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**2022/2023**



## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023**

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## **ACRONYMS**

|       |   |
|-------|---|
| IDP   | Integrated Development Plan   |
| SDBIP | Service Delivery and Budget Implementation Plan   |
| KPA   | Key Performance Area  |
| KPI   | Key Performance Indicator   |
| MFMA  | Municipal Finance Management Act  |
| PMS   | Performance Management System   |
| ICT   | Information and Communication Technology  |
| GFS   | Government Finance Statistics<br>Contains detailed data on revenue, expenses,<br>Transaction in assets, liabilities |
| PoE   | Portfolio of Evidence   |
| SMME  | Small Medium and Micro Enterprise   |
| ICT   | Information and Communication Technology  |
| OHS   | Occupational Health and Safety  |
| HRD   | Human Resource Development  |
| SCM   | Supply Chain Management   |

## **1. INTRODUCTION**

The preparation of the Service Delivery and Budget Implementation Plan (SDBIP) as required by the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The Budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP, therefore, serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against year-end targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive), and the administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior management and the community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management, and achievement of the strategic objectives set by the council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

### **The SDBIP concept**

Municipal managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

This SDBIP must be read in conjunction with the following:

- 2022/23 Integrated Development Plan Review (IDP)
- 2022/23 Budget

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, and all municipal priorities will be reached with the available funding in the 2021/2022 financial year.

The SDBIP indicates how funds in the 2022/2023 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

## **2. LEGISLATIVE BACKGROUND**

### **MFMA Extracts**

#### **Definition**

“service delivery and budget implementation plan” means:

a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate —

- (a) projections for each month of—
  - (I) revenue to be collected, by source;
  - (ii) revenue and expenditure (operational and capital), by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

#### **Budget processes and related matters**

#### **Section 53**

(4) The mayor of a municipality must—

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure—
  - (i) that the municipality approves its annual budget before the start of the budget year;

- (ii) that the municipality's service delivery and budget implementation approved by the mayor within 28 days after the approval of the budget; is and
- (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers—
  - (aa) comply with this Act in order to promote sound financial management;
  - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
  - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

(5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(6) The mayor must ensure—

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget plan and
- (b) that the performance agreement of the municipal manager and senior managers be made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

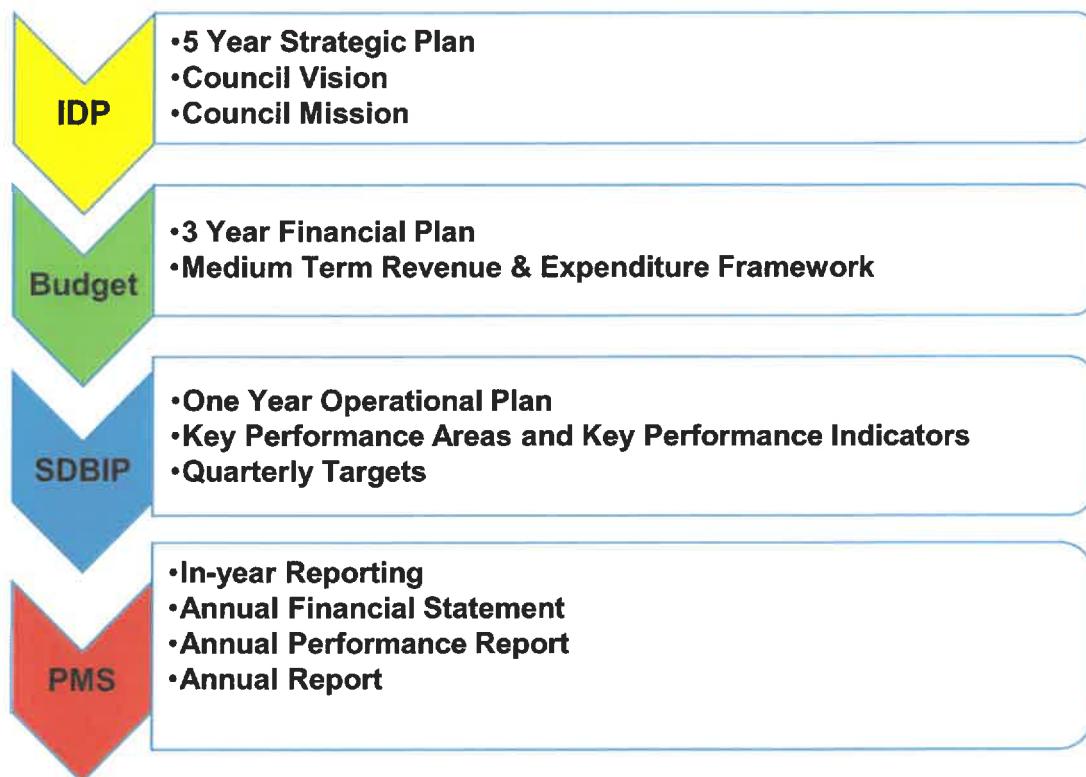
### **3. IDP, BUDGET, SDBIP AND PMS**

The SDBIP is just one of the important tools used to achieve the municipality's Vision and Mission which is contained in the municipal IDP. The Budget is what gives "life" to an SDBIP as this is the tool used to finance Councils projects within the community it serves. In essence, the SDBIP of a Municipality is the primary tool used to give effect to a municipal IDP and Budget within a specific year and serves as its one-year operational plan which the municipal council utilizes to measure the implementation of its IDP and Budget. The PMS tool provides



for constant Monitoring (Monthly, Quarterly, Bi-Annual and Annual Reporting) and Evaluation (1<sup>st</sup> and 3<sup>rd</sup> Quarter-Informal and Bi-Annual and Annual-Formal).

The figure below represents the relationship/link of the IDP, Budget, SDBIP and PMS:



#### **4. ABAQULUSI MUNICIPALITY STRATEGIC PLAN SUMMARY**

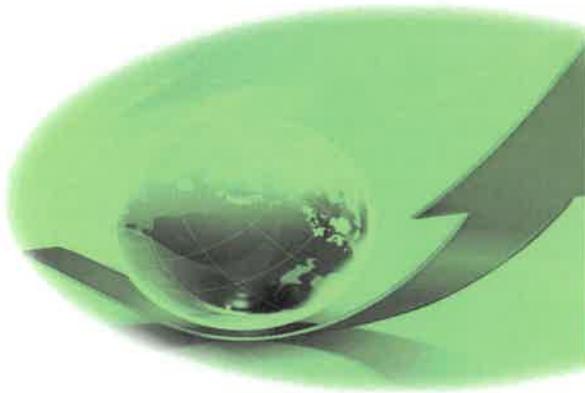
Below represents the 5 Year Strategic Plan of the AbaQulusi Municipality for the period 2022/23 - 2026/2027. This strategic plan highlights the Key Performance Areas, Focus Areas, Objectives and Strategies of the municipal council and its alignment to the National, Provincial and District Programmes of Government. It is the plan that is used to provide guidance in developing the municipal SDBIP and ensuring that there is alignment between the municipal IDP and Budget.

#### **4.1 Vision**



**To be the progressive, prosperous and sustainable economic hub of Zululand by 2035**

#### **4.2 Mission**



**By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery**

### **4.3 Core Values**

- Integrity
- Transparency
- Fairness
- Competitiveness
- Honesty
- Patriotism
- Courage
- Accountability
- Ethical
- Time Bound

## 4.4 Goals

- To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.
- Empower and capacitate institutional structures and promotion of transparent cooperative governance.
- Ensure sound financial management and accountability.
- Ensure transparency, accountability and community involvement in municipal affairs.
- To promote socio-economic growth and job opportunities.
- To redress the spatial imbalances and promote sustainable environmental planning.

## 4.5 Key Performance Area, Goals, Focus Area, Development Objectives and Strategies

### Key Performance Area: Basic Service Delivery and Infrastructure Development

**Goal:** *To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.*

| Key Focus Area | IDP Ref. No. | Development Objectives                                 | Development Strategies   |
|----------------|--------------|--|--|
| 1. Roads       | 1            | Expand accessibility in various wards by 2027          | <ul style="list-style-type: none"><li>• Constructing New Gravel Roads</li><li>• Constructing new tarred and paved roads</li><li>• Constructing new cause ways</li><li>• Spatially capture roads infrastructure</li><li>• Construction of Taxi Ranks</li><li>• Construction of Municipal Testing Stations</li></ul> |
|                | 2            | Maintain existing Roads in rural & urban areas by 2027 | <ul style="list-style-type: none"><li>• Upgrading of gravel roads to tar</li><li>• Re-gravelling of roads</li><li>• Resealing of Roads</li></ul>   |

**Key Performance Area: Basic Service Delivery and Infrastructure Development**

**Goal: To reduce levels of infrastructure backlog by providing Basic Services, Facilities and maintaining existing infrastructure.**

| Key Focus Area | IDP Ref. No. | Development Objectives   | Development Strategies  |
|----------------|--------------|--|---|
|                |              |  | <ul style="list-style-type: none"> <li>• Rehabilitation of existing tar roads</li> <li>• Blading of roads</li> <li>• Spatially capture road infrastructure</li> </ul>   |
| 2. Storm Water | 3            | Building and maintaining Storm Water Infrastructure by 2027  | <ul style="list-style-type: none"> <li>• Construction of new storm water drains</li> <li>• Cleaning of storm water drains</li> <li>• Spatially capture storm water infrastructure</li> </ul>  |
| 3. Sanitation  | 4            | Expand Sanitation accessibility in various wards by 2027   | <ul style="list-style-type: none"> <li>• Establishment of new sewer lines</li> <li>• Provision of VIP in rural areas</li> <li>• Constructing Public Ablutions</li> <li>• Spatially capture sanitation infrastructure</li> </ul>   |
|                | 5            | Maintain and replace existing Sanitation Infrastructure by 2027  | <ul style="list-style-type: none"> <li>• Replace old sanitation pipes</li> <li>• Upgrading of sewer main lines</li> <li>• Upgrade of the WWTW</li> </ul>  |
| 4. Water       | 6            | Expand water accessibility in various wards by 2027  | <ul style="list-style-type: none"> <li>• Installation of new water connections</li> <li>• Upgrade of water main lines</li> <li>• Spatially capture water infrastructure</li> </ul>  |
|                | 7            | Maintain and replace existing Water Infrastructure by 2027   | <ul style="list-style-type: none"> <li>• Replace old water Pipes</li> <li>• Repairs to water lines</li> <li>• Repairs to existing water pumps</li> <li>• Maintain purification treatment plants</li> </ul>  |
| 5. Electricity | 8            | Expand electrical accessibility in various wards by 2027   | <ul style="list-style-type: none"> <li>• Installation of New electrical connections</li> </ul>  |
|                | 9            | Expand and Maintain existing network electricity in urban and rural areas by 2027.<br>Provide alternative energy | <ul style="list-style-type: none"> <li>• Installation of Electrical Meters</li> <li>• Installation and repairs of High Mast Lights</li> <li>• General Infrastructure-maintenance on mini and major substations</li> <li>• Upgrade existing transformers</li> <li>• Repairs to Robots</li> <li>• Provision of solar geysers and street lights</li> <li>• Provision of solar panels in urban and rural areas</li> </ul> |

**Key Performance Area: Basic Service Delivery and Infrastructure Development**

**Goal: To reduce levels of infrastructure backlog by providing Basic Services, Facilities and maintaining existing infrastructure.**

| Key Focus Area          | IDP Ref. No. | Development Objectives   | Development Strategies  |
|-------------------------|--------------|--|---|
|                         |              |  | <ul style="list-style-type: none"> <li>• Spatially capture electricity infrastructure</li> <li>• Master sector plans to be in place</li> </ul>  |
| 6. Sport fields & Parks | 10           | Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027 | <ul style="list-style-type: none"> <li>• Construction and maintenance of new Sports fields and Parks in various wards</li> <li>• Upgrade and revamp existing Sports fields and Parks</li> </ul>   |
| 7. Community Halls      | 11           | Expand accessibility and maintenance of Community Halls in various wards by 2027         | <ul style="list-style-type: none"> <li>• Construction and maintenance of New Community Halls</li> <li>• Upgrade and revamp existing Community Halls</li> </ul>  |
| 8. Cemeteries           | 12           | Expand accessibility and maintenance of Community Cemeteries in various wards by 2027    | <ul style="list-style-type: none"> <li>• Construction and maintenance of Cemeteries</li> <li>• Upgrade and revamp existing Cemeteries</li> <li>• Fencing of all unused cemeteries</li> <li>• Identify and establish new cemeteries</li> </ul>   |
| 9. Creches              | 13           | Enhance Early Childhood Development by 2027  | <ul style="list-style-type: none"> <li>• Number of new crèches built</li> </ul>   |
| 10. Libraries           | 14           | Expand accessibility and maintenance of Libraries in various wards by 2027               | <ul style="list-style-type: none"> <li>• Construction of new Libraries</li> <li>• Upgrade and Maintain existing Libraries</li> </ul>  |
| 11. Refuse Removal      | 15           | Expand accessibility of Refuse Services in various wards by 2027                         | <ul style="list-style-type: none"> <li>• Identify new areas and settlements to offer Refuse Services</li> <li>• Integrated waste management plan</li> </ul>   |
| 12. Human Settlements   | 16           | To provide sustainable human settlements to the people of AbaQulusi by 2027              | <ul style="list-style-type: none"> <li>• Identify and Secure land prior to project approval</li> <li>• Ensure appointment of experienced and qualified implementing agents</li> <li>• Land disposal policy for public use</li> <li>• Strengthen Intergovernmental Relations</li> <li>• Land identification and release</li> <li>• facilitation of bulk service provision</li> <li>• Facilitate Land Release</li> <li>• Approval and implementation of the Housing Sector Plan</li> <li>• Set up housing consumer education programme</li> </ul> |

## Key Performance Area: Basic Service Delivery and Infrastructure Development

**Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.**

| Key Focus Area | IDP Ref. No. | Development Objectives | Development Strategies  |
|----------------|--------------|------------------------|---|
|                |              |                        | <ul style="list-style-type: none"> <li>• Linking of the HSP to SDF, IDP and Comprehensive CIF</li> <li>• Middle income housing development</li> </ul> |

Table 01: Key Performance Area: Basic Service Delivery & Infrastructure Development

### **Alignment With National, Provincial And District Strategic Documents**

This KPA is aligned with the following national, provincial and district strategies to ensure integrated and sustainable provision of infrastructure that will lead to better living conditions for all our people.

#### **National Development Plan identified the following primary challenges pertaining to this KPA:**

- Infrastructure is poorly located, inadequate, and under-maintained;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and

#### **Cabinet Outcomes:**

6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life

#### **KZN Provincial Growth and Development Plan/Strategy**

3. Human and Community Development
4. Strategic Infrastructure

#### **Zululand District Growth and Development Plan**

4. Strategic Infrastructure

### **Batho Pele Principles:**

1. Service Standards
2. Access

### **AbaQulusi municipality**

The goal, focus areas, Action plans and eventual projects of the municipality is all directly aligned with the broader governmental strategic documents to ensure the strategic use of scarce resources to provide new and maintain existing services in the municipality. The compilation of a maintenance Plan as well as an infrastructure delivery plan will ensure transparency and the curbing of unrealistic expectations while striving towards reaching the Municipality's vision and giving effect to the national and provincial strategies.

The implementation of the Strategies for the 12 identified Focus Areas will ensure that the community of AbaQulusi Municipality enjoys an improved quality of life with the concomitant opportunities and that our places where we live, work and play are situated in an environment conducive to an ever-increasing quality of live.

### **Key Performance Area: Municipal Transformation and Institutional Development**

**Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.**

| Key Focus Area                | IDP Ref. No. | Development Objective   | Development Strategies  |
|-------------------------------|--------------|---|---|
| 1. Human Resources Management | 17           | To ensure that the municipality practice sound Human Resources management by 2027 | <ul style="list-style-type: none"><li>• Conduct Workshops on labour relations</li><li>• Ensure functionality of Local Labour Forum</li><li>• Formulate, review and adopt new and existing HR Policies.</li><li>• Review and adopt Employment Equity plan</li><li>• Review and adopt recruitment Plan and strategy</li><li>• Review and adopt Retention strategy</li><li>• Review and adopt organizational structure</li><li>• Review Job descriptions</li><li>• Fast track filling of critical vacant posts</li></ul> |

**Key Performance Area: Municipal Transformation and Institutional Development**

**Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.**

| Key Focus Area                | IDP Ref. No. | Development Objective  | Development Strategies  |
|-------------------------------|--------------|--|---|
|                               |              |  | <ul style="list-style-type: none"> <li>• Expanding or securing leaderships, internship and apprenticeship to community members in consultation with SETAs</li> </ul>  |
| 2. Human Resource Development | 18           | To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by 2027 | <ul style="list-style-type: none"> <li>• Develop/Review Workplace Skills Plan.</li> <li>• Develop/Review Induction Plan.</li> <li>• Ensure functionality of OHS Committee and other HRD related committees.</li> <li>• Develop/Review training policy</li> <li>• Develop/Review Wellness Programme.</li> <li>• Facilitate skills audit for municipal employees.</li> <li>• Facilitate skills audit for councillors</li> <li>• Facilitate Female councillors empowerment</li> <li>• Continued professional development (CPD) for all professionals serving in the municipality</li> <li>• MFMP training for Staff and Councillors</li> </ul> |
| 3. Council Support            | 19           | To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027 | <ul style="list-style-type: none"> <li>• Develop and adopt Council Annual Programme</li> <li>• Monitoring and implementation of the Council Annual Programme</li> <li>• Monitoring the execution of Council resolutions</li> <li>• Provision of Administrative Support to Council and its Committees</li> </ul>   |
| 4. Records Management         | 20           | To ensure effective management of all internal   | <ul style="list-style-type: none"> <li>• Implementation of Records Management Policy</li> </ul>   |

**Key Performance Area: Municipal Transformation and Institutional Development**

**Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.**

| Key Focus Area           | IDP Ref. No. | Development Objective  | Development Strategies  |
|--------------------------|--------------|--|---|
|                          |              | and external records by 2027   |   |
| 5. Fleet Management      | 21           | To ensure effective management of fleet by 2027  | <ul style="list-style-type: none"> <li>• Implementation of Fleet Management Policy</li> </ul>   |
| 6.Information Technology | 22           | To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2027 | <ul style="list-style-type: none"> <li>• Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports.</li> <li>• Workshop of ICT Policies and Procedures to staff.</li> <li>• Development of IntraNet to provide basic information on Email and Internet security standards for users.</li> <li>• Ensure ICT secure procedures are followed.</li> <li>• Ensure security mechanisms are in place to ensure confidentiality and integrity of data.</li> <li>• Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure</li> <li>• Providing ICT Tools of trade.</li> <li>• Upgrading to new technologies.</li> </ul> |

| Key Performance Area: Municipal Transformation and Institutional Development                               |              |   |   |
|--|--------------|---|---|
| Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance. |              |   |   |
| Key Focus Area   | IDP Ref. No. | Development Objective   | Development Strategies  |
|  |              |   | <ul style="list-style-type: none"> <li>• Updating/Upgrading to new software as part of the new technology drive forward.</li> <li>• Renewal and expansion of DR and Data Backup Systems</li> <li>• Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports.</li> <li>• Develop backup and replicate information for future reference</li> <li>• Procure CAD software for engineering drawings</li> </ul> |
| 7. General Administration  | 23           | To improve customer care and strengthen its relations with the municipality | <ul style="list-style-type: none"> <li>• Establish a municipal call center</li> <li>• Develop and review the Customer Care Call Centre annually</li> </ul>  |

Table 02: Key Performance Area, Municipal Transformation and Institutional Development

| Key Performance Area: Financial Viability & Management     |              |  |   |
|--|--------------|--|---|
| Goal: Ensure sound financial management and accountability |              |  |   |
| Key Focus Area   | IDP Ref. No. | Development Objective                              | Development Strategies  |
| 1. Revenue   | 23           | Ensure the Municipal Revenue Streams are optimised | <ul style="list-style-type: none"> <li>Conducting Daily control check and balances of cashiers and banking of cash</li> <li>Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates</li> <li>Monitor Billing vs Payment system</li> <li>Update Indigent Register</li> <li>Visiting satellite offices regularly to verify and secure financial procedures and income</li> <li>Implement Revenue enhancement committee resolutions</li> <li>Amendment to the credit control policy</li> <li>Timeous and accurate reading of meters</li> <li>Handing over of long outstanding/selling of debtors</li> <li>Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul> |
| 2. Expenditure   | 24           | To ensure effective expenditure control            | <ul style="list-style-type: none"> <li>Ensure payment of service providers within 30 days</li> <li>Ensure reconciliations are performed daily, weekly and monthly respectively</li> <li>Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures</li> <li>Timeous payment of salaries and third parties</li> <li>Timeous submission of VAT and PAYE to SARS</li> <li>Verification of correct allocation of orders</li> </ul>   |
| 3. SCM   | 25           | To strengthen the Supply Chain Unit and Processes  | <ul style="list-style-type: none"> <li>Develop Municipal Procurement Plan</li> </ul>  |

| Key Performance Area: Financial Viability & Management     |              |  |  |
|--|--------------|--|--|
| Goal: Ensure sound financial management and accountability |              |  |  |
| Key Focus Area   | IDP Ref. No. | Development Objective  | Development Strategies   |
|  |              |  | <ul style="list-style-type: none"> <li>• Implement supplier's database in line with National Treasury's Central Suppliers Database</li> <li>• Review SCM Policy</li> <li>• Submission of Irregular expenditure report to COGTA on a monthly basis</li> <li>• Provide training and skills development to officials involved in procurement processes</li> <li>• Verification of Service Providers</li> </ul>  |
| 4. Assets  | 26           | To Maintain Fixed Assets of the Municipality   | <ul style="list-style-type: none"> <li>• Maintain fixed assets register on a monthly basis</li> <li>• Updating of all purchases and spot check visits to offices</li> <li>• Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly</li> <li>• Quarterly verification of inventory</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul>   |
| 5. Financial Reporting                                     | 27           | Ensure that financial reporting conforms to all legal and institutional requirements | <ul style="list-style-type: none"> <li>• Develop Draft Budget annually</li> <li>• Develop and Adopt Final Budget annually</li> <li>• Develop and adopt Final Budget Process Plan annually</li> <li>• Submission of Monthly Section 71, Quarterly Section 52 &amp; Half Year Section 72 Report</li> <li>• Develop Adjustment budget in line with section 72 reports</li> <li>• Annual adoption of policies and procedures</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul> |

Table 03: Key Performance Area: Financial Viability & Management

### ***Alignment With National, Provincial and District Strategic Documents***

This KPA is aligned with the following national, provincial and district strategies to ensure that the internal institution is structured and operating in a way that ensure optimal service provision.

#### **National Development Plan identified the following primary challenges pertaining to this KPA:**

- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

#### **Cabinet Outcomes:**

5. A skilled and capable workforce to support an inclusive growth path
9. A responsive, accountable, effective and efficient local government system and inclusive citizenship
6. An efficient, effective and development orientated public service and an empowered, fair

#### **KZN Provincial Growth and Development Plan/Strategy**

2. Human Resource Development

#### **Zululand District Growth and Development Plan**

2. Human Resource Development
3. Human and Community Development
6. Governance and Policy

#### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

## **AbaQulusi**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the internal structure of the Municipality is established in such a way that the organization has the capacity to warrant optimised service delivery to the people in its area.

The focus of this KPA is to be a service provider to the organisation itself. The mandate of this KPA provides the responsible officials with the task to ensure effective, efficient, capable and qualified human and administrative resources that will see to it that the institution can effectively do its service delivery. The contribution of this KPA can make or break the organisation it therefore needs to be strong, capable and virtuous.

## **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution provides services to its personnel, consumers and suppliers.

***National Development Plan identified the following primary challenges pertaining to this KPA:***

- Public services are uneven and often of poor quality;
- Corruption levels are high; and

### **Cabinet Outcomes:**

6. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
9. A responsive, accountable, effective and efficient local government system

### ***KZN Provincial Growth and Development Plan/Strategy***

6. Governance and Policy

### ***Zululand District Growth and Development Plan***

6. Governance and Policy

### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

### **AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the financial affairs of the municipality adhere to legal requirements, strive towards an approved audit report and do all payment timeously.

The focus of this KPA is to be a service provider to the organisation itself as well as it's consumers and suppliers. The mandate of this KPA provides the responsible officials with the task to ensure the responsible, honest management of tax payers' money. This KPA is mainly targeted on legal compliance and need to be implemented with absolute accountability, skill and without any prejudice.

| Key Performance Area: Good Governance and Community Participation                          |          |   |  |
|--|----------|---|--|
| Goal: To be a Responsible, accountable, effective and efficient developmental Municipality |          |   |  |
| Key Focus Area   | IDP Ref. | Development Objective                               | Development Strategies   |
| 1. Communication and customer satisfaction   | 29       | To revive and strengthen Communications by 2027     | <ul style="list-style-type: none"><li>• Develop/adopt communication strategy</li><li>• Review the Communication Strategy</li></ul> |
|  | 30       | To engage and improve customer satisfaction by 2027 | <ul style="list-style-type: none"><li>• Develop a customer care centre</li><li>• Appoint a customer care committee</li></ul>       |

| Key Performance Area: Good Governance and Community Participation                          |              |  |   |
|--|--------------|--|---|
| Goal: To be a Responsible, accountable, effective and efficient developmental Municipality |              |  |   |
| Key Focus Area   | IDP Ref. No. | Development Objective  | Development Strategies  |
|  |              |  | <ul style="list-style-type: none"> <li>• Conduct customer service satisfaction surveys on regular basis</li> <li>• Establish “suggestion boxes’ at all municipal offices</li> <li>• Utilisation of the municipal “hotline” system</li> <li>• Establish additional municipal satellite offices</li> </ul>  |
| 2. Internal Audit  | 31           | To provide an assurance on the effectiveness of governance, risk management and internal control by 2027 | <ul style="list-style-type: none"> <li>• Develop and implement the annual internal audit coverage plan</li> <li>• Develop and implement quality assurance programmes to assess the effectiveness of internal audit unit</li> <li>• Discuss and submit internal audit reports to Management, Audit Committee and MPAC</li> <li>• Appoint audit steering committee</li> <li>• Develop and implement the audit committee annual plan</li> <li>• Develop and implement the audit committee assessment tool</li> </ul> |
| 3. Audit Committee   | 32           | To ensure the effectiveness of the Audit Committee by 2027   | <ul style="list-style-type: none"> <li>• Develop and implement the audit committee annual plan</li> <li>• Develop and implement the audit committee assessment tool</li> </ul>  |

**Key Performance Area: Good Governance and Community Participation**

**Goal: To be a Responsible, accountable, effective and efficient developmental Municipality**

| <b>Key Focus Area</b>              | <b>IDP Ref. No.</b> | <b>Development Objective</b>  | <b>Development Strategies</b>  |
|------------------------------------|---------------------|---|--|
|                                    |                     |   | <ul style="list-style-type: none"> <li>• Submission of audit committee reports to Council on a quarterly basis</li> <li>• Evaluate and track the implementation of audit committee resolutions</li> </ul>  |
| 4. Risk Management                 | 33                  | To improve the effectiveness of risk management within the organization by 2027 | <ul style="list-style-type: none"> <li>• Conduct the risk assessment and develop the risk register</li> <li>• Appoint risk management committee and assess the functionality thereof</li> <li>• Incorporate risk action plans into departmental SDBIP</li> <li>• Monitor the implementation of risks mitigation plans by Department</li> <li>• Identify and assess new emerging risks throughout the period</li> </ul> |
| 5. Integrated Development Planning | 34                  | To ensure effective decision-making, budgeting and management of resources      | <ul style="list-style-type: none"> <li>• Develop and implement the IDP/Budget process plan</li> <li>• Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizo)</li> <li>• Develop, review and adopt IDP annually</li> </ul>   |
| 6. Performance Management          | 35                  | To promote a system of transparency and accountability within the municipality  | <ul style="list-style-type: none"> <li>• Review and adopt the PMS Framework</li> <li>• Cascading of PMS to all levels</li> </ul>   |

| Key Performance Area: Good Governance and Community Participation                          |              |   |   |
|--|--------------|---|---|
| Goal: To be a Responsible, accountable, effective and efficient developmental Municipality |              |   |   |
| Key Focus Area   | IDP Ref. No. | Development Objective   | Development Strategies  |
| 8. Batho Pele  | 36           | To enhance service delivery through the improvement of public consultation and communications by 2027 | <ul style="list-style-type: none"> <li>• Develop and adopt Batho Pele Policy, procedural Manual, Service Delivery Charter and Service Delivery Improvement Plan</li> <li>• Hosting of Batho Pele Campaigns</li> </ul> |

Table 04 : Good Governance and Community Participation

#### Alignment With National, Provincial and District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure that the governance of the institution is legal complaint, corruption free and accountable.

#### National Development Plan identified the following primary challenges pertaining to this KPA:

1. Public services are uneven and often of poor quality;
2. Corruption levels are high; and

#### Cabinet Outcomes:

1. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
2. A responsive, accountable, effective and efficient local government system

#### KZN Provincial Growth and Development Plan/Strategy

1. Governance and Policy

#### Zululand District Growth and Development Plan

## 1. Governance and Policy

### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

### **AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality functions optimum with the ambit of its developmental mandate. The municipality must ensure the promoting of an active citizenry to strengthen development, democracy, and accountability and to be servants to the community.

Communities must actively partake in the local sphere of government through information sharing workshops, capacitation of ward structures and dissemination of important issues through various media platforms.

The mandate of this KPA as reflected in the Strategic plan is to make sure that the citizens are involved in governance and the organisation is accountable to them.

| Key Performance Area: Local Economic Development and Social Development |            |  |  |
|---|------------|--|--|
| Goal: To promote socio-economic growth and job opportunities.           |            |  |  |
| Key Focus Area  | IDP Ref No | Development Objective                                  | Development Strategies   |
| 1. Agriculture  | 37         | Unleashing agricultural potential in Abaqulusi by 2027 | <ul style="list-style-type: none"><li>• Coordinate the establishment of Agri-business forums, farmers associations</li><li>• Provide support to the agricultural production</li><li>• Coordinate agricultural activities</li></ul> |

| Key Performance Area: Local Economic Development and Social Development |            |  |  |
|---|------------|--|--|
| Goal: To promote socio-economic growth and job opportunities.           |            |  |  |
| Key Focus Area  | IDP Ref No | Development Objective  | Development Strategies   |
|   |            |  | <ul style="list-style-type: none"> <li>• Establish cooperatives in all areas</li> <li>• Assist in Developing Agri-processing Hub</li> <li>• Develop Agriculture Sector Plan</li> </ul>   |
| 2. SMME's and Job Creation  | 38         | Continuous assistance of entrepreneurship and job creation by 2027 | <ul style="list-style-type: none"> <li>• Train SMME's according to their needs to meet the standard</li> <li>• Coordinate intergovernmental programmes to create job opportunities</li> </ul>  |
| 3. Poverty alleviation  | 39         | Reduce poverty in all wards by 2027                                | <ul style="list-style-type: none"> <li>• Train the vulnerable community on income generating project</li> <li>• Deliver poverty alleviation project in all wards to create business opportunities</li> </ul>   |
| 4. Tourism  | 40         | Promote and identify tourism opportunities by 2027                 | <ul style="list-style-type: none"> <li>• Co-ordinate tourism events and awareness campaigns in the municipality</li> <li>• Organise workshops and Road shows</li> <li>• Establish tourism industry and project focusing on tourism</li> <li>• Develop Tourism Sector Plan and Promote heritage route</li> <li>• Introduce historically disadvantaged people into tourism</li> <li>• Assisting Accommodation Establishments with their Tourism Grading</li> </ul> |
| 7. Economic growth  | 41         | Promote economic development by 2027                               | <ul style="list-style-type: none"> <li>• Develop commercial centres In the Municipality</li> <li>• Review, adopt and implement the LED strategy</li> </ul>   |

| Key Performance Area: Local Economic Development and Social Development |            |  |   |
|---|------------|--|---|
| Goal: To promote socio-economic growth and job opportunities.           |            |  |   |
| Key Focus Area  | IDP Ref No | Development Objective  | Development Strategies  |
|   |            |  | <ul style="list-style-type: none"> <li>Community empowerment on small business start-ups</li> <li>To assist with business retention for existing businesses and provide incentives for new businesses</li> </ul>  |
| 8. Real estate and Business Management                                  | 42         | Proper Acquisition and disposal of real estate according to municipality by-laws by 2027 | <ul style="list-style-type: none"> <li>Develop and Implement Land disposal Policy</li> <li>Develop real estate by-laws</li> <li>To enhance real estate capacity</li> <li>Effective management of outdoor advertising</li> <li>Business Licence Compliance</li> </ul>            |
| 9. Sport and Recreation   | 43         | Promote Sports and Recreation in Abaqulusi by 2027                                       | <ul style="list-style-type: none"> <li>Establish Sport and recreation Committee (Sport Council)</li> <li>Conduct sport talent promotion and competitions</li> <li>Provide DSR with a platform to support federations and players in different sport codes</li> </ul>            |
| 10. Youth programmes  | 44         | Establish and promote youth development programmes by 2027                               | <ul style="list-style-type: none"> <li>Establish Youth Committee (Youth Council)</li> <li>Conduct youth empowerment sessions</li> <li>Provide government departments and private sector with a platform to support the youth in their different developmental needs.</li> </ul> |
| 9. Arts and culture   | 45         | Establish and promote cultural programmes by 2027  | <ul style="list-style-type: none"> <li>Establish Art &amp; Culture Committee (art &amp; Culture Council)</li> </ul>   |

| Key Performance Area: Local Economic Development and Social Development |            |   |  |
|---|------------|---|--|
| Goal: To promote socio-economic growth and job opportunities.           |            |   |  |
| Key Focus Area  | IDP Ref No | Development Objective   | Development Strategies   |
|   |            |   | <ul style="list-style-type: none"> <li>• Conduct artist' talent promotion and competitions</li> <li>• Provide department of arts and culture with a platform to support artists in their different art codes.</li> </ul>   |
| 10. Social welfare  | 46         | Ensure availability of social services programmes to the community of AbaQulusi by 2027                           | <ul style="list-style-type: none"> <li>• Establish Social services stakeholder Committee</li> <li>• Support DSD in out rolling social development programmes.</li> </ul>   |
| 11. Health HIV/AIDS   | 47         | Establish and promote healthy living and HIV/AIDS awareness programmes by 2027                                    | <ul style="list-style-type: none"> <li>• Establish health and HIV/AID Committee ( AIDS Council)</li> <li>• Conduct awareness programmes</li> <li>• Provide department of health with a platform to support the community in their different health needs.</li> </ul>                                 |
| 12.Special Programmes   | 48         | Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027 | <ul style="list-style-type: none"> <li>• Establish Special programmes Committee (Children , Gender , elderly and Disability Councils)</li> <li>• Conduct empowerment sessions and awareness campaigns</li> <li>• Support NGO'S by sourcing assistance from potential sponsors and funders</li> </ul> |
| 13. Safety and Security   | 49         | Enhancing safety and security by 2027   | <ul style="list-style-type: none"> <li>• Participate in the CPF and Neighbourhood watch meetings</li> <li>• Conduct crime-awareness programmes in communities</li> <li>• Review of Safety and Security Plan</li> <li>• Installation of CCTV Cameras</li> </ul>                                       |

Table 05: Local Economic Development and Social Development

## **Alignment With National, Provincial and District Strategic Documents**

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution complies with its mandate to promote an enabling environment for the economy to grow and to ensure social upliftment by providing facilities and support.

### **National Development Plan identified the following primary challenges pertaining to this KPA:**

- Bringing about faster economic growth, higher investment, and greater labour absorption; Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and

### **Cabinet Outcomes:**

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life
10. Environmental assets and natural resources that is well protected and continually enhanced

### **KZN Provincial Growth and Development Plan/Strategy**

1. Job Creation

### **Zululand District Growth and Development Plan**

1. Job Creation

### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

### **AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality provides an enabling environment for its citizens that will lead to economic opportunities and social upliftment. The municipality's action plans focus on equipping our community with the necessary skills and facilities to become actively involved in the socio-economic enhancement of individuals and groups.

| Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)             |              |   |  |
|--|--------------|---|--|
| Goal: <i>To redress the spatial imbalances and promote sustainable environmental planning.</i> |              |   |  |
| Key Focus Area   | IDP Ref. No. | Development Objective   | Development Strategies   |
| 1. Town Planning   | 50           | To ensure effective management of current and desirable land uses by 2027 | <ul style="list-style-type: none"> <li>• Review and implementation of the Spatial Development Framework</li> <li>• Implementation of SPLUMA and SPLUMA By-Law</li> <li>• Implementation of Precinct Plans</li> <li>• Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013</li> <li>• Co-ordination of the Municipal Planning Tribunal</li> </ul> |

| Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)      |              |  |  |
|---|--------------|--|--|
| Goal: To redress the spatial imbalances and promote sustainable environmental planning. |              |  |  |
| Key Focus Area  | IDP Ref. No. | Development Objective  | Development Strategies   |
|   |              |  | <ul style="list-style-type: none"> <li>• Facilitation of Township Establishment</li> <li>• Identification of developmental land</li> <li>• Conduct Information Workshops</li> <li>• Set up enforcement procedures</li> </ul>   |
| 2. GIS  | 51           | To have an effective and efficient GIS System by 2027                  | <ul style="list-style-type: none"> <li>• Ensure GIS system is updated regularly</li> <li>• Integrate GIS System with other municipal departments</li> </ul>  |
| 3. Building Inspectorate  | 52           | To ensure the sustainability of the built environment by 2027          | <ul style="list-style-type: none"> <li>• Timous Assessment of building plans</li> <li>• Workshop Built environment professionals</li> <li>• Training to current staff and peace officers</li> <li>• Deal effectively and efficiently with all contraventions</li> </ul>                                |
| 4. Fire & Disaster Management   | 53           | Ensure Effective & Efficient response to community emergencies by 2027 | <ul style="list-style-type: none"> <li>• Strengthen stakeholder relations</li> <li>• Decentralization of services by establishing disaster satellite offices</li> <li>• Establishment of Disaster Management Unit</li> <li>• Acquiring relevant and sufficient Disaster Equipment regularly</li> </ul> |
| 11. Environmental health  | 54           | Establish and promote a healthy environment in Abaqulusi by 2027       | <ul style="list-style-type: none"> <li>• Establish Environmental issues committee (Enviro Council)</li> <li>• Conduct awareness programmes</li> </ul>  |

| Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)             |              |                       |  |
|--|--------------|-----------------------|--|
| <b>Goal: To redress the spatial imbalances and promote sustainable environmental planning.</b> |              |                       |  |
| Key Focus Area   | IDP Ref. No. | Development Objective | Development Strategies   |
|  |              |                       | <ul style="list-style-type: none"> <li>Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs</li> </ul> |

Table 06: Cross – cutting interventions

#### **Alignment With National, Provincial and District Strategic Documents**

This KPA is aligned with the following national, provincial and district strategies to ensure that the municipality works in a way that is sustainable and provide a safe environment for its citizens.

**National Development Plan identified the following primary challenges pertaining to this KPA:**

- Spatial divides hobble inclusive development;
- Corruption levels are high

**Cabinet Outcomes:**

3. All people in South Africa are and feel safe
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life enhanced
10. Environmental assets and natural resources that are well protected and continually

**KZN Provincial Growth and Development Plan/Strategy**

3. Human and Community Development
4. Strategic Infrastructure

5. Response to Climate Change
7. Spatial Equity

**Zululand District Growth and Development Plan**

5. Environmental Sustainability
7. Spatial Equity

**Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

**AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality strive to safeguard a sustainable, safe and well-preserved environment for its current citizens and future generations.

The municipality's integrated approach to provide an enabling and conductive environment where people enjoy better living conditions and a safe life are reflected in the action plans that is part of this document.

## **5. MONTHLY REVENUE PROJECTION COLLECTION BY SOURCE**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cashflow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets. Table 07 below indicates monthly revenue projection for year 2022/2023

## MONTHLY PROJECTIONS REVENUE COLLECTION BY SOURCE

| Description<br>R thousand                  | Ref    | Budget Year 2022/23 |        |        |        |        |        |        |        |        |        |        |        | Medium and Expenditure Framework | Term Budget Year<br>2022/23 |
|--|--------|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------------------|-----------------------------|
|  |        | July                | Aug    | Sept.  | Oct    | Nov    | Dec    | Jan    | Feb    | March  | April  | May    | June   |                                  |                             |
| <b>Revenue - Functional</b>                |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Governance and administration</b>       | 93 035 | 14 585              | 14 585 | 14 585 | 14 585 | 93 035 | 14 585 | 14 585 | 14 585 | 93 035 | 14 585 | 14 585 | 14 584 | 410 368                          | 428 690                     |
| Executive and council                      |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Finance and administration                 |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Internal audit                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Community and public safety                |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Community and social services              |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Sport and recreation                       |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Public safety                              |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Housing                                    |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Health                                     |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Economic and environmental services</b> |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Planning and development                   |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Road transport                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Environmental protection                   |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Trading services</b>                    |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Energy sources                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Water management                           |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| Waste water management                     |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Other</b>                               |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Total Revenue - Functional</b>          |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Expenditure - Functional</b>            |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  |                             |
| <b>Governance and administration</b>       | 28 207 | 27 282              | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 27 282 | 602                              | 328 313                     |
| Executive and council                      |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 337 023                     |
| Finance and administration                 |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 351 746                     |
| Internal audit                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 224 774                     |
| Community and public safety                |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 234 810                     |
| Community and social services              |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 64 340                      |
| Sport and recreation                       |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 61 758                      |
| Public safety                              |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 59 159                      |
| Housing                                    |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 122                         |
| Health                                     |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 122                         |
| <b>Economic and environmental services</b> |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Planning and development                   |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Road transport                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Environmental protection                   |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| <b>Trading services</b>                    |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Energy sources                             |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Water management                           |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| Waste water management                     |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| <b>Other</b>                               |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | -                           |
| <b>Total Expenditure - Functional</b>      |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 27 350                      |
|  |        |                     |        |        |        |        |        |        |        |        |        |        |        |                                  | 10                          |

| Description<br>R thousand  | Ref      | Budget Year 2022/23 |          |          |          |          |          |          |          |          |          |          | Medium Term Revenue<br>and Expenditure Framework |                           |                              |                              |         |
|--|----------|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|---------------------------|------------------------------|------------------------------|---------|
|  |          | July                | Aug      | Sept.    | Oct      | Nov      | Dec      | Jan      | Feb      | March    | April    | May      | June   | Budget<br>Year<br>2022/23 | Budget<br>Year +1<br>2023/24 | Budget<br>Year +2<br>2024/25 |         |
| 2 563  | 2 563    | 2 563               | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563    | 2 563  | 52 497                    | 46 283                       | 69 114                       |         |
| 643  | 643      | 643                 | 643      | 643      | 643      | 643      | 643      | 643      | 643      | 643      | 643      | 643      | 643  | 2 774                     | 22 595                       | 16 851                       |         |
| 2 774  | 2 774    | 2 774               | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774    | 2 774  | 215                       | 215                          | 215                          | 17 608  |
| 215  | 215      | 215                 | 215      | 215      | 215      | 215      | 215      | 215      | 215      | 215      | 215      | 215      | 215  | 215                       | 215                          | 215                          | 51 506  |
| —  | —        | —                   | —        | —        | —        | —        | —        | —        | —        | —        | —        | —        | —  | —                         | —                            | —                            | —       |
| 4 375  | 4 375    | 4 375               | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375    | 4 375  | 4 375                     | 4 375                        | 4 375                        | 448 046 |
| 1 883  | 1 883    | 1 883               | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883    | 1 883  | 1 883                     | 1 883                        | 1 883                        | 345 587 |
| 2 492  | 2 492    | 2 492               | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492    | 2 492  | 2 492                     | 2 492                        | 2 492                        | 48 872  |
| —  | —        | —                   | —        | —        | —        | —        | —        | —        | —        | —        | —        | —        | —  | —                         | —                            | —                            | 27 636  |
| 34 169   | 34 169   | 34 169              | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169   | 34 169                    | 34 169                       | 34 169                       | 25 952  |
| 670  | 670      | 670                 | 670      | 670      | 670      | 670      | 670      | 670      | 670      | 670      | 670      | 670      | 670  | 670                       | 670                          | 670                          | 16 729  |
| 3  | 920      | 3                   | 920      | 3        | 920      | 3        | 920      | 3        | 920      | 3        | 920      | 3        | 920  | 3                         | 920                          | 3                            | 920     |
| 1  | 861      | 1                   | 861      | 1        | 861      | 1        | 861      | 1        | 861      | 1        | 861      | 1        | 861  | 1                         | 861                          | 1                            | 861     |
| 2  | 717      | 2                   | 717      | 2        | 717      | 2        | 717      | 2        | 717      | 2        | 717      | 2        | 717  | 2                         | 717                          | 2                            | 717     |
| 1 278  | 1 278    | 1 278               | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278    | 1 278  | 1 278                     | 1 278                        | 1 278                        | —       |
| 58 378   | 58 378   | 58 378              | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378   | 58 378                    | 58 378                       | 58 378                       | 787 431 |
| 65 594   | (15 447) | (15 447)            | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447)   | (15 447)                  | (15 447)                     | (15 447)                     | 753 109 |
| —  | —        | —                   | —        | —        | —        | —        | —        | —        | —        | —        | —        | —        | —  | —                         | —                            | —                            | 35 167  |
| Surplus/(Deficit) before assoc.<br>Share of surplus/ (deficit) of<br>associate | 65 594   | (15 447)            | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447)   | (15 447)                  | (15 447)                     | (15 447)                     | —       |
| Surplus/(Deficit)  | 1        | 65 594              | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447) | (15 447)   | (15 447)                  | (15 447)                     | (15 447)                     | 30 385  |
|  |          |                     |          |          |          |          |          |          |          |          |          |          |  |                           |                              |                              | 35 167  |

Table 07: Monthly projections revenue collection by source

## **6. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE PER VOTE**

These projections relate to cash paid and should reconcile to the cashflow statement adopted with the budget documentation.

Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP. Table 08 below indicates monthly projections for revenue and expenditure by vote during the year 2022/2023.

## MONTHLY REVENUE & EXPENDITURE BY VOTE

**KZN263 Abaqulusi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| R thousand                                    | Description | Ref        | Budget Year 2022/23 |           |               |            |           |            |            |           |            |            |           |            | Medium Expenditure Framework | Term and  |
|---|-------------|------------|---------------------|-----------|---------------|------------|-----------|------------|------------|-----------|------------|------------|-----------|------------|------------------------------|-----------|
|   |             |            | July                | Aug       | Sept.         | Oct        | Nov       | Dec        | Jan        | Feb       | March      | April      | May       | June       |                              |           |
| Revenue by Vote                               |             |            |                     |           |               |            |           |            |            |           |            |            |           |            |                              |           |
| Vote 1 - VOTE1                                | -           |            |                     |           |               |            |           |            |            |           |            |            |           |            |                              |           |
| Vote 2 - Finance & Administration             | 93 035      | 14 565     | 14 585              | -         | 14 585        | 93 035     | 14 585    | 93 035     | 14 585     | 14 585    | 14 585     | 14 584     | 14 584    | -          | -                            | -         |
| Vote 3 - Community & Social Services          | 1 711       | 45         | 45                  | 45        | 45            | 1 711      | 45        | 45         | 45         | 45        | 45         | 45         | 45        | 45         | 45                           | 45        |
| Vote 4 - Energy Sources                       | 18 008      | 17 183     | 17 183              | 17 183    | 17 183        | 17 183     | 17 183    | 17 183     | 17 183     | 17 183    | 17 183     | 17 183     | 17 183    | 17 183     | 17 183                       | 17 183    |
| Vote 5 - Housing                              | -           | -          | -                   | -         | -             | -          | -         | -          | -          | -         | -          | -          | -         | -          | -                            | -         |
| Vote 6 - Internal Audit                       | -           | -          | -                   | -         | -             | -          | -         | -          | -          | -         | -          | -          | -         | -          | -                            | -         |
| Vote 7 - Other                                | -           | -          | -                   | -         | -             | -          | -         | -          | -          | -         | -          | -          | -         | -          | -                            | -         |
| Vote 8 - Planning and Development             | 10          | 10         | 10                  | 10        | 10            | 10         | 10        | 10         | 10         | 10        | 10         | 10         | 10        | 10         | 10                           | 10        |
| Vote 9 - Public Safety                        | 417         | 417        | 417                 | 417       | 417           | 417        | 417       | 417        | 417        | 417       | 417        | 417        | 417       | 417        | 417                          | 417       |
| Vote 10 - Road Transport                      | 593         | 593        | 593                 | 593       | 593           | 593        | 593       | 593        | 593        | 593       | 593        | 593        | 593       | 593        | 593                          | 593       |
| Vote 11 - Sport and Recreation                | -           | -          | -                   | -         | -             | -          | -         | -          | -          | -         | -          | -          | -         | -          | -                            | -         |
| Vote 12 - Waste Management                    | 2 262       | 2 262      | 2 262               | 2 262     | 2 262         | 2 262      | 2 262     | 2 262      | 2 262      | 2 262     | 2 262      | 2 262      | 2 262     | 2 262      | 2 262                        | 2 262     |
| Vote 13 - Waste Water Management              | 2 907       | 2 907      | 2 907               | 2 907     | 2 907         | 2 907      | 2 907     | 2 907      | 2 907      | 2 907     | 2 907      | 2 907      | 2 907     | 2 907      | 2 907                        | 2 907     |
| Vote 14 - Water Management                    | 4 930       | 4 930      | 4 930               | 4 930     | 4 930         | 4 930      | 4 930     | 4 930      | 4 930      | 4 930     | 4 930      | 4 930      | 4 930     | 4 930      | 4 930                        | 4 930     |
| Vote 15 -                                     | -           | -          | -                   | -         | -             | -          | -         | -          | -          | -         | -          | -          | -         | -          | -                            | -         |
| <b>Total Revenue by Vote</b>                  | <b>123</b>  | <b>42</b>  | <b>931</b>          | <b>42</b> | <b>42 931</b> | <b>931</b> | <b>42</b> | <b>123</b> | <b>931</b> | <b>42</b> | <b>123</b> | <b>931</b> | <b>42</b> | <b>123</b> | <b>931</b>                   | <b>42</b> |
| <b>Expenditure by Vote to be appropriated</b> | <b>972</b>  | <b>931</b> | <b>931</b>          | <b>42</b> | <b>42 931</b> | <b>931</b> | <b>42</b> | <b>047</b> | <b>931</b> | <b>42</b> | <b>047</b> | <b>931</b> | <b>42</b> | <b>047</b> | <b>931</b>                   | <b>42</b> |
| Vote 1 - VOTE1                                | 3 377       | 3 377      | 3 377               | 3 377     | 3 377         | 3 377      | 3 377     | 3 377      | 3 377      | 3 377     | 3 377      | 3 377      | 3 377     | 3 377      | 3 377                        | 3 377     |
| Vote 2 - Finance & Administration             | 8 553       | 8 553      | 8 553               | 8 553     | 8 553         | 8 553      | 8 553     | 8 553      | 8 553      | 8 553     | 8 553      | 8 553      | 8 553     | 8 553      | 8 553                        | 8 553     |
| Vote 3 - Community & Social Services          | 2 563       | 2 563      | 2 563               | 2 563     | 2 563         | 2 563      | 2 563     | 2 563      | 2 563      | 2 563     | 2 563      | 2 563      | 2 563     | 2 563      | 2 563                        | 2 563     |
| Vote 4 - Energy Sources                       | 25 670      | 25 670     | 25 670              | 25 670    | 25 670        | 25 670     | 25 670    | 25 670     | 25 670     | 25 670    | 25 670     | 25 670     | 25 670    | 25 670     | 25 670                       | 25 670    |
| Vote 5 - Housing                              | 215         | 215        | 215                 | 215       | 215           | 215        | 215       | 215        | 215        | 215       | 215        | 215        | 215       | 215        | 215                          | 215       |
| Vote 6 - Internal Audit                       | 432         | 432        | 432                 | 432       | 432           | 432        | 432       | 432        | 432        | 432       | 432        | 432        | 432       | 432        | 432                          | 432       |
| Vote 7 - Other                                | 77          | 77         | 77                  | 77        | 77            | 77         | 77        | 77         | 77         | 77        | 77         | 77         | 77        | 77         | 77                           | 77        |
| Vote 8 - Planning and Development             | 1 883       | 1 883      | 1 883               | 1 883     | 1 883         | 1 883      | 1 883     | 1 883      | 1 883      | 1 883     | 1 883      | 1 883      | 1 883     | 1 883      | 1 883                        | 1 883     |
| Vote 9 - Public Safety                        | 2 774       | 2 774      | 2 774               | 2 774     | 2 774         | 2 774      | 2 774     | 2 774      | 2 774      | 2 774     | 2 774      | 2 774      | 2 774     | 2 774      | 2 774                        | 2 774     |

KZN263 Abaqulusi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description                              | Ref      | Budget Year 2022/23 |                 |                 |                 |                 |                 |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |
|--|----------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|
|  |          | July                | Aug             | Sept.           | Oct             | Nov             | Dec             | Jan             | Feb             | March           | April           | May   |                        |
| R thousand                               |          |                     |                 |                 |                 |                 |                 |                 |                 |                 |                 |   | Budget Year +1 2023/24 |
| Vote 10 - Road Transport                 |          | 3 692               | 3 692           | 3 692           | 3 692           | 3 692           | 3 692           | 3 692           | 3 692           | 3 692           | 3 692           | 3 692   | 44 308                 |
| Vote 11 - Sport and Recreation           |          | 643                 | 643             | 643             | 643             | 643             | 643             | 643             | 643             | 643             | 643             | 643   | 44 471                 |
| Vote 12 - Waste Management               |          | 2 717               | 2 717           | 2 717           | 2 717           | 2 717           | 2 717           | 2 717           | 2 717           | 2 717           | 2 717           | 2 717   | 67 222                 |
| Vote 13 - Waste Water Management         |          | 1 861               | 1 861           | 1 861           | 1 861           | 1 861           | 1 861           | 1 861           | 1 861           | 1 861           | 1 861           | 1 861   | 9 620                  |
| Vote 14 - Water Management               |          | 3 920               | 3 920           | 3 920           | 3 920           | 3 920           | 3 920           | 3 920           | 3 920           | 3 920           | 3 920           | 3 920   | 25 952                 |
| Vote 15 -                                |          | -                   | -               | -               | -               | -               | -               | -               | -               | -               | -               | -   | -                      |
| <b>Total Expenditure by Vote</b>         |          | <b>58 378</b>       | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>   | <b>58 378</b>                                 | <b>787 431</b>         |
| <b>Surplus/(Deficit) before assoc.</b>   |          | <b>65 594</b>       | <b>(15 447)</b>                               | <b>30 385</b>          |
| Taxation                                 |          | -                   | -               | -               | -               | -               | -               | -               | -               | -               | -               | -   | 35 167                 |
| Attributable to minorities               |          | -                   | -               | -               | -               | -               | -               | -               | -               | -               | -               | -   | -                      |
| Share of surplus/ (deficit) of associate |          | -                   | -               | -               | -               | -               | -               | -               | -               | -               | -               | -   | -                      |
| <b>Surplus/(Deficit)</b>                 | <b>1</b> | <b>65 594</b>       | <b>(15 447)</b>                               | <b>35 167</b>          |

Table 08: Monthly projection of revenue and expenditure per vote

## **7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS**

While monthly revenue projection and expenditure projections require projections of budgeted amounts for revenue and expenditure, quarterly projections require non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The focus here is on outputs, and not inputs or internal management objectives.

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, service delivery target could be the number of households receiving the defined minimum basic level of clean water, sanitation, electricity and refuse removal as indicated under Key Performance Area, Basic Service Delivery and Infrastructure Development under the 2022/2023 Organisational Scorecard Annexure "A"

The public information should deal with service delivery, rather than on how a municipality organize itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. Annexure "A" 2022/2023 Organisational Scorecard below indicate service delivery targets and key performance indicators planned for 2022/2023.

### **Organisational Scorecard 2022/2023**

Please see Annexure "A"

## **8. CONCLUSION**

In conclusion, this 2022/2023 Service Delivery and Budget Implementation Plan serves as the AbaQulusi Municipality's One Year Operational Plan. It is a document utilised to drive service delivery, whilst monitoring the use of the budget and the time-frames associated with service delivery. This is the primary tool that drives the Performance of a Municipality during which the Honourable Mayor will monitor the Performance of the Municipal Manager; the Municipal Manager monitors the performance of Senior Managers; and the AbaQulusi Community monitors the performance of the Municipality. Performance monitoring and reporting will be done on a Quarterly, Half-year and Annual basis keeping in line with the Municipality's PMS Policy Framework and will be subject to an adjustment during the adjustment budget process.

## APPROVAL

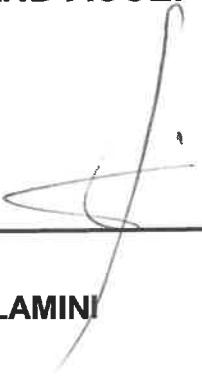
### **Section 53(1) (c) (ii) of the MFMA 56 of 2003**

**The above-mentioned legislation stipulated that  
“the municipality’s service delivery and Budget Implementation Plan is  
approved by the mayor within 28 days after approval of the Budget”**

Council at its meeting held **31 May 2022** approved the 2022/23 Final Budget as per

Item CR **79** giving effect to the SDBIP approval by the mayor, Cllr. MC Maphisa  
within 28 days from approval of the Budget.

### **SIGNED AND ACCEPTED BY THE MUNICIPAL MANAGER**



---

**MR. ZG DHLAMINI**

28/06/2022

**DATE:**

### **SIGNED AND APPROVED BY THE MAYOR**



---

**CLLR. MC MAPHISA**

28/06/2022

**DATE:**



ABAQULUSI MUNICIPALITY 2022/23 FINAL ORGANISATIONAL SCORECARD

PERIOD: 01 JUL 2022 - 30 JUNE 2023

## **Annexure "A"**

| SDBIP Ref No.  | Focus Area   | Development Objectives                        | IDP Ref No | Project   | Ward | Budget      | Funding Source | Key Perf. Indicator/ Performance Measure                                | Unit of Measure | Baseline | Annual Target   | Quarterly Targets  |   |   | Res. Dept.  | Portfolio of Evidence  |   |   |
|--|--|---|------------|---|------|-------------|----------------|---|-----------------|----------|---|--|---|---|---|--|---|---|
|  |  |   |            |   |      |             |                |   |                 |          |   | Quarter 1 Target<br>01 Jul 2022 - 30 Sep 2022                | Quarter 2 Target<br>01 Oct 2022 - 31 Dec 2022               | Quarter 3 Target<br>01 Jan 2023 - 31 March 2023               | Quarter 4 Target<br>01 April 2023 - 30 June 2023                              |  |   |   |
| <b>Municipal Goal:</b> To reduce levels of infrastructure backlog by providing basic services, facilities and maintaining existing infrastructure. |  |   |            |   |      |             |                |   |                 |          |   |  |   |   |   |  |   |   |
| BSD 01   |  | Expand accessibility in various wards by 2027 |            | Tarring of Zama to KwaBalele – Police station Road in Ward 12     | 12   | R10 489 425 | MIG            | % (percentage) of phase 3, 1km road in ward 12 tarred by 30 June 2023   | (Percentage)    |          | 100% (percentage) of phase 3, 1km road tarred in ward 12 by 30 June 2023      | 10% of phase 3, 1km road tarred in ward 12 by 30 Sep 2022    | 40% of phase 3, 1km road tarred in ward 12 by 31 Dec 2022   | 80% of phase 3, 1km road tarred in ward 12 by 31 March 2023   | 100% of phase 3, 1km road tarred in ward 12 by 30 June 2023                   | 100% of phase 3, 1km road tarred in ward 12 by 31 March 2023   | 100% of phase 3, 1km road tarred in ward 12 by 30 June 2023   | Quarterly progress reports and completion certificate |
| BSD 02   |  |   |            | Tarring of Zama to KwaBalele – Bhekumtetho Road Ward 19 (Phase 4) | 19   | R 7000 000  | MIG            | % (percentage) of phase 4, 0,4km road in ward 19 tarred by 30 June 2023 | (Percentage)    |          | 100% (percentage) of phase 4, 0,4km road tarred in ward 19 by 30 Sep 2022     | 10% of phase 4, 0,4km road tarred in ward 19 by 30 June 2023 | 40% of phase 4, 0,4km road tarred in ward 19 by 31 Dec 2022 | 80% of phase 4, 0,4km road tarred in ward 19 by 31 March 2023 | 100% of phase 4, 0,4km road tarred in ward 19 by 30 June 2023                 | 100% of phase 4, 0,4km road tarred in ward 19 by 31 March 2023 | 100% of phase 4, 0,4km road tarred in ward 19 by 30 June 2023 | Quarterly progress reports and completion certificate |
| 1  |  |   |            | Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)        | 8    | R10 489 425 | MIG            | % (percentage) of phase 2, 1km road tarred in ward 8 by 30 June 2023    | (Percentage)    |          | 100% of phase 2, 1km road tarred in ward 8 by 30 June 2023                    | 10% of phase 2, 1km road tarred in ward 8 by 30 Sep 2022     | 40% of phase 2, 1km road tarred in ward 8 by 31 Dec 2022    | 80% of phase 2, 1km road tarred in ward 8 by 31 March 2023    | 100% of phase 2, 1km road tarred in ward 8 by 30 June 2023                    | 100% of phase 2, 1km road tarred in ward 8 by 31 March 2023    | 100% of phase 2, 1km road tarred in ward 8 by 30 June 2023    | Quarterly progress reports and completion certificate |
| BSD 03   | Roads  |   |            | Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 3)        | 8    | R 800 000   | MIG            | Date project design of phase 8, Extension 16(Sasko) road completed.     | Date            |          | Project design of phase 8, Extension 16(Sasko) road completed by 30 June 2023 | N/A  | N/A   | N/A   | Project design of phase 8, Extension 16(Sasko) road completed by 30 June 2023 | Project design and/progress report                             |   |   |
| BSD 04   |  |   |            | BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)                    | 13   | R 3 500 000 | MIG            | % (percentage) of phase 2, 0,5km road paved in ward 13 by 30 June 2023  | (Percentage)    |          | 100% of phase 2, 0,5km road paved in ward 13 by 30 Sep 2022                   | 10% of phase 2, 0,5km road paved in ward 13 by 30 June 2023  | 40% of phase 2, 0,5km road paved in ward 13 by 31 Dec 2022  | 80% of phase 2, 0,5km road paved in ward 13 by 31 March 2023  | 100% of phase 2, 0,5km road paved in ward 13 by 30 June 2023                  | Quarterly progress reports and completion certificate          |   |   |
| BSD 05   | Maintain Existing Roads in rural & urban areas by 2027 | 2   |            |   |      |             |                |   |                 |          |   |  |   |   |   |  | Quarterly progress reports and completion certificate         |   |

| SDBIP Ref No. | Focus Area  | Development Objectives                                   | IDP Ref No | Project  | Ward | Budget     | Funding Source | Key Perf. Indicator/ Performance Measure   | Unit of Measure | % (Percentage)  | Annual Target   | Quarterly Targets  |   |  |  | Res. Dept.  | Portfolio of Evidence |
|---------------|-------------|--|------------|--|------|------------|----------------|--|-----------------|---|---|--|---|--|--|---|-----------------------|
|               |             |  |            |  |      |            |                |  |                 |   |   | Quarter 1 Target   | Quarter 2 Target  | Quarter 3 Target   | Quarter 4 Target   |   |                       |
|               |             |  |            |  |      |            |                |  |                 |   |   | 01 Oct 2022 – 30 Sep 2022  | 01 Oct 2022 – 31 Dec 2022   | 01 Jan 2023 – 31 March 2023  | 01 April 2023 – 30 June 2023   |   |                       |
| BSD 06        |             |  |            | Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3)                 | 15   | R2 300 000 |                | % (percentage) e) of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023 |                 | 100% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023     | 10% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 Sep 2022       | 40% of phase 3, 1km gravel road in ward 15 rehabilitated by 31 Dec 2022      | 80% of phase 3, 1km gravel road in ward 15 rehabilitated by 31 March 2023     | 100% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023      | 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023                  | Quarterly progress reports and completion certificate |                       |
| BSD 07        |             |  |            | Upgrading of Mezelfontein Road - Ward 12 (Phase 2)                   | 12   | R2 750 000 | MTG            | % (percentage) e) of 2km gravel road in ward 15 rehabilitated by 30 June 2023          |                 | 100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023              | 10% of 2km gravel road in ward 15 rehabilitated by 30 Sep 2022                | 40% of 2km gravel road in ward 15 rehabilitated by 31 Dec 2022               | 80% of 2km gravel road in ward 15 rehabilitated by 31 March 2023              | 100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023               | 2km gravel road in ward 15 rehabilitated by 30 June 2023                     | Project design and/progress report                    |                       |
| BSD 08        |             |  |            | Mpongoza Access Road and Bridge structure Phase 2 - Ward 4 (Phase 3) | 4    | R2 000 000 | MTG            | % (percentage) e) of phase 2, 1km gravel road rehabilitated in ward 4 by 30 June 2023  |                 | 100% of phase 2, 1km gravel road rehabilitated in ward 4 by 30 June 2023      | 10% of phase 2, 1km gravel road rehabilitated in ward 4 by 30 Sep 2022        | 40% of phase 2, 1km gravel road rehabilitated in ward 4 by 31 Dec 2022       | 80% of phase 2, 1km gravel road rehabilitated in ward 4 by 31 March 2023      | 100% of phase 2, 1km gravel road in ward 4 rehabilitated by 30 June 2023       | 2, 1km gravel road in ward 4 rehabilitated by 30 June 2023                   | Quarterly progress reports and completion certificate |                       |
| BSD 09        |             | Sanitation   |            | Basic Level of Sanitation access                                     | N/A  | N/A        | N/A            | Number of households with access to basic level of sanitation by 30 June 2023          |                 | Number of households with access to basic level of sanitation by 30 June 2023 | 18900 of households with access to basic level of sanitation by 30 Sep 2022   | 18900 of households with access to basic level of sanitation by 31 Dec 2022  | 18900 of households with access to basic level of sanitation by 31 March 2023 | 18900 of households with access to basic level of sanitation by 30 June 2023   | 18900 of households with access to basic level of sanitation by 30 June 2023 | Sanitation Access Report                              |                       |
| BSD 10        | Water       | Expand water accessibility in various wards by 2027      |            | Basic level of water access  | 4    |            |                |  |                 | Number of households with access to basic level of water by 30 June 2023      | 18900 of households with access to basic level of water by 30 June 2023       | 18900 of households with access to basic level of water by 30 Sep 2022       | 18900 of households with access to basic level of water by 31 Dec 2022        | 18900 of households with access to basic level of water by 31 March 2023       | 18900 households with access to basic level of water by 30 June 2023         | Water Access Report                                   |                       |
| BSD 11        | Electricity | Expand electrical accessibility in various wards by 2027 |            | Basic level of electricity   | 6    |            |                |  |                 | Number of new households with access to electricity by 30 June 2023           | 18900 of households with access to basic level of electricity by 30 June 2023 | 18900 of households with access to basic level of electricity by 30 Sep 2022 | 18900 of households with access to basic level of electricity by 31 Dec 2022  | 18900 of households with access to basic level of electricity by 31 March 2023 | 18900 households with access to basic level of electricity by 30 June 2023   | Electricity Access Report                             |                       |

| SDBIP Ref No. | Focus Area | Development Objectives                                    | IDP Ref No. | Project                        | Ward | Budget      | Funding Source | Key Perf. Indicator/ Performance Measure                                      | Unit of Measure | Annual Baseline  | Target | Quarterly Targets   |  |  |   | Res. Dept.  | Portfolio of Evidence |
|---------------|------------|---|-------------|--------------------------------|------|-------------|----------------|---|-----------------|--|--------|---|--|--|---|---|-----------------------|
|               |            |   |             |                                |      |             |                |   |                 |  |        | Quarter 1   |  | Quarter 2  | Quarter 3   | Quarter 4   |                       |
|               |            |   |             |                                |      |             |                |   |                 |  |        | Target  | Target   | Target   | Target  |   |                       |
| BSD 12        |            | Expand electrical accessibility in various wards by 2027. |             | Electrical connections (Shoba) |      | R 3 560 00  | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 178(One – hundred and seventy-eight) households with access to electrical connection by 30 June 2023 | N/A    | 59(fifty-nine households with access to electrical connection by 31 Dec 2022    | 118(One – hundred and eighteen) households with access to electrical connection by 31 March 2023 | 178(One – hundred and seventy-eight) households with access to electrical connection by 30 June 2023 | 178(One – hundred and eighteen) households with access to electrical connection by 30 June 2023   | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |
| BSD 13        |            | Sasto   |             |                                | 4    | R 925 000   | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 50(fifty) households with access to electrical connection by 30 June 2023                            | N/A    | 16(sixteen) households with access to electrical connection by 31 Dec 2022      | 32(thirty – two) households with access to electrical connection by 31 March 2023                | 50(fifty) households with access to electrical connection by 30 June 2023                            | 50(fifty) households with access to electrical connection by 30 June 2023                         | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |
| BSD 14        |            | Makhukhula  |             |                                | 4    | R 3 402 000 | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 162 (One hundred and sixty – two) households with access to electrical connection by 30 June 2023    | N/A    | 54(fifty – four) households with access to electrical connection by 31 Dec 2022 | 108(One-hundred and eight) households with access to electrical connection by 31 March 2023      | 162((One hundred and sixty – two) households with access to electrical connection by 30 June 2023    | 162((One hundred and sixty – two) households with access to electrical connection by 30 June 2023 | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |
| BSD 15        |            | Donsokwakhe   |             |                                | 4    | R 113 000   | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 53(fifty – three) households with access to electrical connection by 30 June 2023                    | N/A    | 17(seventeen) households with access to electrical connection by 31 Dec 2022    | 34(thirty – four) households with access to electrical connection by 31 March 2023               | 53(fifty – three) households with access to electrical connection by 30 June 2023                    | 53(fifty – three) households with access to electrical connection by 30 June 2023                 | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |
| BSD 16        |            | Bozmin  |             |                                |      | R 735 000   | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 35(thirty – five) households with access to electrical connection by 30 June 2023                    | N/A    | 11(eleven) households with access to electrical connection by 31 Dec 2022       | 22(twenty – two) households with access to electrical connection by 31 March 2023                | 35(thirty – five) households with access to electrical connection by 30 June 2023                    | 35(thirty – five) households with access to electrical connection by 30 June 2023                 | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |
| BSD 17        |            | Mashiyane   |             |                                | 4    | R 924 000   | INEP           | Number of new households with access to electrical connection                 | Number          | 44(fourty – four) households with access to electrical connection                                    | N/A    | 14(fourteen) households with access to electrical connection by 31 Dec 2022     | 28(twenty – eight) households with access to electrical connection by 31 Dec 2022                | 44(fourty – four) households with access to electrical connection by 30 June 2023                    | 44(fourty – four) households with access to electrical connection by 30 June 2023                 | Copy of quarterly progress reports, copy of completion certificate and Close out Report |                       |

| SDBIP Ref No.  | Focus Area                | Development Objectives   | IDP Ref No     | Project  | Ward                   | Budget      | Funding Source | Key Perf. Indicator/ Performance Measure                                      | Unit of Measure | Baseline  | Annual Target                                       | Quarterly Targets   |  |   |   | Res. Dept.   | Portfolio of Evidence       |                    |
|--|---------------------------|--|----------------|--|------------------------|-------------|----------------|---|-----------------|---|---|---|--|---|---|--|-----------------------------|--------------------|
|  |                           |  |                |  |                        |             |                |   |                 |   |   | Quarter 1 Target  | 01 Jul 2022 - 30 Sep 2022  | Quarter 2 Target  | 01 Oct 2022 - 31 Dec 2022   | Quarter 3 Target   | 01 Jan 2023 - 31 March 2023 | Quarter 4 Target   |
| BSD 18   |                           |  |                | Makholokotho   |                        |             |                | by 30 June 2023   |                 |   | by 30 June 2023                                     |   |  |   | connection by 30 June 2023  | connection by 31 March 2023  | connection by 30 June 2023  | Close - out Report |
| BSD 19   |                           |  |                | 28.7 MV Line Makholokuthula Link                                 | 4                      | R 1 071 000 | INEP           | Number of new households with access to electrical connection by 30 June 2023 | Number          | 51(fifty-one) households with access to electrical connection by 30 June 2023                                   | N/A   | 17(seventeen) households with access to electrical connection by 31 Dec 2022                          | 34(thirty-four) households with access to electrical connection by 31 March 2023 | 51(fifty-one) households with access to electrical connection by 30 June 2023 | Copy of quarterly progress reports, copy of completion certificate, and Close - out Report                                    | Copy of quarterly progress reports, copy of completion certificate, and Close - out Report |                             |                    |
| BSD 20   |                           |  |                | Expand accessibility of Refuse Services in various wards by 2027 | Refuse Removal         |             |                | Refuse Removal  |                 | Number of households with access to basic level of refuse removal by 30 June 2023                               |   | 15000 households with access to basic level of refuse removal by 30 June 2023                         | 15000 households with access to basic level of refuse removal by 31 Dec 2022     | 15000 households with access to basic level of refuse removal by 30 June 2023 | Billing report  | Community Services   |                             |                    |
| BSD 21   | Human Settlement          | To provide sustainable human settlements to the people of AbaQuhusi by 2027        | Refuse Removal | 16   | Housing Forum meetings | N/A         | N/A            | N/A   | N/A             | Number of Housing Forum meetings held by 30 June 2023   | 4(four) Housing Forum meetings held by 30 June 2023 | 1(one) Housing Forum meetings held by 31 Dec 2022   | 3 (three) Housing Forum meetings held by 31 March 2023                           | 4(four) Housing Forum meetings held by 30 June 2023                           | Attendance Registers/ Minutes   |  |                             |                    |
| <b>KPA: - Municipal Transformation &amp; Institutional Development</b> |                           |  |                |  |                        |             |                |   |                 |   |   |   |  |   |   |  |                             |                    |
| MTD 01   | Human Resource Management | To ensure that the municipality practice sound Human Resources management by 2027. |                | 17   |                        | N/A         | N/A            | N/A   | N/A             | Percentage of people from employment equity target groups employed in the three highest levels of management in | 41%   | 41% of people from employment equity target groups employed in the three highest levels of management | N/A  | N/A   | 4.1% of people from employment equity target groups employed in the three highest levels of management in compliance with the | Corporate Services   | Appointment letters         |                    |

| SDBIP Ref No. | Focus Area   | Development Objectives | IDP Ref. No   | Project | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure  | Unit of Measure | Baseline                 | Annual Target   | Quarterly Targets   |   |   |   | Res. Dept.                                       | Portfolio of Evidence |
|---------------|--|------------------------|---|---------|------|--------|----------------|---|-----------------|--------------------------|---|---|---|---|---|--|-----------------------|
|               |  |                        |   |         |      |        |                |   |                 |                          |   | Quarter 1 Target  | Quarter 2 Target  | Quarter 3 Target  | Quarter 4 Target  |  |                       |
| MTD 02        |  |                        |   |         |      |        |                | compliance with the Municipality's approved equity plan by 30 June 2023         |                 |                          |   |   |   |   |   |  |                       |
| MTD 03        | To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2027. | 18                     | Human Resources Manual and Human Resources Strategy | N/A     | N/A  | N/A    | N/A            | Date HR Policy manual reviewed and submitted to Council for approval            | Date            | 31 May 2022              | HR Policy manual reviewed and submitted to Council for approval             | 31 May 2022   | N/A   | Draft Human Resources Manual to be submitted to Council by 30 March 2023              | Draft Human Resources Manual reviewed and submitted to Council by 31 May 2023         | HR Reviewed Policy Manual and Council Resolution |                       |
| MTD 04        | Review and adoption of Organogram  | N/A                    | N/A   | N/A     | N/A  | N/A    | N/A            | Date Organogram reviewed and submitted to Council for adoption                  | Date            | 31 May 2022              | Organogram reviewed and submitted to Council for adoption                   | 31 May 2022   | N/A   | Draft Organogram reviewed and submitted to Corporate Service Portfolio by 31 May 2023 | Draft Organogram reviewed and submitted to Corporate Service Portfolio by 31 May 2023 | Reviewed Organogram, and Council Resolution      |                       |
| MTD 19        | To ensure that Council and its committee fulfill their executive and legislative functions and play an effective oversight role over administration by 2027      | 19                     | Council Annual Programme                            | N/A     | N/A  | N/A    | N/A            | Adoption (by Date) of Councils Annual Programme by 30 June 2023                 | Date            | 31 May 2022              | Councils Annual Programme adopted by 30 June 2023                           | N/A   | N/A   | Councils Annual Programme adopted by 30 June 2023                                     | Corporate Services  | Councils Annual Programme and Council Res.       |                       |
| MTD 20        | Council Meetings   | N/A                    | N/A   | N/A     | N/A  | N/A    | N/A            | Number of Council Meetings provided with administrative support by 30 June 2023 | Number          | 4(four) Council Meetings | 1(one) Council Meetings provided with administrative support by 31 Dec 2022 | 2(two) Council Meetings provided with administrative support by 30 Sep 2022 | 3(three) Council Meetings provided with administrative support by 31 March 2023 | 4(four) Council Meetings provided with administrative support by 30 June 2023         | Attendance Registers/ Minutes   |  |                       |

| SDBIP Ref No. | Focus Area | Development Objectives | IDP Ref No | Project                        | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure   | Unit of Measure | Annual Baseline Target  | Quarterly Targets  |  |  |   | Res. Dept.   | Portfolio of Evidence |
|---------------|------------|------------------------|------------|--------------------------------|------|--------|----------------|--|-----------------|---|--|--|--|---|--|-----------------------|
|               |            |                        |            |                                |      |        |                |  |                 |   | Quarter 1 Target   | Quarter 2 Target   | Quarter 3 Target   | Quarter 4 Target  |  |                       |
| MTD 21        |            |                        |            | EXCO                           | N/A  | N/A    | N/A            | Number of EXCO Meetings provided with administrative support by 30 June 2023                                       | Number          | 10(ten) EXCO Meetings provided with administrative support by 30 June 2023                  | 3(three) EXCO Meetings provided with administrative support by 31 Dec 2022                   | 5(five) EXCO Meetings provided with administrative support by 31 Dec 2022                        | 7(seven) EXCO Meetings provided with administrative support by 30 June 2023                        | 10(ten) EXCO Meetings provided with administrative support by 30 June 2023                  | Attendance Registers/ Minutes                        |                       |
|               |            |                        |            | MPAC                           | N/A  | N/A    | N/A            | Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2023 | Number          | 4(four) MPAC Meetings provided with administrative support by 30 June 2023                  | 1(one) MPAC Meetings provided with administrative support by 30 Sep 2022                     | 2(two) MPAC Meetings provided with administrative support by 31 Dec 2022                         | 3(three) MPAC Meetings provided with administrative support by 31 March 2023                       | 4(four) MPAC Meetings provided with administrative support by 30 June 2023                  | Attendance Registers/ Minutes                        |                       |
|               |            |                        |            | Portfolio Committees           | N/A  | N/A    | N/A            | Number of Portfolio Committee Meetings provided with administrative support by 30 June 2023                        | Number          | 50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2023 | 15(fifteen) Portfolio Committee Meetings provided with administrative support by 30 Sep 2022 | 25(twenty-five) Portfolio Committee Meetings provided with administrative support by 31 Dec 2022 | 35(thirty-five) Portfolio Committee Meetings provided with administrative support by 31 March 2023 | 50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2023 | Attendance Registers/ Minutes                        |                       |
|               |            |                        |            | 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                          | N/A  | N/A  | Delegation register reviewed and submitted to Council for approval                                 | N/A   | Council Resolution and Reviewed delegation of powers |                       |
| MTD 22        |            |                        |            | Review of Rules of Order       | N/A  | N/A    | N/A            | Date Rules and Orders reviewed and submitted to Council for approval   | Date            | Rules Order reviewed and submitted to Council by 30 June 2023                               | N/A  | N/A  | Rules Order reviewed and submitted to Council by 30 June 2023                                      | N/A   | Rules and Orders & Council Resolution                |                       |
| MTD 23        |            |                        |            |                                |      |        |                |  |                 |   |  |  |  |   |  |                       |
| MTD 24        |            |                        |            |                                |      |        |                |  |                 |   |  |  |  |   |  |                       |
| MTD 25        |            |                        |            |                                |      |        |                |  |                 |   |  |  |  |   |  |                       |

| SDBIP Ref No.                                      | Focus Area             | Development Objectives   | IDP Ref. No | Project  | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure   | Unit of Measure | Annual Target  | Baseline   | Date Records Management Policy review submitted to Council for approval | Date  | Quarter 1 Target                                  | Quarter 2 Target                                  | Quarter 3 Target                                  | Quarter 4 Target                                  | Res. Dept.   |  | Portfolio of Evidence  |  |
|--|------------------------|--|-------------|--|------|--------|----------------|--|-----------------|--|--|---|---|---|---|---|---|--|--|--|--|
|  |                        |  |             |  |      |        |                |  |                 |  |  |   |   |   |   |   |   | Res. Dept.   | Res. Dept.   |  |  |
| MTD 26   | 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            | 31 May 2022  | Records Management policy reviewed and submitted to Council by 31 May 2023                               | N/A   | N/A   | N/A   | N/A   | N/A   | N/A   | Council Resolution and Reviewed Records Management   | Council Resolution   | Council Resolution and Reviewed Records Management   |  |
| MTD 27   | Fleet Management       | To ensure effective management of fleet by 2027  | 21          | Review and Adopt Fleet Management Policy                 | N/A  | N/A    | N/A            | Date Fleet Management Policy adopted   | Date            | 31 May 2022  | Fleet Management Policy Adopted by 30 June 2023  | N/A   | N/A   | N/A   | N/A   | N/A   | N/A   | Corporate Services   | Corporate Services   | Corporate Services   |  |
| MTD 37   | Information Technology | To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027. |             | IT Governance Framework                                  | N/A  | N/A    | N/A            | Date IT Governance Framework reviewed and submitted to Council for approval                                  | Date            | 31 May 2022  | IT Governance Framework reviewed and submitted to Council for approval by 31 May 2023                    | N/A   | N/A   | N/A   | N/A   | N/A   | N/A   | Reviewed IT Governance Framework and Council Res.  | Reviewed IT Governance Framework and Council Res.  | Reviewed IT Governance Framework and Council Res.  |  |
| MTD 38   | General Administration | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023   |             | Integrated Service Delivery Complaints Management review | N/A  | N/A    | N/A            | Date Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council for approval. | Date            | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023 | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023 | N/A   | N/A   | N/A   | N/A   | N/A   | N/A   | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023 | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023 | Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023 |  |
| <b>KPA - Financial Viability &amp; Management:</b> |                        |  |             |  |      |        |                |  |                 |  | <b>Municipal Goal: Ensure sound financial management and accountability.</b>                             |   |   |   |   |   |   |  |  |  |  |
| FVM 01   | Revenue                | Ensure the Municipal Revenue Streams are optimised   |             | Revenue collection                                       | N/A  | N/A    | N/A            | % of collection Rate on billing by 30 June 2023  | percentage (%)  | 85% of collection Rate on billing by 30 June 2023  | 85% of collection Rate on billing by 30 June 2023  | 85% of collection Rate on billing by 30 June 2023                       | 85% of collection Rate on billing by 30 June 2023 | 85% of collection Rate on billing by 30 June 2023 | 85% of collection Rate on billing by 30 June 2023 | 85% of collection Rate on billing by 30 June 2023 | 85% of collection Rate on billing by 30 June 2023 | Financial Services   | Billing report   |  |  |

| SDBIP Ref No. | Focus Area                              | Development Objectives                            | IDP Ref No | Project  | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure   | Unit of Measure | Baseline    | Annual Target   | Quarterly Targets   |   |  |   | Res. Dept.   | Portfolio of Evidence |
|---------------|---|---|------------|--|------|--------|----------------|--|-----------------|-------------|---|---|---|--|---|--|-----------------------|
|               |   |   |            |  |      |        |                |  |                 |             |   | Quarter 1 Target  | Quarter 2 Target  | Quarter 3 Target   | Quarter 4 Target                                      |  |                       |
| FVM 02        |   |   |            | Revenue collection                                 | N/A  | N/A    | N/A            | % of the collection on the outstanding debtors by 30 June 2023                                   | percentage (%)  |             | 50% of the collection on the outstanding debtors by 30 June 2023                          | 50% of the collection Rate on the outstanding debtors by 30 Sep 2022                      | 50% of the collection Rate on the outstanding debtors by 31 Dec 2022                        | 50% of the collection Rate on the outstanding debtors by 30 June 2023                      |   | Debtors age analysis                                 |                       |
| FVM 03        | To ensure effective expenditure control |   |            | Expenditure control                                | N/A  | N/A    | N/A            | Service Providers paid within 30 days  | percentage (%)  |             | 100% of the Service Providers paid within 30 days by 30 June 2023                         | 100% of the Service Providers paid within 30 days by 30 Sep 2022                          | 100% of the Service Providers paid within 30 days by 31 Dec 2022                            | 100% of the Service Providers paid within 30 days by 30 June 2023                          |   | Copy of Expenditure Reports & Age analysis           |                       |
| FVM 04        |   |   | 25         | Expenditure control                                | N/A  | N/A    | N/A            | Percentage of the capital budget actually spent on capital projects by 30 June 2023              | percentage (%)  |             | 100% of the capital budget actually spent on capital projects by 30 June 2023             | 100% of the capital budget actually spent on capital projects by 30 Sep 2022              | 50% of the capital budget actually spent on capital projects by 31 Dec 2022                 | 80% of the capital budget actually spent on capital projects by 31 March 2023              |   | Copy of Expenditure Report                           |                       |
| FVM 05        |   |   |            |  | N/A  | N/A    | N/A            | Percentage of households on Indigent Register with access to free basic services by 30 June 2023 | percentage (%)  |             | 100% of households on Indigent Register with access to free basic services by 30 Sep 2022 | 100% of households on Indigent Register with access to free basic services by 31 Dec 2022 | 100% of households on Indigent Register with access to free basic services by 31 March 2023 | 100% of households on Indigent Register with access to free basic services by 20 June 2023 |   | Free Basic Services Report                           |                       |
| FVM 06        | SCM                                     | To strengthen the Supply Chain Unit and Processes |            | Procurement plan adoption                          | N/A  | N/A    | N/A            | Procurement Plan adopted by 30 June 2023   | Date            | Date        | 31 May 2022   | Procurement Plan adopted by 30 June 2023  | N/A   | N/A  | Draft Procurement Plan in place by 31 March 2023      | Final Procurement Plan adopted by 30 June 2023       |                       |
| FVM 07        |   |   |            | Submission of expenditure on (UIFW) report to MPAC | N/A  | N/A    | N/A            | Number of reports submitted to MPAC by 30 June 2023  | Number          | 4           | 4(four) reports submitted to the MPAC by 30 June 2023                                     | 1(one) report submitted to the MPAC by 30 Sep 2022  | 2(two) reports submitted to the MPAC by 31 Dec 2022   | 3(three) reports submitted to the MPAC by 31 March 2023                                    | 4(four) reports submitted to the MPAC by 30 June 2023 | (MPAC Agenda) Proof of submission Expenditure report |                       |
| FVM 08        |   |   |            | SCM Policy review                                  | N/A  | N/A    | N/A            | Date SCM Policy reviewed and adopted 31 May 2023   | Date            | 31 May 2022 | SCM Policy reviewed and adopted by 31 May 2023  | N/A   | N/A   | N/A  | SCM Policy reviewed and adopted by 31 May 2023        | SCM Policy & Council Resolution                      |                       |

| SDBP Ref No. | Focus Area          | Development Objectives   | IDP Ref No. | Project             | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure  | Unit of Measure | Baseline  | Annual Target   | Quarterly Targets  |   |   |   | Res. Dept.                         | Portfolio of Evidence |
|--------------|---------------------|--|-------------|---------------------|------|--------|----------------|---|-----------------|---|---|--|---|---|---|------------------------------------|-----------------------|
|              |                     |  |             |                     |      |        |                |   |                 |   |   | Quarter 1 Target   | Quarter 2 Target  | Quarter 3 Target  | Quarter 4 Target                              |                                    |                       |
| FVM 09       | Assets              | To Maintain Fixed Assets of the Municipality   | 27          | Asset Management    | N/A  | N/A    | N/A            | Number of verifications undertaken by 30 June 2023                                    | Number          | 2(two) quarterly verification of inventory undertaken by 30 June 2023                           | N/A   | 1(one) quarterly verification of inventory undertaken by 31 Dec 2022 | N/A   | 2(two) quarterly verification of inventory undertaken by 30 June 2023                           | N/A   | Copy of the Updated Asset Register |                       |
| FVM 10       | Financial Reporting | Ensure that financial reporting conforms to all legal and institutional requirements | 28          | Financial Reporting | N/A  | N/A    | N/A            | Date Draft 2023/24 Budget developed and submitted to Council for noting               | Date            | 31 March 2022   | Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2023 | N/A  | Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2023 | N/A   | Copy of Council Resolution                    |                                    |                       |
| FVM 11       |                     |  |             |                     | N/A  | N/A    | N/A            | Date Final 2023/24 Budget adopted by Council  | Date            | 31 May 2022   | Final 2023/24 Budget adopted by 31 May 2023   | N/A  | N/A   | N/A   | Final 2022/23 Budget adopted by 31 May 2023   | Copy of Council Resolution         |                       |
| FVM 12       |                     |  |             |                     | N/A  | N/A    | N/A            | Number of Sec.71 Reports submitted to the mayor by 30 June 2023                       | Number          | 12(twelve) sec.71 Reports submitted to the mayor by 30 Sep 2022                                 | 6(six) sec.71 Reports submitted to the mayor by 31 Dec 2022                         | 6(nine) sec.71 Reports submitted to the mayor by 31 March 2023       | 12(twelve) sec.71 Reports submitted to the mayor by 30 June 2023                    | N/A   | Copy of Council Resolution                    |                                    |                       |
| FVM 13       |                     |  |             |                     | N/A  | N/A    | N/A            | Date Sec.72 Reports submitted to the Mayor, National Treasury and Provincial Treasury | One             | Sec.72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2023 | N/A   | N/A  | N/A   | Sec.72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2023 | Sec 72 Report, proof of submissions           |                                    |                       |
| FVM 14       |                     |  |             |                     | N/A  | N/A    | N/A            | Number of Sec. 52(d) Reports submitted to Council by 30 June 2023                     | Number          | 4(four) sec 52(d) reports submitted to Council by 30 June 2023                                  | 1(one) sec 52(d) reports submitted to Council by 30 Jun 2023                        | 2(two) sec 52(d) reports submitted to Council by 31 Dec 2022         | 3(three) sec 52(d) reports submitted to Council by 31 March 2023                    | N/A   | Copy of Council Resolution & Sec 52(d) report |                                    |                       |
| FVM 15       |                     |  |             |                     | N/A  | N/A    | N/A            | Date Annual Financial Statements completed and submitted to                           | Date            | Annual Financial Statements completed and submitted to  | N/A   | N/A  | N/A   | N/A   | Financial Services                            |                                    |                       |

| SDBIP Ref No. | Focus Area                               | Development Objectives   | IDP Ref. No. | Project                       | Ward | Budget | Funding Sources | Key Perf. Indicator/ Performance Measure                                       | Unit of Measure | Baseline   | Annual Target   | Quarter 1 Target   | Quarter 2 Target   | Quarter 3 Target   | Quarter 4 Target   | Quarterly Targets  |  | Res. Dept.   | Portfolio of Evidence  |
|---------------|--|--|--------------|-------------------------------|------|--------|-----------------|--|-----------------|--|---|--|--|--|--|--|--|--|--|
|               |  |  |              |                               |      |        |                 |  |                 |  |   |  |  |  |  | Quarter 1 Target   | Quarter 2 Target   | Quarter 3 Target   | Quarter 4 Target   |
| GG 01         | Communications and Customer Satisfaction | To revive and strengthen Communication by 2027   | 29           | Communication Strategy        | N/A  | N/A    | N/A             | Date Communication reviewed  | Date            | Communication Strategy reviewed by 31 March 2023   | N/A   | N/A  | N/A  | N/A  | Communication Strategy reviewed by 31 March 2023   | N/A  | N/A  | N/A  | Copy of Council Resolution and Communication Strategy AG Action Plan |
| GG 02         |  | To provide assurance on the effectiveness of governance, risk management, and internal control by 2027 | 31           | AG Action Plan                | N/A  | N/A    | N/A             | Date 2021/22 AG Action Plan developed  | Date            | 2021/22 AG Audit Action Plan developed by 31 Jan 2023  | N/A   | N/A  | N/A  | N/A  | 2021/22 AG Audit Action Plan developed by 31 Jan 2023  | N/A  | N/A  | N/A  | Executive Support  |
| GG 03         | Internal Audit                           |  |              | Audit Action plan implemented | N/A  | N/A    | N/A             | Percentage of 2021/22 AG Audit Action plan implemented by 30 June 2023         | Percentage (%)  | 50% of 2021/22 AG Audit Action plan implemented by 31 March 2023                                 | N/A   | N/A  | N/A  | N/A  | 80% of 2021/22 AG Audit Action plan implemented by 31 March 2023                                 | 100% of 2021/22 AG Audit Action plan implemented by 30 June 2023                                 | 100% of 2021/22 AG Audit Action plan implemented by 30 June 2023                                 | 100% of 2021/22 AG Audit Action plan implemented by 30 June 2023     | 2021/22 AG Action Plan Progress Report                               |
| GG 04         | Audit Committee                          |  | 32           | Audit Committee Reports       | N/A  | N/A    | N/A             | Number of Audit Committee Reports Submitted to Council by 30 June 2023         | Number          | 1(one) Audit Committee Reports Submitted to Council by 30 Sep 2022                               | 2(two) Audit Committee Reports Submitted to Council by 31 Dec 2022              | 3(three) Audit Committee Reports Submitted to Council by 31 Mar 2023 | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023 | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023 | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023                             | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023                             | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023                             | 4(four) Audit Committee Reports Submitted to Council by 30 June 2023 | Audit Committee Reports Committee Reports & Council Agenda Extract   |
| GG 05         | 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 Final Budget Process Plan developed and submitted to Council for approval | Date            | Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022 | N/A   | N/A  | N/A  | N/A  | Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022 | Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022 | Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022 | Development Planning   |  |
| GG 06         |  |  |              | Draft IDP                     | N/A  | N/A    | N/A             | Date Draft: IDP 2023/24 reviewed and submitted to Council for noting           | Date            | 31 March 2022  | Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023 | N/A  | N/A  | N/A  | Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023                  | Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023                  | Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023                  | Extract of Council agenda & Council Resolution                       |  |

| SDBIP Ref No. | Focus Area             | Development Objectives   | IDP Ref No | Project                                  | Ward | Budget | Funding Source | Key Perf. Indicator/ Performance Measure                                     | Unit of Measure | Baseline  | Annual Target   | Quarterly Targets  |   |  |   | Res. Dept.                                  | Portfolio of Evidence                       |
|---------------|------------------------|--|------------|--|------|--------|----------------|--|-----------------|---|---|--|---|--|---|---|---|
|               |                        |  |            |  |      |        |                |  |                 |   |   | Quarter 1 Target   | Quarter 2 Target  | Quarter 3 Target   | Quarter 4 Target  |   |   |
| GG 07         |                        |  |            | Final IDP                                | N/A  | N/A    | N/A            | Date Final IDP 2022/23 reviewed and submitted to Council for approval        | Date            | 31 May 2022   | Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2023     | N/A  | N/A   | N/A  | Final IDP 2022/24 reviewed and submitted to Council for approval by 31 June 2023    | Council Resolution & Council Agenda extract |   |
| GG 08         | Performance Management | To promote a system of transparency and accountability within the municipality | 35         | Quarterly Performance Reports            | N/A  | N/A    | N/A            | Number of Quarterly Performance Reports submitted to Council by 30 June 2023 | Number          | 2   | 4(four) Quarterly Performance Reports submitted to Council by 30 June 2023          | 1(one) Quarterly Performance Reports submitted to Council by 31 Sep 2022 | 2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2022  | 3(three) Quarterly Performance Reports submitted to Council by 31 March 2023 | 4(four) Quarterly Performance Reports submitted to Council by 30 June 2023          | Executive Dept.                             | Council Resolution & Council Agenda extract |
| GG 09         |                        |  |            | Quarterly Performance reviews            | N/A  | N/A    | N/A            | Number of Quarterly Performance reviews conducted by 30 June 2023            | Number          | 4(four) Quarterly reviews conducted by 30 June 2023           | 1(one) Quarterly reviews conducted by 30 Sep 2022                                   | 2(two) Quarterly reviews conducted by 31 Dec 2022                        | 3(three) Quarterly reviews conducted by 31 Mar 2023                       | 4(four) Quarterly reviews conducted by 30 June 2023                          | Attendance Register   |   |   |
| GG 10         |                        |  |            | PMS Policy Framework review              | N/A  | N/A    | N/A            | Date PMS Policy Framework reviewed and submitted to Council for approval     | Date            | 31 May 2022   | PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023 | N/A  | N/A   | N/A  | PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023 | Council Resolution & Council Agenda extract |   |
| GG 11         |                        |  |            | Annual Performance Report                | N/A  | N/A    | N/A            | Date Annual Performance Report submitted to Council                          | Date            | Annual Performance Report submitted to Council by 30 Sep 2022 | Annual Performance Report submitted to Council by 30 Sep 2022                       | Annual Performance Report submitted to Council by 30 Sep 2022            | 100% of the Annual Performance Report submitted to Council by 30 Sep 2022 | 100% of the Annual Performance Report submitted to Council by 30 Sep 2022    | N/A   | Council Resolution & Council Agenda extract |   |
| GG 12         |                        |  |            | Signing of Annual Performance Agreements | N/A  | N/A    | N/A            | % of the Annual Performance Agreements signed by 31 July 2022                | % of the        | 2022/23 Annual Performance Agreements signed by 31 July 2022  | 2022/23 Annual Performance Agreements signed by 31 July 2022                        | 2023/24 SDBIP approved by the mayor by 28 June 2023                      | 100% of the Annual Performance Agreements signed by 31 July 2022          | 100% of the Annual Performance Agreements signed by 31 July 2022             | N/A   | Signed Annual Performance Agreements        |   |
| GG 13         |                        |  |            | 2023/24 SDBIP completion & Approval      | N/A  | N/A    | N/A            | Date 2023/24 SDBIP and approved by the mayor                                 | Date            | 28 June 2022  | 2023/24 SDBIP approved by the mayor by 28 June 2023                                 | N/A  | N/A   | N/A  | 2023/24 SDBIP approved by the mayor by 28 June 2023                                 | 2023/24 Approved SDBIP                      |   |

| SDBIP Ref No.                                       | Focus Area              | Development Objectives   | IDP Ref. No | Project                             | Ward     | Budget      | Funding Source   | Key Perf. Indicator/ Performance Measure                         | Unit of Measure  | Baseline                                     | Annual Target  | Quarterly Targets                            |  |                   | Res. Dept.                              | Portfolio of Evidence |
|---|-------------------------|--|-------------|-------------------------------------|----------|-------------|--|--|------------------|--|--|--|--|-------------------|---|-----------------------|
|   |                         |  |             |                                     |          |             |  |  |                  |  |  | Quarter 1 Target                             | Quarter 2 Target   | Quarter 3 Target  |   |                       |
| <b>KPA - Social and Local Economic Development:</b> |                         |  |             |                                     |          |             |  |  |                  |  |  |  |  |                   |   |                       |
| SLED 01   | Agriculture             | Unleashing agricultural potential in AhaQulusi by 2027             | 37          | Agricultural Forums                 | N/A      | N/A         | N/A  | Number of Agri-forums held by 30 June 2023                       | Number           | N/A  | 2(two)Agri-forums held by 30 June 2023   | N/A  | 1 Agri-forums held by 31 Dec 2022  | N/A               | Dev Planning Register/ Minutes          |                       |
| SLED 02   |                         |  |             | Agricultural Cooperatives           | N/A      | N/A         | N/A  | Number of Agricultural cooperatives supported by 30 June 2023    | Number           | N/A  | 2(two) Agricultural cooperatives supported by 30 June 2023                     | N/A  | 1(one) Agricultural cooperatives supported by 31 Dec 2022                      | N/A               | Copy of Proof of Registration           |                       |
| SLED 03   | SMME's and Job Creation | Continuous assistance of entrepreneurship and job creation by 2027 | 38          | SMME Training                       | N/A      | N/A         | Internal   | Number of SMME trainings and workshops conducted by 30 June 2023 | Number           | N/A  | 2(two) SMME training and workshops conducted by 30 June 2023                   | N/A  | 1(one) SMME training and workshops conducted by 31 Dec 2022                    | N/A               | Attendance Register/ Minutes            |                       |
| SLED 04   |                         |  |             | EPWP jobs creation                  | N/A      | R 2 500 000 | EPWP Grant   | Number of jobs created through EPWP by 31 Dec 2022               | Number           | N/A  | 180(One hundred and eighty) jobs created by 31 Dec 2022                        | N/A  | 180(One hundred and eighty) jobs created by 31 Dec 2022                        | N/A               | Community Services                      |                       |
| SLED 05   | Tourism                 | Review and adoption of Tourism Strategy                            | 40          | N/A                                 | R300 000 | N/A         | Date Tourism Strategy reviewed and submitted to Council for adoption 31 May 2023 | Date of adoption   | Draft in Place   | N/A  | Tourism Strategy reviewed and submitted to Council for adoption by 31 Dec 2022 | N/A  | Tourism Strategy reviewed and submitted to Council for adoption by 31 May 2023 | N/A               | Dev Planning Copy of Council Resolution |                       |
| SLED 06   | Economic growth         | Promote economic development by 2027                               | 41          | Review and adoption of LED Strategy | N/A      | R300 000    | N/A  | Adoption (by Date) of LED Strategy by 30 June 2023               | Date of adoption | Draft in Place                               | LED Strategy adopted by 30 June 2023   | N/A  | LED Strategy adopted by 30 June 2023   | N/A               | Copy of Council Resolution              |                       |
| SLED 07   |                         |  |             | Develop a mining sector Plan        | N/A      | R200 000    |  | Date Mining Sector Plan Adopted by Council                       | Date of adoption | Draft in place                               | 31 May 2023  | N/A  | 31 May 2023  | N/A               | Copy of Council Resolution              |                       |
| SLED 08   | Youth Programmes        | Establish youth committee by 31 March 2023                         | 44          | Youth Committee establishment       |          |             |  | Date youth committee established                                 | Date             | Youth committee established by 31 March 2023 | N/A  | Youth committee established by 31 March 2023 | N/A  | Executive Support | EXCO Minutes/council resolution         |                       |

| SDBIP Ref No.                           | Focus Area          | Development Objectives  | IDP Ref. No. | Project                             | Ward | Budget    | Funding Source | Key Perf. Indicator/ Performance Measure                            | Unit of Measure | Baseline                | Annual Target   | Quarterly Targets   |   |   |   | Res. Dept.  | Portfolio of Evidence                                     |                    |
|---|---------------------|---|--------------|-------------------------------------|------|-----------|----------------|---|-----------------|-------------------------|---|---|---|---|---|---|---|--------------------|
|   |                     |   |              |                                     |      |           |                |   |                 |                         |   | Quarter 1 Target  | Quarter 2 Target  | Quarter 3 Target  | Quarter 4 Target  |   |   |                    |
| SLED 09                                 | Arts and culture    | Ensure availability of social services programmes to the community by 2027  | 46           | Conduct outreach programme          | N/A  | N/A       | N/A            | Number of library outreach programmes conducted by 30 June 2023     | Number          | 4(four)                 | Library outreach programmes conducted by 30 June 2023     | 1(one) Library outreach programmes conducted by 30 Sep 2022 | 2(two) Library outreach programmes conducted by 31 Dec 2022 | 3(three) Library outreach programmes conducted by 31 March 2023 | 4(four) Library outreach programmes conducted by 30 June 2023 | Community Services  | Report  |                    |
| SLED 10                                 |                     |   |              | Conduct outreach programmes         | N/A  | N/A       | N/A            | Number of museum outreach programmes conducted by 30 June 2023      | Number          | 4(four)                 | Museum outreach programmes conducted by 30 June 2023      | 1(one) Museum outreach programmes conducted by 30 Sep 2022  | 2(two) Museum outreach programmes conducted by 31 Dec 2022  | 3(three) Museum outreach programmes conducted by 31 March 2023  | 4(four) Museum outreach programmes conducted by 30 June 2023  | Report  | Establishment committee report                            |                    |
| SLED 11                                 | Special Programmes  | Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027 | 48           | Special Programmes Committee        |      |           |                | Date Special Programmes Committee established                       | Date            | Special                 | N/A   | N/A   | N/A   | N/A   | Special Programmes Committee established by 31 March 2023     | Special Programmes Committee established by 31 March 2023 | Establishment committee report                            |                    |
| SLED 12                                 | Safety and Security | Enhancing safety and security by 2027   | 49           | DTLC Transactions                   | N/A  | N/A       | N/A            | Number of transactions processed at DTLC by 30 June 2023            | Number          | 80 000(eighty thousand) | Transactions processed at DTLC by 30 June 2023            | 20 000(twenty thousand)                                     | Transactions processed at DTLC by 30 Sep 2022               | 40 000(forty thousand)  | Transactions processed at DTLC by 30 December 2022            | 60 000(sixty thousand)                                    | Transactions processed at DTLC by 30 June 2023            | Transaction report |
| SLED 13                                 |                     |   |              | Motor licensing                     | N/A  | N/A       | N/A            | Number of transactions processed at Motor licensing by 30 June 2023 | Number          | 80 000(eighty thousand) | Transactions processed at motor licensing by 30 June 2023 | 20 000(twenty thousand)                                     | Transactions processed at motor licensing by 30 Sep 2022    | 40 000(fourty thousand)   | Transactions processed at motor licensing by 30 December 2022 | 60 000(sixty thousand)                                    | Transactions processed at motor licensing by 30 June 2023 | Transaction report |
| SLED 14                                 |                     |   |              | Conduct Road Blocks                 |      |           |                | Number of roadblocks held by 30 June 2023                           | Number          | 12(twelve)              | Roadblocks held by 30 June 2023                           | 6(three) Roadblocks held by 30 Sep 2022                     | 9(nine) Roadblocks held by 31 Dec 2022                      | 12(twelve) Roadblocks held by 31 March 2023                     | 12(twelve) Roadblocks held by 30 June 2023                    | Report  |   |                    |
| <b>KPA: Cross-Cutting Interventions</b> |                     |   |              |                                     |      |           |                |   |                 |                         |   |   |   |   |   |   |   |                    |
| CC 01                                   | Town Planning       | To ensure effective management of current and   | 50           | Spatial Development Framework (SDF) | All  | R 750 000 | -              | Adoption (by Date of Spatial Development Framework                  |                 | N/A                     | SDF adopted by 31 May 2023                                | N/A   | N/A   | N/A   | SDF adopted by 31 May 2023                                    | Development planning                                      | Copy of Council Resolution                                |                    |

| SDBIP Ref No. | Focus Area               | Development Objectives  | IDP Ref No | Project                      | Ward | Budget      | Funding Source | Key Perf. Indicator/ Performance Measure                                    | Unit of Measure | Baseline       | Annual Target   | Quarterly Targets         |                           |                             |                              | Res. Dept.  | Portfolio of Evidence                   |  |  |
|---------------|--------------------------|---|------------|------------------------------|------|-------------|----------------|---|-----------------|----------------|---|---------------------------|---------------------------|-----------------------------|------------------------------|---|---|--|--|
|               |                          |   |            |                              |      |             |                |   |                 |                |   | Quarter 1                 |                           | Quarter 2                   |                              |   |   |  |  |
|               |                          |   |            |                              |      |             |                |   |                 |                |   | Target                    | Target                    | Target                      | Target                       |   |   |  |  |
| CC 02         |                          | desirable land uses by 2027                                       |            | SHOBA Township Establishment | 7    | R 1 500 000 | Internal       | Completion (by Phase) of Shoba Township Establishment by 30 June 2023       | Phase           | N/A            | Phase 5 of SHOBA Township Establishment completed by 30 June 2023(Town Planning Approval) | 01 Jul 2022 - 30 Sep 2022 | 01 Oct 2022 - 31 Dec 2022 | 01 Jan 2023 - 31 March 2023 | 01 April 2023 - 30 June 2023 | Phase 5 of SHOBA Township Establishment completed by 30 June 2023(Town Planning Approval) | Copy of Progress Report                 |  |  |
| CC 03         | Building Inspectorate    | To ensure the sustainability of the built environment by 2022     | 53         | Built environment workshops  | N/A  | N/A         | N/A            | Number of built environment workshops held by 30 June 2023                  | Number          | N/A            | 2(two) built environment workshops to be held by 30 June 2023                             | 01 Jul 2022 - 30 Sep 2022 | 01 Oct 2022 - 31 Dec 2022 | 01 Jan 2023 - 31 March 2023 | 01 April 2023 - 30 June 2023 | 1 (one) built environment workshop to be held by 31 Dec 2022                              | N/A                                     |  |  |
| CC 04         | Environmental Management | Establish and promote a healthy environment in AhaQuilusi by 2027 | 55         | Waste Management Plan        | N/A  | N/A         | N/A            | Date Waste Management plan developed and adopted by Council by 30 June 2023 | Date            | Draft in place | Waste Management Plan developed and adopted by Council by 30 June 2023                    | 01 Jul 2022 - 30 Sep 2022 | 01 Oct 2022 - 31 Dec 2022 | 01 Jan 2023 - 31 March 2023 | 01 April 2023 - 30 June 2023 | N/A   | Management Plan adopted by 30 June 2023 |  |  |