reports	N/A	N/A		N/A	Number of Sec. 52(d) Reports submitted to Council by 30 June 2022	Number	4	4(four) sec 52(d) reports submitte d to Council by 30	N/A	1(one) sec 52(d) reports submitted to Council by 30 Sep 2021	2(two) sec 52(d) reports submitted to Council by 31 Dec 2021	3(three)sec 52 reports submitted to Council by 31 March 2022	N/A	4(four) sec 52(d) reports submitted to Council by 30 June 2020	N/A	N/A			Copy of Council Resolution & Sec 52(d) report

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
												June 2022										
KPA: Good Governance and Community Participation Back to Basics Pillar: Good Governance & Putting People first																						
Municipal Goal: Ensure transparency, accountability and community involvement in municipal affairs.																						
53	Communications and Customer Satisfaction	To revive and strengthen Communications by 2022	29	Communication Strategy	N/A	N/A		N/A	Date Communication Strategy developed	Date	N/A	Communication Strategy developed by 31 March 2022	N/A	N/A	N/A	Communication Strategy developed by 31 March 2022		N/A			Executive Support	Copy of Council Resolution and Communication Strategy
54	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	31	AG Action Plan	N/A	N/A		N/A	Date 2020/21 AG Action Plan developed	Date	31 March 2021	2020/21 AG Audit Action Plan developed by 31 Jan 2022	N/A	N/A	N/A	2020/21 AG Audit Action Plan developed by 31 Jan 2022	N/A	N/A	N/A	N/A		AG Action Plan
55				AG Audit Action plan				N/A	Percentage of 2020/21 AG Audit Action plan implemented by 30 June 2022	Percentage (%)		100% of 2020/21 AG Audit Action plan implemented by 31 March 2022	N/A	N/A	N/A	50% of 2020/21 AG Audit Action plan implemented by 31 March 2022	N/A	100% of 2020/21 AG Audit Action plan implemented by 30 June 2022	N/A	N/A		2020/21 AG Action Plan Progress Report
56	Audit Committee		32	Audit Committee	N/A	N/A		N/A	Number of Audit Committee Reports Submitted Council by 30 June 2022	Number		4(Four) Audit Committee Reports Submitted to Council by 30 June 2022	N/A	1(one) Audit Committee Reports Submitted to Council by 30 Sep 2021	2(two)Audit Committee Reports Submitted to Council by 31 Dec 2021	3(three)Audit Committee Reports Submitted to Council by 31 March 2022	N/A	4(four) Audit Committee Reports Submitted to Council by 30 June 2022	N/A	N/A		Audit Committee Reports Committee Reports & Council Agenda Extract
57	Risk management	To improve the effectiveness of risk management within the organisation by 2022	33	Risk management	N/A	N/A		N/A	Number of Risk Management Reports submitted to Council by 30 June 2022	Number	0	4(four) Risk Management Reports submitted to Council by 30 June 2022	2(two) Risk Management Reports submitted to Council by 30 June 2022	1(one) Risk Management Reports submitted to Council by 30 Sep 2021	2(two)Risk Management Reports submitted to Council by 31 Dec 2021	3(three)Risk Management Reports submitted to Council by 31 March 2022	N/A	4(four)Risk Management Reports submitted to Council by 30 June 2022	2(two) Risk Management Reports submitted to Council by 30 June 2022			Risk Management Reports & Council Agenda Extract

														Quarterly Targets									
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)	
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022				
58	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A		N/A	Date IDP/Budget Process Plan developed and submitted to Council for approval	Date	03 Sep 2020	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2021	N/A	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2021	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Executive Support	IDP/Budget Process Plan & Council Resolution
59				Draft IDP	N/A	N/A		N/A	Date Draft IDP 2022/23 developed and submitted to Council for noting	Date	24 March 2021	Draft IDP 2022/23 developed and submitted to Council for noting by 31 March 2022	N/A	N/A	N/A	Draft IDP 2022/23 developed and submitted to Council for noting by 31 March 2022	N/A	N/A	N/A	N/A	Extract of Council agenda & Council Resolution		
60				Final IDP	N/A	N/A		N/A	Date Final IDP 2022/23 developed and submitted to Council for approval	Date	27 May 2021	Final IDP 2022/23 developed and submitted to Council for approval by 31 May 2022	N/A	N/A	N/A	N/A	N/A	Final IDP 2022/23 developed and submitted to Council for approval by 31 May 2022	N/A		Executive Dept.	Council Resolution & Council Agenda extract	
61				Performance Management			Annual Performance Agreements	N/A	N/A		N/A	Date Annual Performance Agreements for filled senior Managers signed	Date	23 July 2020	Performance Agreements for filled Senior Managers signed by 31 July 2021	N/A	Performance Agreements for filled Senior Managers signed by 31 July 2021	N/A	N/A	N/A		N/A	N/A
62				SDBIP development	N/A	N/A		N/A	Date 2022/23 SDBIP developed and approved by the mayor	Date	23 July 2020	2022/23 SDBIP developed and approved by the mayor on the 28 <sup>th</sup> of June 2022	N/A	N/A	N/A	N/A	N/A	2022/23 SDBIP developed and approved by the mayor on the 28 <sup>th</sup> of June 2022	N/A			2022/23 SDBIP Approved SDBIP	

														Quarterly Targets									
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE)	
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022				
63		To promote a system of transparency and accountability within the municipality	35	SDBIP Reports	N/A	N/A		N/A	Number of SDBIP Quarterly Reports submitted to Council by 30 June 2022	Number	3	2(two) Quarterly SDBIP Reports submitted to Council by 30 June 2022	N/A	N/A	1(one) Quarterly SDBIP Reports submitted to Council by 31 Dec 2021	N/A	N/A	2(two) Quarterly SDBIP Reports submitted to Council by 30 June 2022	N/A			Council Resolution & Council Agenda extract	
64				Mid – year performance assessment	N/A	N/A		N/A	Date Mid-year and budget performance assessment conducted	Date	N/A	N/A	N/A	N/A	Mid-year and budget performance assessment conducted by 25 Jan 2022	N/A	N/A	N/A	Attendance Register and/or Minutes				
65				Quarterly Performance Reviews	N/A	N/A		N/A	Number of Quarterly Performance reviews conducted by 30 June 2022	Number	1	3(three) Quarterly reviews conducted by 30 June 2022	N/A	N/A	1(one) Quarterly reviews conducted by 31 Dec 2021	2(two)Quarterly reviews conducted by 31 March 2022	N/A	3(three) Quarterly reviews conducted by 30 June 2022	N/A			Executive Dept.	Attendance Register
66				Annual Report	N/A	N/A		N/A	Date 2020/21 Annual Report completed and submitted to Council	Date	24 March 2021	2020/21 Annual Report completed and submitted to Council by 31 Jan 2021				2020/21 Annual Report completed and submitted to Council by 31 Jan 2021	N/A		N/A			N/A	Council Resolution& Council Agenda extract
67				PMS Policy Framework	N/A	N/A		N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	27 May 2021	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2022		N/A	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2022	N/A			N/A	Council Resolution & Council Agenda extract
68				Annual Performance Report				N/A	Date Annual Performance Report submitted to Council	Date	23 Feb 2021	Annual Performance Report submitted to Council by 30 Sep 2021		Annual Performance Report submitted to Council by 30 Sep 2021	N/A	N/A	N/A	N/A	N/A			Council Resolution & Council Agenda extract	

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
Social and Local Economic Development: Back to Basics Pillar: Putting People first																						
Municipal Goal: promote socio-economic growth and job opportunities.																						
69	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	38	Agricultural Forums	N/A	N/A			Number of Agri-forums held by 30 June 2022	Number	4	2(two)Agri-forums held by 30 June 2022		N/A	1 Agri-forums held by 31 Dec 2021	N/A	N/A	2(two)Agri-forums held by 30 June 2022	N/A	N/A	Develop ment Planning	Attendance Register/ Minutes
70				Agricultural Cooperatives	N/A	N/A		N/A	Number of Agricultural cooperatives supported by 30 June 2022	Number	1	2(two)Agricultural cooperatives supported by 30 June 2022			1(one)Agricultural cooperatives supported by 31 Dec 2021	N/A	N/A	1(one)Agricultural cooperative s supported by 30 June 2022	N/A	N/A		Copy of Proof of Registration
71	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	39	SMME Training	N/A	N/A		N/A	Number of SMME trainings and workshops conducted by 30 June 2022	Number	3	2(two)SMME trainings and workshops conducted by 30 June 2022		N/A	1(one)SMME trainings and workshops conducted by 31 Dec 2021	N/A	N/A	2(two)SMME training and workshops conducted by 30 June 2022	N/A	N/A		Attendance Register/ Minutes
XXX				Expanded Public Works Programme (EPWP)	All	R2 515 000	R2 515 000	EPWP Grant	Number of jobs created by 31 March 2022	Number	193		193 EPWP jobs created by 31 March 2022	N/A	N/A	N/A	193 EPWP jobs created by 31 March 2022	N/A	N/A	KPI omitted on the initial SDBIP	Communi ty Services	List and appointmen ts letters
72	Tourism		40	Review and adoption of Tourism Strategy	N/A	R 50 000		N/A	Adoption (by Date) of Tourism Strategy by 31 May 2022	Date of adoption	Draft in Place	Tourism Strategy adopted by 31 May 2022		N/A	N/A	N/A	N/A	Tourism Strategy adopted by 31 May 2022	N/A	N/A		Copy of Council Resolution
73	Economic growth	Promote economic development by 2022	41	Review and adoption of LED Strategy	N/A	R 200 000		N/A	Adoption (by Date) of LED Strategy by 30 June 2022	Date of adoption	Draft in Place	LED Strategy adopted by 30 June 2022		N/A	N/A	N/A		LED Strategy adopted by 30 June 2022	N/A	N/A		Copy of Council Resolution
74		Promote Library Services Programmes		Conduct outreach programme	N/A	N/A		N/A	Number of Library outreach programmes conducted by 30 June 2022	Number	2	4(four) Library outreach programmes conducted by 30 June 2022		1(one)Librar y outreach programmes conducted by 30 Sep 2021	2(two) Library outreach programme s conducted by 31 Dec 2021	3(three)Librar y outreach programme s conducted by 31 March 2022	N/A	4(four)Librar y outreach programme s conducted by 30 June 2022	N/A	N/A	Report	
75		Promote Museum services programmes		Conduct outreach programmes	N/A	N/A		N/A	Number of museum outreach programmes conducted by 30 June 2022	Number	N/A	4(four) museum outreach program mes conducte d by 30		1(one) museum outreach programmes conducted by 30 Sep 2021	2(two) museum outreach programme s conducted by 31 Dec 2021	3(three) museum outreach programme s conducted by 31	N/A	4(four) museum outreach programme s conducted by 30 June 2022	N/A	N/A	Report	

														Quarterly Targets								
SDBIP Ref No.	Focus Area	Development Objective	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for adjustment	Res. Dept	Portfolio of Evidence (PoE
														01 Jul 2021 – 30 Sep 2021	01 Oct 2021 – 31 Dec 2021	01 Jan 2022 – 31 Mar 2022	01 Jan 2022 – 31 Mar 2022	01 April 2022 – 30 June 2022	01 April 2022 – 30 June 2022			
												June 2022				March 2022						
76	Safety and Security	Enhancing safety and security by 2022		Conduct Road Blocks	N/A	N/A		N/A	Number of road blocks held by 30 June 2022	Number	N/A	12(twelve) roadblocks held by 30 June 2022		3(three) roadblocks held by 30 Sep 2021	6(three) roadblocks held by 31 Dec 2021	9(nine) roadblocks held by 31 March 2022	N/A	12(twelve) roadblocks held by 30 June 2022	N/A	N/A		Report
KPA: Cross-Cutting Interventions																						
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																						
77	Town Planning	To ensure effective management of current and desirable land uses by 2022	51	Spatial Development Framework (SDF)	All	N/A		-	Adoption (by Date) of Spatial Development Framework	Date	N/A	SDF adopted by 31 May 2022		N/A	N/A	N/A	N/A	SDF adopted by 31 May 2022	N/A	N/A	Develop ment Planning	Copy of Council Resolution
78				Wall-to-wall Scheme	All	R 1 500 000		Internal and COGTA	Completion (by Phase) of Wall-to-wall scheme by 30 June 2022	Phase	Urban Compone nt Complete	Adoption of the Abaqulus i Wall-to-wall scheme by June 2022		N/A	N/A	N/A	N/A	Adoption of the Abaqulusi Wall-to-wall scheme by June 2022	N/A	N/A		Copy of Progress Report
79				SHOBA Township Establishment	7	R 1 500 000		Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2022	Phase	N/A	Phase 5 of SHOBA Township Establish ment complete d by 30 June 2022(Town Planning Approval )		N/A	N/A	N/A	N/A	Phase 5 of SHOBA Township Establishm ent completed by 30 June 2022(Town Planning Approval)	N/A	N/A		Copy of Progress Report
80				Nkongolwane Township Establishment	6	R 300 000		Internal	Opening (by Date) of Township Register by 30 Sep 2021	Date	N/A	Township Register opened by 30 Sep 2021		N/A	N/A	N/A	N/A	Township Register opened by 30 Sep 2021	N/A	N/A		Copy of Township Register
81	Environment al Management	Establish and promote a healthy environment in Abaqulusi by 2022	55	Waste Management Plan	N/A	N/A		N/A	Date Waste Management Plan developed and adopted by Council	Date		Waste Manage ment Plan develope d and adopted by Council by 31 Dec 2021		N/A	Waste Manageme nt Plan adopted by 31 Dec 2021	N/A		N/A		KPI to be considered for removal because of the unforeseen delays on the input from the Departmen t	Communi ty Services	Report