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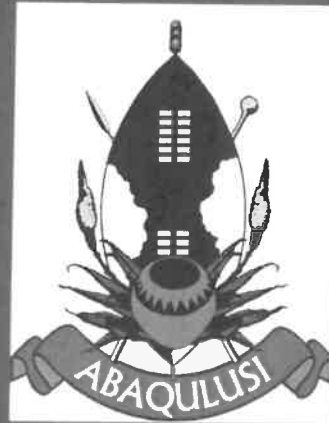
2021/2022

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/2022

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ACCRONYMS

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 Contains detailed data on revenue, expenses, 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 end- of-year targets and implementing the budget.

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

- 2021/22 Integrated Development Plan Review (IDP)
- 2021/22 Budget

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

The SDBIP indicates how funds in the 2021/2022 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 (1st and 3rd Quarter-Informal and Bi-Annual and Annual-Formal).

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

IDP
- **5 Year Strategic Plan**
- **Council Vision**
- **Council Mission**

Budget
- **3 Year Financial Plan**
- **Medium Term Revenue & Expenditure Framework**

SDBIP
- **One Year Operational Plan**
- **Key Performance Areas and Key Performance Indicators**
- **Quarterly Targets**

PMS
- **In-year Reporting**
- **Annual Financial Statement**
- **Annual Performance Report**
- **Annual Report**
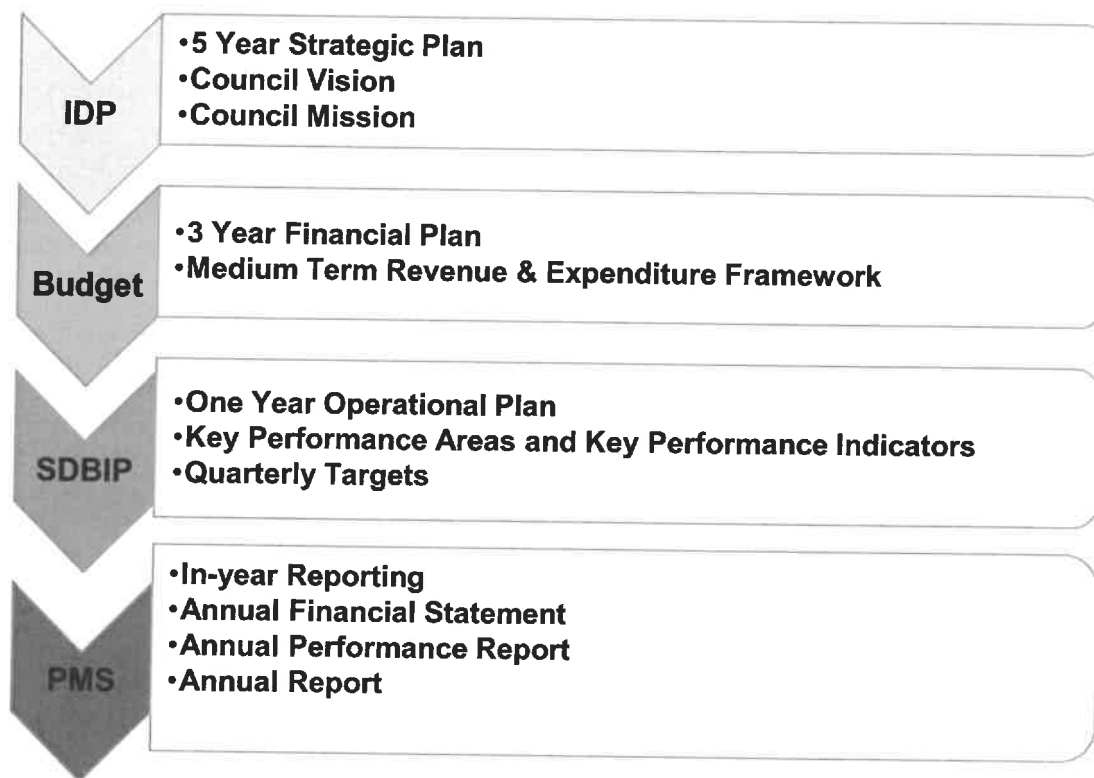
4. ABAQULUSI MUNICIPALITY STRATEGIC PLAN SUMMARY

Below represents the 5 Year Strategic Plan of the AbaQulusi Municipality for the period 2017/2018 - 2021/2022. 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
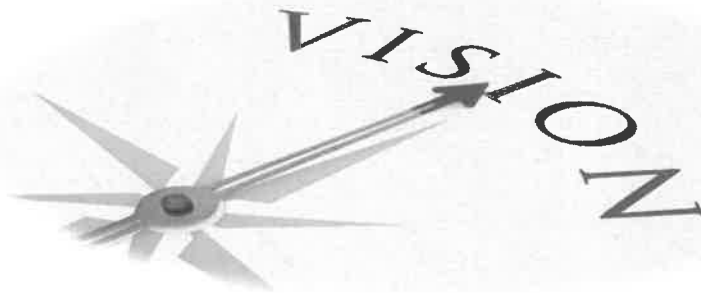
To be the progressive, prosperous and sustainable economic hub of Zululand by 2035

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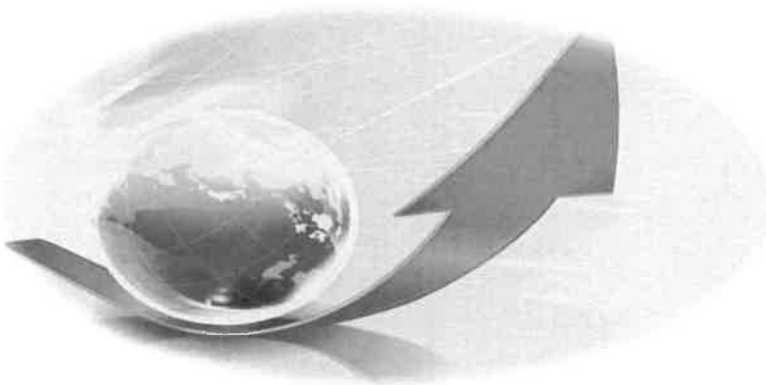
By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery

4.3 Core Values

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

→ 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 2022.	• Constructing New Gravel Roads • Constructing new tarred and paved roads • Constructing new cause ways • Spatially capture roads infrastructure

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**
			• Construction of Taxi Ranks • Construction of Municipal Testing Stations
	2	Maintain existing Roads in rural & urban areas by 2022.	Upgrading of gravel roads to tar • Re-gravelling of roads • Resealing of Roads • Rehabilitation of existing tar roads • Blading of roads • Spatially capture road infrastructure
2. Storm Water	3	Building and maintaining Storm Water Infrastructure by 2022.	• Construction of new storm water drains • Cleaning of storm water drains • Spatially capture storm water infrastructure
3. Sanitation	4	Expand Sanitation accessibility in various wards by 2022.	• Establishment of new sewer lines • Provision of VIP in rural areas • Constructing Public Ablutions Spatially capture sanitation infrastructure
	5	Maintain and replace existing Sanitation Infrastructure by 2022.	• Replace old sanitation pipes • Upgrading of sewer main lines

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**
			• Upgrade of the WWTW
4. Water	6	Expand water accessibility in various wards by 2022.	• Installation of new water connections • Upgrade of water main lines • Spatially capture water infrastructure
	7	Maintain and replace existing Water Infrastructure by 2022.	• Replace old water Pipes • Repairs to water lines • Repairs to existing water pumps • Maintain purification treatment plants
5. Electricity	8	Expand electrical accessibility in various wards by 2022.	• Installation of New electrical connections
	9	Expand and Maintain existing network electricity in urban and rural areas by 2022. Provide alternative energy	• Installation of Electrical Meters • Installation and repairs of High Mast Lights • General Infrastructure-maintenance on mini and major substations • Upgrade existing transformers • Repairs to Robots • Provision of solar geysers and street lights • Provision of solar panels in urban and rural areas • Spatially capture electricity infrastructure

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
			• Master sector plans to be in place
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2022.	• Construction and maintenance of new Sports fields and Parks in various wards • Upgrade and revamp existing Sports fields and Parks
7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2022.	• Construction and maintenance of New Community Halls • Upgrade and revamp existing Community Halls
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2022.	• Construction and maintenance of Cemeteries • Upgrade and revamp existing Cemeteries • Fencing of all unused cemeteries • Identify and establish new cemeteries
9. Creches	13	Enhance Early Childhood Development by 2022	• Number of new crèches built
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2022.	• Construction of new library • Upgrade and Maintain existing Libraries
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2022.	• Identify new areas and settlements to offer Refuse Services

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
			• Integrated waste management plan
12.Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2022	• Identify and Secure land prior to project approval • Ensure appointment of experienced and qualified implementing agents • Land disposal policy for public use • Strengthen Intergovernmental Relations • Land identification and release • facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme • Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development

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 household's 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 11 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 2022.	• Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Review and adopt recruitment Plan and strategy • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts
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 June 2022.	• Develop/Review Workplace Skills Plan. • Develop/Review Induction Plan. • Ensure functionality of OHS Committee and other HRD related committees. • Develop/Review training policy • Develop/Review Wellness Programme. • Facilitate skills audit for municipal employees. • Facilitate skills audit for councillors • Facilitate Female councillors empowerment • Continued professional development (CPD) for all professionals serving in the municipality • MFMP training for Staff and Councillors
3. Council Support	19	To ensure that Council and its committee fulfil their executive	• Develop and adopt Council Annual Programme

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

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
		and legislative functions and play an effective oversight role over administration by 2022	• Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees
4. Records Management	20	To ensure effective management of all internal and external records by 2022	• Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2022	• Implementation of Fleet Management Policy
6. Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	• Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Providing ICT Tools of trade. • Upgrading to new technologies. • Updating/Upgrading to new software as part of the new technology drive forward. • Renewal and expansion of DR and Data Backup Systems • Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports.

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
				• Develop backup and replicate information for future reference • Procure CAD software for engineering drawings

Table 02: Key Performance Area, Municipal Transformation and Institutional 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 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 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 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 service delivery. The contribution of this KPA can make or break the organisation it therefore needs to be strong, capable and virtuous.

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	• Conducting Daily control check and balances of cashiers and banking of cash • Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates • Monitor Billing vs Payment system • Update Indigent Register

Key Performance Area: Financial Viability & Management			
Goal: *Ensure sound financial management and accountability*			
Key Focus Area	**IDP Ref. No.**	**Development Objective**	**Development Strategies**
			• Visiting satellite offices regularly to verify and secure financial procedures and income • Implement Revenue enhancement committee resolutions • Amendment to the credit control policy • Timeous and accurate reading of meters • Handing over of long outstanding/selling of debtors • Ensure reconciliations are performed daily, weekly and monthly respectively
2. Expenditure	24	To ensure effective expenditure control	• Ensure payment of service providers within 30 days • Ensure reconciliations are performed daily, weekly and monthly respectively • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures • Timeous payment of salaries and third parties • Timeous submission of VAT and PAYE to SARS • Verification of correct allocation of orders
3. SCM	25	To strengthen the Supply Chain Unit and Processes	• Develop Municipal Procurement Plan • Implement supplier's database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Submission of Irregular expenditure report to COGTA on a monthly basis • Provide training and skills development to officials involved in procurement processes • Verification of Service Providers

Key Performance Area: Financial Viability & Management			
Goal: *Ensure sound financial management and accountability*			
Key Focus Area	**IDP Ref. No.**	**Development Objective**	**Development Strategies**
4. Assets	26	To Maintain Fixed Assets of the Municipality	• Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly • Quarterly verification of inventory • Ensure reconciliations are performed daily, weekly and monthly respectively
5. Financial Reporting	27	Ensure that financial reporting conforms to all legal and institutional requirements	• Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually • Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively

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 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, strife 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. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	28	To revive and strengthen Communications by 2022	• Develop/adopt communication strategy • Review the Communication Strategy
	29	To engage and improve customer satisfaction by 2022	• Develop a customer care centre • Appoint a customer care committee • Conduct customer service satisfaction surveys on regular basis • Establish "suggestion boxes' at all municipal offices • Utilisation of the municipal "hotline" system • Establish additional municipal satellite offices
2. Internal Audit	30	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	• Develop and implement the annual internal audit coverage plan • Develop and implement quality assurance programmed to assess the effectiveness of internal audit unit • Discuss and submit internal audit reports to Management, Audit Committee and MPAC • Appoint audit steering committee • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool
3. Audit Committee	31	To ensure the effectiveness of the Audit Committee by 2022	• Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
Key Performance Area: Good Governance and Community Participation			
Goal: *To be a responsible, accountable, effective and efficient developmental Municipality*			
			• Submission of audit committee reports to Council on a quarterly basis • Evaluate and track the implementation of audit committee resolutions
4. Risk Management	32	To improve the effectiveness of risk management within the organisation by 2022	• Conduct the risk assessment and develop the risk register • Appoint risk management committee and assess the functionality thereof • Incorporate risk action plans into departmental SDBIP • Monitor the implementation of risks mitigation plans by Department • Identify and assess new emerging risks throughout the period
5. Integrated Development Planning	33	To ensure effective decision-making, budgeting and management of resources	• Develop and implement the IDP/Budget process plan • Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos) • Develop, review and adopt IDP annually
6. Performance Management	34	To promote a system of transparency and accountability within the municipality	• Review and adopt the PMS Framework • Cascading of PMS to all levels
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2022	• Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan • Hosting of Batho Pele Campaigns

Table 04: Key Performance Area 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 2022	• Coordinate the establishment of agri- business forums, farmers associations • Provide support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan
2. SMME's and Job Creation	38	Continuous assistance of entrepreneurship and job creation by 2022	• Train SMME's according to their needs to meet the standard • Coordinate intergovernmental programmed to create job opportunities
3. Poverty alleviation	39	Reduce poverty in all wards by 2022	• Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards to create business opportunities

Goal: *To promote socio-economic growth and job opportunities.*

Key Focus Area	IDP Ref No	Development Objective	Development Strategies
4. Tourism	40	Promote and identify tourism opportunities by 2022	• Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism Grading
5. Economic growth	41	Promote economic development by 2022	• Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses
6. Real estate and Business Management	42	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	• Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity • Effective management of outdoor advertising • Business Licence Compliance
7. Sport and Recreation	43	Promote Sports and Recreation in AbaQulusi by 2022	• Establish Sport and recreation Committee (Sport Council) • Conduct sport talent promotion and competitions • Provide DSR with a platform to support federations and players in different sport codes

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
8. Youth programmed	44	Establish and promote youth development programmed by 2022	• Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.
9. Arts and culture	45	Establish and promote cultural programmed by 2022	• Establish Art & Culture Committee (art & Culture Council) • Conduct artist' talent promotion and competitions • Provide department of arts and culture with a platform to support artists in their different art codes.
10. Social welfare	46	Ensure availability of social services programmed to the community of AbaQulusi by 2022	• Establish Social services stakeholder Committee • Support DSD in out rolling social development programmed.
11. Health HIV/AIDS	47	Establish and promote healthy living and HIV/AIDS awareness programmed BY 2022	• Establish health and HIV/AID Committee (AIDS Council) • Conduct awareness programmed • Provide department of health with a platform to support the community in their different health needs.
12. Special Programmes	48	Establish and promote community empowerment programmed for children, aged, disabled and vulnerable groups by 2022	• Establish Special programmed Committee (Children, Gender, elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders

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
13. Safety and Security		49	Enhancing safety and security by 2022	• Participate in the CPF and Neighborhood watch meetings • Conduct crime-awareness programmed in communities • Review of Safety and Security Plan • Installation of CCTV Cameras

Table 05: Key Performance Area 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: *To redress the spatial imbalances and promote sustainable environmental planning.*				
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 2022		• Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • Implementation of Precinct Plans • Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 • Co-ordination of the Municipal Planning Tribunal • Facilitation of Township Establishment • Identification of developmental land • Conduct Information Workshops • Set up enforcement procedures
2. GIS	51	To have an effective and efficient GIS System by 2022		• Ensure GIS system is updated regularly • Integrate GIS System with other municipal departments
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2022		• Timeous Assessment of building plans

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
			• Workshop Built environment professionals • Training to current staff and peace officers • Deal effectively and efficiently with all contraventions
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to community emergencies by 2022	• Strengthen stakeholder relations • Decentralization of services by establishing disaster satellite offices • Establishment of Disaster Management Unit • Acquiring relevant and sufficient Disaster Equipment regularly
5. Environmental health	54	Establish and promote a healthy environment in AbaQulusi by 2022	• Establish Environmental issues committee (Enviro Council) • Conduct awareness programmed • Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs

Table 06: Key Performance Area Cross Cutting Interventions (Spatial, Environment and Disaster 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 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

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 2021/2022

MONTHLY PROJECTIONS REVENUE COLLECTION BY SOURCE

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source															
Property rates	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	83 493	86 832	90 306
Service charges - electricity revenue	18 320	18 320	18 320	18 320	18 320	18 320	18 320	18 320	18 320	18 320	18 320	18 320	219 846	228 639	237 785
Service charges - water revenue	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	41 679	43 346	43 567
Service charges - sanitation revenue	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	27 787	28 899	28 995
Service charges - refuse revenue	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	23 174	24 101	24 181
Rental of facilities and equipment	88	88	88	88	88	88	88	88	88	88	88	88	1 050	1 092	1 124
Interest earned - external investments	140	140	140	140	140	140	140	140	140	140	140	140	1 680	1 747	1 817
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	2 064	24 773	25 764	26 349
Licences and permits	429	429	429	429	429	429	429	429	429	429	429	429	5 148	5 354	5 374
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	14 977	179 728	188 044	185 623
Other revenue	465	465	465	465	465	465	465	465	465	465	465	465	5 576	1 119	1 156
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	51 161	51 161	51 161	51 161	51 161	51 161	51 161	51 161	51 161	51 161	51 161	51 161	613 934	634 938	646 276
Expenditure By Type															
Employee related costs	14 019	14 019	14 019	14 019	14 019	14 019	14 019	14 019	14 019	14 019	14 019	14 019	168 228	172 340	179 233

Table 07: Monthly projections revenue collection by source

Description R thousand	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Remuneration of councillors	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	1 594	19 123	19 888	20 684
Debt impairment	561	561	561	561	561	561	561	561	561	561	561	561	6 730	12 240	12 730
Depreciation & asset impairment	3 556	3 556	3 556	3 556	3 556	3 556	3 556	3 556	3 556	3 556	3 556	3 556	42 666	47 584	49 487
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases - electricity	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	240 000	253 355	263 489
Inventory consumed	2 152	2 152	2 152	2 152	2 152	2 152	2 152	2 152	2 152	2 152	2 152	2 152	25 828	21 557	22 419
Contracted services	7 138	7 138	7 138	7 138	7 138	7 138	7 138	7 138	7 138	7 138	7 138	7 138	85 660	65 362	67 861
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	2 110	2 110	2 110	2 110	2 110	2 110	2 110	2 110	2 110	2 110	2 110	2 110	25 318	25 127	26 132
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	613 553	617 453	642 035
Surplus/(Deficit)	32	32	32	32	32	32	32	32	32	32	32	32	381	17 485	4 241
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 379	3 379	3 379	3 379	3 379	3 379	3 379	3 379	3 379	3 379	3 379	3 379	40 548	49 978	51 666
Transfers and subsidies - capital (in-kind - all)	–	–	–						–				–	–	–
Surplus/(Deficit) after capital transfers & contributions	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	40 928	67 463	55 907
Surplus/(Deficit)	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	40 928	67 463	55 907

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. The 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 year 2021/2022.

MONTHLY REVENUE & EXPENDITURE BY VOTE

R thousand

Description	July	August	Sept.	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote															
Vote 1 - VOTE1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Vote 2 : Finance & Administration	26 249	26 249	26 249	26 249	26 249	26 249	26 249	26 249	26 249	26 249	26 249	26 249	314 993	325 335	328 668
Vote 3 - Vote 3 : Community & Social Services	491	491	491	491	491	491	491	491	491	491	491	491	5 893	6 173	6 234
Vote 4 - Vote 4 : Energy Sources	18 700	18 700	18 700	18 700	18 700	18 700	18 700	18 700	18 700	18 700	18 700	18 700	224 402	239 847	249 021
Vote 5 - Vote 5 : Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Vote 6 : Internal Audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Vote 7 : Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Vote 8 : Planning and Development	19	19	19	19	19	19	19	19	19	19	19	19	224	233	233
Vote 9 - Vote 9 : Public Safety	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	13 967	14 526	14 574
Vote 10 - Vote 10 : Road Transport	197	197	197	197	197	197	197	197	197	197	197	197	2 363	2 457	2 467
Vote 11 - Vote 11 : Sport and Recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Vote 12 : Waste Management	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	1 931	23 174	24 101	24 181
Vote 13 - Vote 13 : Waste Water Management	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	27 787	28 899	28 995
Vote 14 - Vote 14 : Water Management	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	3 473	41 679	43 346	43 567
Vote 15 - NULL	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	54 540	54 540	54 540	54 540	54 540	54 540	54 540	54 540	54 540	54 540	54 540	54 540	654 482	684 916	697 942
Expenditure by Vote to be appropriated															
Vote 1 - VOTE1	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	2 638	31 656	32 922	34 239
Vote 2 - Vote 2 : Finance & Administration	6 299	6 299	6 299	6 299	6 299	6 299	6 299	6 299	6 299	6 299	6 299	6 299	75 584	80 689	83 796

Budget Year 2021/22 · Medium Term Revenue and Expenditure Framework

Budget Year 2021/22 — Medium Term Revenue and Expenditure Framework

Description R thousand	July	August	Sept.	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote															
Vote 3 - Vote 3 : Community & Social Services	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	1 870	22 443	23 860	24 814
Vote 4 - Vote 4 : Energy Sources	24 127	24 127	24 127	24 127	24 127	24 127	24 127	24 127	24 127	24 127	24 127	24 127	289 520	297 075	308 958
Vote 5 - Vote 5 : Housing	239	239	239	239	239	239	239	239	239	239	239	239	2 872	1 427	1 484
Vote 6 - Vote 6 : Internal Audit	276	276	276	276	276	276	276	276	276	276	276	276	3 309	3 441	3 579
Vote 7 - Vote 7 : Other	55	55	55	55	55	55	55	55	55	55	55	55	657	683	711
Vote 8 - Vote 8 : Planning and Development	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	1 298	15 579	15 753	16 388
Vote 9 - Vote 9 : Public Safety	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	3 098	37 177	38 664	40 211
Vote 10 - Vote 10 : Road Transport	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	2 669	32 034	33 315	34 648
Vote 11 - Vote 11 : Sport and Recreation	793	793	793	793	793	793	793	793	793	793	793	793	9 518	9 899	10 295
Vote 12 - Vote 12 : Waste Management	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	34 196	20 956	21 794
Vote 13 - Vote 13 : Waste Water Management	1 972	1 972	1 972	1 972	1 972	1 972	1 972	1 972	1 972	1 972	1 972	1 972	23 659	24 605	25 589
Vote 14 - Vote 14 : Water Management	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	2 946	35 350	34 164	35 530
Vote 15 - NULL	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	51 129	613 553	617 453	642 035
Surplus/(Deficit) before assoc.	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	40 928	67 463	55 907
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	3 411	40 928	67 463	55 907

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 2021/2022 Organisational Scorecard Annexure "A"

The public information should deal with service delivery, rather than on how a municipality organises 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" 2021/2022 Organisational Scorecard Adjustment below indicate service delivery targets and key performance indicators planned for 2021/2022.

Organisational Scorecard 2021/2022

Please see Annexure "A"

8. CONCLUSION

In conclusion, this 2021/2022 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
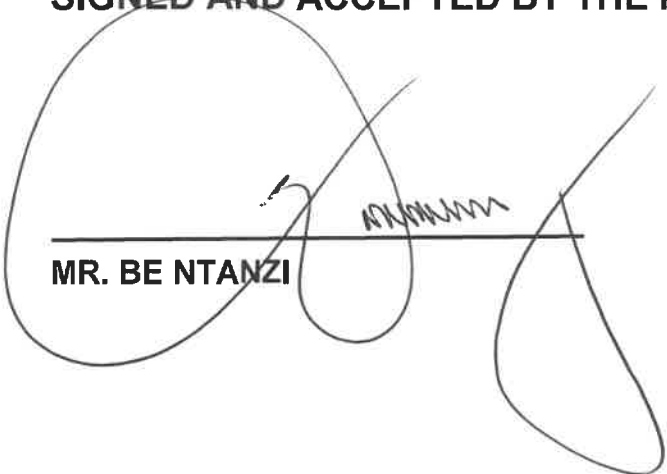
Section 53(1) (c) (ii) of the MFMA 56 of 2003

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 **27 May 2021** approved the 2021/22 Final Budget as per

Item **CR 47/2021** 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. BE NTANZI

23/06/2021

DATE:

SIGNED AND APPROVED BY THE MAYOR

CLLR. MC MAPHISA

23/06/2021

DATE:

ABAQULUSI MUNICIPALITY 2021/22 ORGANISATIONAL SCORECARD
PERIOD: 01 JUL 2021 - 30 JUNE 2022

Key Performance Area: Basic Service Delivery & Infrastructure Development
Back to Basics Pillar: Delivering basic services
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Quarterly Targets Q1 Target	Quarterly Targets Q2 Target	Quarterly Targets Q3 Target	Quarterly Targets Q4 Target	Res. Dept	Portfolio of Evidence (PoE)
1		Expand accessibility in various wards by 2022.	1	Tarring of Zama to kwaBalele - Bhekumtetho Road Ward 19 (Phase 2)	19	R1 955 350	MIG	%(percentage) of road tarred by 30 June 2022	percentage (%)	New project	100% of road tarred by 30 June 2022	30% f road tarred by 30 Sep 2021	60% of road tarred by 31 Dec 2021	80% of road tarred by 31 March 2022	100% of road tarred by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
2				Tarring of Zama to kwaBalele - Bhekumtetho Road Ward 19 (Phase 2)	19	R 5000 000	MIG	%(percentage) of road tarred by 30 June 2022	percentage (%)	New project	100% of road tarred by 30 June 2022	30% f road tarred by 30 Sep 2021	60% of road tarred by 31 Dec 2021	80% of road tarred by 31 March 2022	100% of road tarred by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
3	Roads			Road Paving New Lakeside - Ward 22 - Phase 3	22	R3 896 666	MIG	% of road paving completed by 30 June 2022	percentage (%)	New project	100% of road paving completed by 30 June 2022	30% of road paving completed by 30 Sep 2021	60% of road paving completed by 31 Dec 2021	80% of road paving completed by 31March 2022	100% of road paving completed by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
4				BhekuZulu Road Paving - Ward 11 & 13 (Phase 2)	11& 13	R250 000	MIG	% of road paving completed by 30 June 2022	Percentage %)	New project	100% of road paving completed by 30 June 2022	30% of road paving completed by 30 Sep 2021	60% of road paving completed by 31 Dec 2021	80% of road paving completed by 31March 2022	100% of road paving completed by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
5		Maintain existing Roads in rural & urban areas by 2022.	2	Upgrading of Shoba Roads - Phase 1 - Ward 5	5	R9 599 462	MIG	% of road upgraded by 30 June 2022	Percentage %)	New project	100% of road upgraded by 30 June 2022	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022	100% of road upgraded by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
6				Upgrading of Extension 16 (SASCO) Roads - Ward 8 (Phase 1)	8	R9 599 462	MIG	% of road upgraded by 30 June 2022	percentage %)	New project	100% of road upgraded by 30 June 2022	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022	100% of road upgraded by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
7				Upgrading of Nkotheni Road Ward	18	R200 000	MIG	% of road upgraded by	percentage (%)	New project	100% of road upgraded by	30% of road upgraded by	60% of road upgraded by 31 Dec 2021	80% of road upgraded by	100% of road upgraded	Technical Services	Quarterly progress reports and

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
				18 (Phase 1)				30 June 2022			30 June 2022	30 Sep 2021		31 March 2022	by 30 June 2022		completion certificate
8				Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 2)	15	R3 000 000	MIG	% of road upgraded by 30 June 2022	Percentage (%)	New project	100% of road upgraded by 30 June 2022	30% of road upgraded by 30 Sep 2021	60% of road upgraded by 31 Dec 2021	80% of road upgraded by 31 March 2022	100% of road upgraded by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
9				Upgrading of Extension 16 (SASCO) Roads - Ward 8 (Phase 2)	8	R800 000	MIG	Date project designs completed	Date	New project	Project design completed by 30 June 2022	N/A	N/A	N/A	Project design completed by 30 June 2022	Technical Services	Quarterly progress reports and completion certificate
10				Upgrading of Mezzelfontein Road - Ward 12 (Phase 2)	12	R250 000	MIG	Date project designs completed	Date	New project	Project design completed by 30 June 2022	N/A	N/A	N/A	Project design completed by 30 June 2022	Technical Services	Copy of project design
11				Bhekuzulu Road Paving - Ward 11 & 13 (Phase 2)	11 & 13	R250 000	MIG	Date project designs completed	Date	New project	Project design completed by 30 June 2022	N/A	N/A	N/A	Project design completed by 30 June 2022	Technical Services	Copy of project design
12				Mpongoza Access Road and Bridge structure Phase 2 - Ward 4 (Phase 3)	4	R400 000	MIG	Date project designs completed	Date	New project	Project design completed by 30 June 2022	N/A	N/A	N/A	Project design completed by 30 June 2022	Technical Services	Copy of project design
13	Sanitation	Expand Sanitation accessibility in various wards by 2022.	4	Basic Level of Sanitation				Number of households with access to basic level of sanitation by 30 June 2022	Number	18900	18900 households with access to basic level of sanitation by 30 June 2022	18900 households with access to basic level of sanitation by 30 Sep 2021	18900 households with access to basic level of sanitation by 31 Dec 2021	18900 households with access to basic level of sanitation by 31 March 2022	18900 households with access to basic level of sanitation by 30 June 2022	Technical Services	Billing report
14	Water	Expand water accessibility in various wards by 2022.	6	Access to Basic level of water	1 to 22			Number of households with access to basic level of water by 30 June 2022	Number	18900	18900 households with access to basic level of water by 30 June 2022	18900 households with access to basic level of water by 30 Sep 2021	18900 households with access to basic level of water by 31 Dec 2021	18900 households with access to basic level of water by 31 March 2022	18900 households with access to basic level of water by 30 June 2022	Technical Services	Billing report
15	Electricity	Expand electrical accessibility in various wards by 2022.	8	Electrical connections	5	R1 619 213	INEP	Number of new households with access to electricity	Number	452	72(seventy-two) households with access to electricity				72(seventy-two) households with access to	Technical Services	Copy of quarterly progress reports, copy of

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Quarterly Targets Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
								by 30 June 2022			by 30 June 2022				electricity by 30 June 2022		completion certificate and Close out Report
16		Expand and Maintain existing network electricity in urban and rural areas by 2022.	9	Upgrade of eMondlo substation	12	R 1776 787		Date project designs completed	Date	New project	Project designs completed by 30 June 2022	N/A	N/A	N/A	Project designs completed by 30 June 2022	Technical Services	Copy of project design
17	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2022.	11	Construction of Ward 13 Community Hall	13	R5 022 038		%(percentage) construction of ward 13 Community Hall completed by 31 March 2022	percentage (%)	New project	100% of ward 13 Community Hall completed by 31 March 2022	30% of ward 13 Community Hall completed by 30 Sep 2021	60% of ward 13 Community Hall completed by 31 Dec 2021	100% of ward 13 Community Hall completed by 31 March 2022		Technical Services	Quarterly progress reports and completion certificate
18	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Refuse Removal				Number of households with access to basic level of refuse removal by 30 June 2022	Number	15000	15000 households with access to basic level of refuse removal by 30 June 2022	15000 households with access to basic level of refuse removal by 30 Sep 2021	15000 households with access to basic level of refuse removal by 31 Dec 2021	15000 households with access to basic level of refuse removal by 31 March 2022	15000 households with access to basic level of refuse removal by 30 June 2022	Community Services	Billing report
19	Human Settlement	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Housing Sector Plan review				Date Housing Sector Plan adopted	Date	Draft in place	Housing Sector Plan adopted by 31 Dec 2021	N/A	Housing Sector Plan adopted by 31 Dec 2021	N/A	N/A	Developme nt Planning	Copy of Council Resolution
20				Housing Forum meetings				Number of Housing Forum meetings held by 30 June 2022	Number	4	4(four) Housing Forum meetings held by 30 June 2022	1 (one) Housing Forum meeting held by 30 Sep 2021	2(two) Housing Forum meeting held by 31 Dec 2021	3 (three) Housing Forum meeting held by 31 March 2022	4(four) Housing Forum meeting held by 30 June 2022	Developme nt Planning	Attendance Registers/ Minutes

Key Performance Area: Municipal Transformation and Institutional Development
Back to Basics Pillar: Building Capable Local Government Institutions
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
21	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Employment Equity	N/A	N/A	N/A	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2022	Percentage (%)		30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2022			10% of people from employment equity target groups employed in the three highest levels of management by 31 March 2022	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2022	Corporate Services	Appointment letters
22					N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL)	Date	01 Dec 2020	EE Report reviewed and adopted and submitted to DoL by 15 January 2022	EEP reviewed and adopted and submitted to DoL by 15 January 2022	N/A	N/A	N/A		EER (Employment Equity Report) and acknowledgement letter
23				Human Resources Manual	N/A	N/A	N/A	Date Human Resources Manual reviewed and submitted to Council for approval	Date		Human Resources Manual reviewed and submitted to Council for approval 31 May 2022	N/A	N/A	Draft Human Resources Manual to be submitted to Council by 30 March 2022	Policy Manual reviewed and submitted to Council by 31 May 2022		HR Reviewed Policy Manual
24			18	Human Resources Strategy	N/A	N/A	N/A	Date Human Resources Strategy reviewed and submitted to Council for approval	Date		Human Resources Strategy reviewed and submitted to Council for approval 31 May 2022	N/A	N/A	Draft Human Resources Strategy reviewed and submitted to Council by 30 March 2022	Human Resources Strategy reviewed and submitted to Council by 31 May 2022		HR Reviewed Policy Manual and Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
25				Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date		Organogram reviewed and submitted to Council for adoption 31 May 2022	N/A	N/A	Organogram reviewed and submitted to Corporate Service Portfolio Committee by 31 March 2022	Organogram reviewed and submitted to EXCO and Council by 31 May 2022		Reviewed organogram, and Council Resolution
26	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	19	Councils Annual Programme	N/A	N/A	N/A	Adoption (by Date) of Councils Annual Programme by 30 June 2022	Date		Councils Annual Programme adopted by 30 June 2022	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2022	Corporate Services	Councils Annual Programme and Council Res.
27				Councils Resolution Register	N/A	N/A	N/A	% of Council Resolutions implemented within prescribed time-frames by 30 June 2022	percentage (%)		% of Council Resolutions implemented within a prescribed time-frames by 30 June 2022				% of Council Resolutions implemented within a prescribed time-frames by 30 June 2022		Update Council Res. Register
28				Council Meetings	N/A	-	-	Number of Council Meetings provided with administrative support by 30 June 2022	Number	11	4(four) Council Meetings provided with administrative support by 30 June 2022	1(one) Council Meetings provided with administrative support by 30 Sep 2021	2(two) Council Meetings provided with administrative support by 31 Dec 2021	3(three) Council Meetings provided with administrative support by 31 March 2022	4(four) Council Meetings provided with administrative support by 30 June 2022	Corporate Services	Attendance Registers/ Minutes
29				EXCO Meetings	N/A	-	-	Number of EXCO Meetings provided with administrative support by 30 June 2022	Number		10(ten) EXCO Meetings provided with administrative support by 30 June 2022	3(three)EXCO Meetings provided with administrative support by 30 Sep 2021	5(five) EXCO Meetings provided with administrative support by 31 Dec 2021	7(seven) EXCO Meetings provided with administrative support by 31 March 2022	10(ten) EXCO Meetings provided with administrative support by 30 June 2022	Corporate Services	Attendance Registers/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
30				MPAC Meetings	N/A	-	-	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2022	Number	3	4(four) MPAC Meetings provided with administrative support by 30 June 2022	1(one) MPAC Meetings provided with administrative support by 30 Sep 2021	2(two) MPAC Meetings provided with administrative support by 31 Dec 2021	3(three) MPAC Meetings provided with administrative support by 31 March 2022	4(four) MPAC Meetings provided with administrative support by 30 June 2022	Corporate Services	Attendance Registers/ Minutes
31				Portfolio Committees	N/A	-	-	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2022	Number		50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2022	15(fifteen) Portfolio Committee Meetings provided with administrative support by 30 Sep 2021	25(twenty-five) Portfolio Committee Meetings provided with administrative support by 31 Dec 2021	35(thirty-five) Portfolio Committee Meetings provided with administrative support by 31 March 2022	50(forty) Portfolio Committee Meetings provided with administrative support by 30 June 2022		Attendance Registers/ Minutes
32				Review of delegation of powers	N/A	N/A	N/A	Date delegation register reviewed and submitted to Council for approval	Date		Delegation register reviewed and submitted to Council for approval 31 March 2022	N/A	N/A	Delegation register reviewed and submitted to Council for approval 31 March 2022	N/A		Council Resolution and Reviewed delegation of powers
33	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date	24 March 2021	Records Management policy reviewed and submitted to Council by 31 May 2022	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2022		Council Resolution and Reviewed Records Management
34	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	24 March 2021	Fleet Management Policy Adopted by 30 June 2022	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2022		Council Resolution
35	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of	22	ICT Infrastructure and Network	N/A	-	-	Number of Monitoring Reports produced by 30 June 2022	Number	4	4 (four) Monitoring Reports produced by 30 June 2022	1 (one) Monitoring Report produced by 30 Sep 2021	2(two) Monitoring Report produced by 31 Dec 2021	3(three) Monitoring Report produced by 31 March 2022	4(four) Monitoring Report produced by 30 June 2022		Copy of Reports

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
36		Confidentiality, integrity, availability, stability and growth by 2022.		ICT Workshops	N/A	-	-	Number of workshops held with staff and Cllrs by 30 June 2022	Number	4	4(four) workshops held with staff by 30 June 2022	1 (one) workshop held with staff by 30 Sep 2021	1 (one) workshop held with staff by 31 Dec 2021	1(one) workshop held with staff by 31 March 2022	1 workshop held with staff by 30 June 2022		Attendance Registers/ Minutes
37				IT Governance Framework	N/A			Date IT Governance Framework reviewed and submitted to Council for approval	Date	24 March 2021	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2022	Corporate Services	Reviewed IT Governance Framework and Council Res.

Financial Viability & Management:
Back to Basics Pillar: Sound Financial Management
Municipal Goal: Ensure sound financial management and accountability.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
38	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2022	percentage (%)		92% of collection Rate on billing on by 30 June 2022	92% of collection Rate on billing on by 30 Sep 2021	92% of collection Rate on billing on by 31 Dec 2021	92% of collection Rate on billing on by 31 March 2022	92% of collection Rate on billing on by 30 June 2022	Financial Services	Billing report
39				Revenue collection	N/A	N/A	N/A	% of collection of outstanding debtors by 30 June 2022	percentage (%)		92% of collection Rate on by 30 June 2022	92% of collection Rate on billing on by 30 Sep 2021	92% of collection Rate on billing on by 31 Dec 2021	92% of collection Rate on billing on by 31 March 2022	92% of collection Rate on by 30 June 2022		Debtors age analysis
40		To ensure effective expenditure control		Expenditure control Expenditure control	N/A	N/A	N/A	% of Service Providers paid within 30 days	percentage (%)		100% of Service Providers paid within 30 days by 30 June 2022	100% of Service Providers paid within 30 days by 30 Sep 2021	100% of Service Providers paid within 30 days by 31 Dec 2021	100% of Service Providers paid within 30 days by 31 March 2022	100% of Service Providers paid within 30 days		Copy of Expenditure Reports & Age analysis
41	Expenditure		25		N/A	N/A	N/A	Percentage of capital budget actually spent on capital projects by 30 June 2022	percentage (%)	100%	100% of capital budget actually spent on capital projects by 30 June 2022	100% of capital budget actually spent on capital projects by 30 Sep 2021	100% of capital budget actually spent on capital projects by 31Dec 2021	100% of capital budget actually spent on capital projects by 31 March 2022	100% of capital budget actually spent on capital projects by 30 June 2022		Copy of Expenditure Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
42					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2022	percentage (%)	100%	100% of households on Indigent Register with access to free basic services by 30 June 2022	100% of households on Indigent Register with access to free basic services by 30 Sep 2021	100% of households on Indigent Register with access to free basic services by 31 Dec 2021	100% of households on Indigent Register with access to free basic services by 31 March 2022	100% of households on Indigent Register with access to free basic services by 20 June 2022	Financial Services	Free Basic Services Report
43	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement plan adoption	N/A	N/A	N/A	Adoption (by Date) of Procurement Plan by 30 June 2022	Date	27 May 2021	Procurement Plan adopted by 30 June 2022	N/A	N/A	Draft Procurement Plan in place by 31 March 2022	Procurement Plan adopted by 30 June 2022		Copy of Council Resolution & Procurement Plan
44				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2022	Number		4(four) reports submitted MPAC by 30 June 2022	1(one) report submitted MPAC by 30 Sep 2021	2(two) reports submitted MPAC by 31 Dec 2021	3(three) reports submitted MPAC by 31 March 2022	4(four) reports submitted MPAC by 30 June 2022		(MPAC Agenda) Proof of submission Expenditure report
45				SCM Policy review	N/A	N/A	N/A	Date SCM Policy reviewed and adopted by Council	Date	27 May 2021	SCM Policy reviewed and adopted by Council on 31 May 2022	N/A	N/A	N/A	SCM Policy reviewed and adopted by 31 May 2022		SCM Policy & Council Resolution
46	Assets	To Maintain Fixed Assets of the Municipality	27	Asset Management	N/A	N/A	N/A	Number of verifications undertaken by 30 June 2022	Number		4(four) quarterly verification of inventory undertaken by 30 June 2022	1(one) quarterly verification of inventory undertaken by 30 Sep 2021	2(two) quarterly verification of inventory undertaken by 31 Dec 2021	3(three) quarterly verification of inventory undertaken by 31 March 2022	4(four) quarterly verification of inventory undertaken by 30 June 2022		Copy of the Updated Asset Register
47	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date	04 April 2021	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2021	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2021	N/A	N/A	N/A		Final Budget Process Plan and Council Agenda Extract

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
48	Financial Reporting			Draft Budget	N/A	N/A	N/A	Date Draft 2022/23 Budget developed and submitted to Council for noting	Date	25 April 2021	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	N/A	N/A	Draft 2022/23 Budget developed and submitted to Council for noting by 31 March 2022	N/A	Financial Services	Copy of Council Resolution
49				Final Budget	N/A	N/A	N/A	Date Final 2022/23 Budget adopted by Council	Date	27 May 2021	Final 2022/23 Budget adopted by 31 May 2022	N/A	N/A	N/A	Final 2022/23 Budget adopted by 31 May 2022		Copy of Council Resolution
50				Sec.71 Reports	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2022	Number	12	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2022	3(three) sec.71 Reports submitted to the mayor by 30 Sep 2021	6(six) sec.71 Reports submitted to the mayor by 31 Dec 2021	9(nine) sec.71 Reports submitted to the mayor by 31 March 2022	12(twelve) sec.71 Reports submitted to the mayor by 30 June 2022		Copy of Council Resolution
51				Sec. 72 Reports	N/A	N/A	N/A	Date Sec.72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Number	04 Feb 2021	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2022	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2022	N/A		Sec 72 Report, proof of submissions
52				Sec. 52(d) Reports	N/A	N/A	N/A	Number of Sec. 52(d) Reports submitted to Council by 30 June 2022	Number	4	4(four) sec 52(d) reports submitted to Council by 30 June 2022	1(one) sec 52(d) reports submitted to Council by 30 Sep 2021	2(two) sec 52(d) reports submitted to Council by 31 Dec 2021	3(three)sec 52 52(d) reports submitted to Council by 31 March 2022	4(four) sec 52(d) reports submitted to Council by 30 June 2020		Copy of Council Resolution & Sec 52(d) report

KPA : Good Governance and Community Participation
Back to Basics Pillar: Good Governance & Putting People first
Municipal Goal: Ensure transparency, accountability and community involvement in municipal affairs.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
53	Communications and Customer Satisfaction	To revive and strengthen Communications by 2022	29	Communication Strategy	N/A	N/A	N/A	Date Communication on Strategy developed	Date	N/A	Communication on Strategy developed by 31 March 2022	N/A	N/A	Communication Strategy developed by 31 March 2022	N/A	Executive Dept.	Copy of Council Resolution and Communication on Strategy
54	Internal Audit	To provide an assurance on the effectiveness of governance, risk management	31	AG Action Plan	N/A	N/A	N/A	Date 2020/21 AG Action Plan developed	Date	31 March 2021	2020/21 AG Audit Action Plan developed by 31 Jan 2022	N/A	N/A	2020/21 AG Audit Action Plan developed by 31 Jan 2022	N/A		AG Action Plan

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
55		and internal control by 2022		AG Audit Action plan			N/A	Percentage of 2020/21 AG Audit Action plan implemented by 30 June 2022	Percentage (%)		100% of 2020/21 AG Audit Action plan implemented by 31 March 2022	N/A	N/A	50% of 2020/21 AG Audit Action plan implemented by 31 March 2022	100% of 2020/21 AG Audit Action plan implemented by 30 June 2022		2020/21 AG Action Plan Progress Report
56	Audit Committee		32	Audit Committee	N/A	N/A	N/A	Number of Audit Committee Reports Submitted Council by 30 June 2022	Number		4(Four) Audit Committee Reports Submitted to Council by 30 June 2022	1(one) Audit Committee Reports Submitted to Council by 30 Sep 2021	2(two)Audit Committee Reports Submitted to Council by 31 Dec 2021	3(three)Audit Committee Reports Submitted to Council by 31 March 2022	4(four) Audit Committee Reports Submitted to Council by 30 June 2022		Audit Committee Reports Committee Reports &Council Agenda Extract
57	Risk management	To improve the effectiveness of risk management within the organisation by 2022	33	Risk management	N/A	N/A	N/A	Number of Risk Management Reports submitted to Council by 30 June 2022	Number	0	4(four) Risk Management Reports submitted to Council by 30 June 2022	1(one) Risk Management Reports submitted to Council by 30 Sep 2021	2(two)Risk Management Reports submitted to Council by 31 Dec 2021	3(three)Risk Management Reports submitted to Council by 31 March 2022	4(four)Risk Management Reports submitted to Council by 30 June 2022		Risk Management Reports &Council Agenda Extract
58	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date IDP/Budget Process Plan developed and submitted to Council for approval	Date	03 Sep 2020	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2021	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2021	N/A	N/A	N/A	Developme nt Planning	IDP/Budget Process Plan & Council Resolution
59				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2022/23 developed and submitted to Council for noting	Date	24 March 2021	Draft IDP 2022/23 developed and submitted to Council for noting by 31 March 2022	N/A	N/A	Draft IDP 2022/23 developed and submitted to Council for noting by 31 March 2022		Developme nt Planning	Extract of Council agenda & Council Resolution
60				Final IDP	N/A	N/A	N/A	Date Final IDP 2022/23 developed and submitted to Council for approval	Date	27 May 2021	Final IDP 2022/23 developed and submitted to Council for approval by 31 May 2022	N/A	N/A	N/A	Final IDP 2022/23 developed and submitted to Council for approval by 31 May 2022	Developme nt Planning	Council Resolution & Council Agenda extract

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
61	Performance Management			Annual Performance Agreements	N/A	N/A	N/A	Date Annual Performance Agreements for filled senior Managers signed	Date	23 July 2020	Performance Agreements for filled Senior Managers signed by 31 July 2021	Performance Agreements for filled Senior Managers signed by 31 July 2021	N/A	N/A	N/A	Executive Dept.	Signed Performance Agreements for Senior Managers
62				SDBIP development	N/A	N/A	N/A	Date 2022/23 SDBIP developed and approved by the mayor	Date	23 July 2020	2022/23 SDBIP developed and approved by the mayor on the 28th of June 2022				2022/23 SDBIP developed and approved by the mayor on the 28th of June 2022	Executive Dept.	2022/23 SDBIP Approved SDBIP
63		To promote a system of transparency and accountability within the municipality	35	SDBIP Reports	N/A	N/A	N/A	Number of SDBIP Quarterly Reports submitted to Council by 30 June 2022	Number	3	2(two) Quarterly SDBIP Reports submitted to Council by 30 June 2022		1(one) Quarterly SDBIP Reports submitted to Council by 31 Dec 2021		2(two) Quarterly SDBIP Reports submitted to Council by 30 June 2022	Executive Dept.	Council Resolution & Council Agenda extract
64				Mid – year performance assessment	N/A	N/A	N/A	Date Mid-year and budget performance assessment conducted	Date	N/A	N/A	N/A	N/A	Mid-year and budget performance assessment conducted by 25 Jan 2022	N/A	Executive Dept.	Attendance Register and/or Minutes
65				Quarterly Performance Reviews	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by 30 June 2022	Number	1	3(three) Quarterly reviews conducted by 30 June 2022		1(one) Quarterly reviews conducted by 31 Dec 2021	2(two)Quarterly reviews conducted by 31 March 2022	3(three) Quarterly reviews conducted by 30 June 2022	Executive Dept.	Attendance Register
66				Annual Report	N/A	N/A	N/A	Date 2020/21 Annual Report completed and submitted to Council	Date	24 March 2021	2020/21 Annual Report completed and submitted to Council by 31 Jan 2021			2020/21 Annual Report completed and submitted to Council by 31 Jan 2021		Executive Dept.	Council Resolution& Council Agenda extract
67				PMS Policy Framework	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	27 May 2021	PMS Policy Framework reviewed and submitted to Council for approval by	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for	Executive Dept.	Council Resolution & Council Agenda extract

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
											30 June 2022				approval by 30 June 2022		
68				Annual Performance Report			N/A	Date Annual Performance Report submitted to Council	Date	23 Feb 2021	Annual Performance Report submitted to Council by 30 Sep 2021	Annual Performance Report submitted to Council by 30 Sep 2021	N/A	N/A	N/A	Executive Dept.	Council Resolution & Council Agenda extract

Social and Local Economic Development:
Back to Basics Pillar: Putting People first
Municipal Goal: promote socio-economic growth and job opportunities.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
69	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	38	Agricultural Forums	N/A	N/A	N/A	Number of Agri-forums held by 30 June 2022	Number	4	2(two)Agri-forums held by 30 June 2022	N/A	1 Agri-forums held by 31 Dec 2021	N/A	2(two)Agri-forums held by 30 June 2022	Dev Planning	Attendance Register/ Minutes
70				Agricultural Cooperatives	N/A	N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2022	Number	1	2(two) Agricultural cooperatives supported by 30 June 2022		1(one) Agricultural cooperatives supported by 31 Dec 2021	N/A	1(one) Agricultural cooperatives supported by 30 June 2022	Dev Planning	Copy of Proof of Registration
71	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	39	SMME Training	N/A	N/A	N/A	Number of SMME trainings and workshops conducted by 30 June 2022	Number	3	2 SMME trainings and workshops conducted by 30 June 2022	N/A	1(one) SMME trainings and workshops conducted by 31 Dec 2021	N/A	2(two)SMME trainings and workshops conducted by 30 June 2022	Dev Planning	Attendance Register/ Minutes
72	Tourism		40	Review and adoption of Tourism Strategy	N/A	R 50 000	N/A	Adoption (by Date) of Tourism Strategy by 31 May 2022	Date of adoption	Draft in Place	Tourism Strategy adopted by 31 May 2022	N/A	N/A	N/A	Tourism Strategy adopted by 31 May 2022	Dev Planning	Copy of Council Resolution
73	Economic growth	Promote economic development by 2022	41	Review and adoption of LED Strategy	N/A	R 200 000	N/A	Adoption (by Date) of LED Strategy by 30 June 2022	Date of adoption	Draft in Place	LED Strategy adopted by 30 June 2022	N/A	N/A	N/A	LED Strategy adopted by 30 June 2022	Dev Planning	Copy of Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
74		Promote Library Services Programmes		Conduct outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2022	Number	2	4(four) Library outreach programmes conducted by 30 June 2022	1(one) Library outreach programmes conducted by 30 Sep 2021	2(two) Library outreach programmes conducted by 31 Dec 2021	3(three) Library outreach programmes conducted by 31 March 2022	4(four) Library outreach programmes conducted by 30 June 2022	Community Services	Report
75		Promote Museum services programmes		Conduct outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2022	Number	N/A	4(four) museum outreach programmes conducted by 30 June 2022	1(one) museum outreach programme conducted by 30 Sep 2021	2(two) museum outreach programmes conducted by 31 Dec 2021	3(three) museum outreach programmes conducted by 31 March 2022	4(four) museum outreach programmes conducted by 30 June 2022	Community Services	Report
76	Safety and Security	Enhancing safety and security by 2022		Conduct Road Blocks	N/A	N/A	N/A	Number of road blocks held by 30 June 2022	Number	N/A	12(twelve) road blocks held by 30 June 2022	3(three) road blocks held by 30 Sep 2021	6(three) road blocks held by 31 Dec 2021	9(nine) road blocks held by 31 March 2022	12(twelve) road blocks held by 30 June 2022	Community Services	Report

KPA: Cross Cutting Interventions

Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
77	Town Planning	To ensure effective management of current and desirable land uses by 2022	51	Spatial Development Framework (SDF)	All	N/A	-	Adoption (by Date) of Spatial Development Framework	Date	N/A	SDF adopted by 31 May 2022	N/A	N/A	N/A	SDF adopted by 31 May 2022	Dev Planning	Copy of Council Resolution
78				Wall-to-wall Scheme	All	R 1 500 000	Internal and COGTA	Completion (by Phase) of Wall-to-wall scheme by 30 June 2022	Phase	Urban Component Complete	Adoption of the AbaQulusi Wall-to-wall scheme by June 2022	N/A	N/A	N/A	Adoption of the AbaQulusi Wall-to-wall scheme by June 2022	Dev Planning	Copy of Progress Report
79				SHOBA Township Establishment	7	R 1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2022	Phase	N/A	Phase 5 of SHOBA Township Establishment completed by 30 June 2022(Town Planning Approval)	N/A	N/A	N/A	Phase 5 of SHOBA Township Establishment completed by 30 June 2022(Town Planning Approval)	Dev Planning	Copy of Progress Report
80				Nkongolwane Township Establishment	6	R 300 000	Internal	Opening (by Date) of Township Register by 30 Sep 2021	Date	N/A	Township Register opened by 30 Sep 2021	N/A	N/A	N/A	Township Register opened by 30 Sep 2021	Dev Planning	Copy of Township Register

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target	Res. Dept	Portfolio of Evidence (PoE)
												Quarterly Targets		**Quarterly Targets**			
81	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2022	55	Waste Management Plan	N/A	N/A	N/A	Date Waste Management Plan developed and adopted by Council	Date		Waste Management Plan developed and adopted by Council by 31 Dec 2021	N/A	Waste Management Plan adopted by 31 Dec 2021	N/A	N/A	Community Services	Report

ANNEXURE "B"

Local Government National Indicators on pilot: Extract of Addendum 2 to MFMA Circular No. 88

cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

Extract of Addendum 2 to MFMA Circular No. 88

Indicators applicable to the Remainder of Local Municipalities for 2021/22

Date: 23 June 202112 February 2021

Table of Contents

1. Introduction

The following document reflects an extract of indicators from Addendum 2 to MFMA Circular No. 88 issued on 17 December 2020. The purpose of the document is to make clear to the 166 Local Municipalities (excluding the 39 Intermediate City Municipalities) the indicators that are applicable to them for pilot during the 2021/22 financial year. The issuing of Addendum 2 to MFMA Circular No. 88 marks a further step towards the introduction of a singular, differentiated set of indicators for all of local government in line with broader planning, budgeting and reporting reforms.

The consultations that produced these indicators were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government. The following indicators were developed through the course of engagements with M&E stakeholders in Provincial Departments of Cooperative Governance and consultations with representatives of municipalities over the course 2019 and 2020. Letters were written to the Municipal Managers of all municipalities, as well as national stakeholders, with an invitation to participate in consultations as well as to submit comments on the draft indicators. All consultative engagements and inputs proved formative in the crafting of the indicator set. All engagements and written submissions are considered part of the process of intended reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

In order to incrementally introduce the reform, these indicators are considered as the basis for a pilot in the 2021/22 financial year. As the following extract from the circular explains:

> *"... municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.*
>
> *For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required.*
>
> *Municipalities will continue to plan and report on the KPIs adopted in the indicator tables of the IDP and SDBIP in the section 46 APR as required for 2021/22.*
>
> *This "parallel" pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process. e.g. It will further avoid the situation where municipalities replace or remove existing indicators on a function (e.g. with regard to water) in the official IDP and SDBIP, and only include the related MFMA Circular No. 88 indicators with no performance reporting on the function in the statutory section 46 Annual Performance Report due to the pilot process."*

How to use this document

The following sets out overview tables and indicator summaries of the applicable indicators for Local Municipalities. They have been organised in terms of the Back-2-Basics Pillars (e.g. Putting People First, Service Delivery, Good Governance, Sound Financial Management and Building Capable Local Government Institutions) and formalised in MFMA Circular No. 88.

All the indicators shaded in Grey in the *Indicator overview tables* are listed at Tier 3 and Tier 4 readiness, meaning that they are not yet ready as prescribed indicators given methodological and data availability considerations. Tier 3 and Tier 4 indicators are not included in the list of *Summary TIDs* for this reason. Only *Summary TIDs* for Tier 1, Tier 2 and Compliance indicators intended for application as part of the 2021/22 pilot have been included in this document.

The appendices of the document include a glossary, acronyms and an explanatory note for the indicators.

Subsequent to the issuing of this document the Department of Cooperative Governance will be providing further guidance and support to provincial departments and municipalities towards the introduction and application of MFMA Circular No. 88 as part of planning for the 2021/22 financial year.

2. Indicator overview tables for local municipalities

The following are overview tables of all indicators considered applicable to local municipalities. They include Tier 3 and Tier 4 indicators in Grey. The indicators do not occur in sequence and there may appear to be some gaps in the reference numbers of the indicators because of their differential application. This is to be expected and is not a reflection of incomplete or missing indicators.

Putting people first

Outcome	Outcome Indicators	Output Indicators
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
		GG2.12 Percentage of wards that have held at least one councillor-convened community meeting
	GG2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	NO OUTPUT INDICATOR PROPOSED
	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system

Service delivery

Energy & electricity

Outcome	Outcome Indicators	Output Indicators
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality
		EE1.12 Number of dwellings provided with connections to mains electricity supply by Eskom within the municipal area
		EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity	E2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity	NO OUTPUT INDICATOR PROPOSED
	EE2.3 Average electricity subsidy per residential municipal customer	NO OUTPUT INDICATOR PROPOSED
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
	EE3.2 Customer Average Interruption Duration Index	EE3.21 Percentage of planned maintenance performed
	EE3.3 System Average Interruption Frequency Index	NO OUTPUT INDICATOR PROPOSED
	EE3.4 Customer Average Interruption Frequency Index	NO OUTPUT INDICATOR PROPOSED
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.11 Total renewable energy capacity available through IPPs
		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
		EE4.13 Percentage of municipal buildings utilising renewable electricity
	EE4.2 Electricity usage per capita	NO OUTPUT INDICATOR PROPOSED
	EE4.3 Road transport fuel usage per capita	NO OUTPUT INDICATOR PROPOSED
	EE4.4 Percentage total electricity losses	NO OUTPUT INDICATOR PROPOSED

Environment & waste

Outcome	Outcome Indicators	Output Indicators
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality	INDICATOR NOT APPLICABLE
	ENV1.3 Percentage of households experiencing a problem with noise pollution	NO OUTPUT INDICATOR PROPOSED
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	NO OUTPUT INDICATOR PROPOSED
	ENV2.3 Total collected municipal solid waste per capita	NO OUTPUT INDICATOR PROPOSED
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services
	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	NO OUTPUT INDICATOR PROPOSED
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status	ENV4.11 Percentage of biodiversity priority area within the municipality
	ENV4.2 Ecosystem/vegetation type protection level	ENV4.21 Percentage of biodiversity priority areas protected
	ENV4.3 Wetland condition index	ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	INDICATOR NOT APPLICABLE
	ENV5.2 Recreational water quality (inland)	INDICATOR NOT APPLICABLE

Housing & community facilities

Outcome	Outcome Indicators	Output Indicators
HS1. Improved access to adequate housing	INDICATOR NOT APPLICABLE	HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces	HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods
	HS3.4 Percentage utilisation rate of sports fields	NO OUTPUT INDICATOR PROPOSED
	HS3.5 Percentage utilisation rate of community halls	NO OUTPUT INDICATOR PROPOSED
	HS3.6 Average number of library visits per library	NO OUTPUT INDICATOR PROPOSED
	HS3.7 Percentage of municipal cemetery plots available	NO OUTPUT INDICATOR PROPOSED

Fire and disaster services

Outcome	Outcome Indicators	Output Indicators
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Local economic development

Outcome	Outcome Indicators	Output Indicators
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area
	LED1.2 Employment rate in the municipal area	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)

8

Outcome	Outcome Indicators	Output Indicators
	LED1.3 Percentage of the labour force classified as unskilled or low-skilled	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
	LED1.4 Income per capita within the municipal area	NO OUTPUT INDICATOR PROPOSED
	LED1.5 Percentage of all qualifying households in the municipal area classified as indigent	NO OUTPUT INDICATOR PROPOSED
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
		LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
	LED2.2 Rateable value of commercial and industrial property per capita	NO OUTPUT INDICATOR PROPOSED
	LED2.3 Percentage of economic nodes in the municipality experiencing year on year growth	INDICATOR NOT APPLICABLE
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality	LED3.11 Average time taken to finalise business license applications
		LED3.12 Average time taken to finalise informal trading permits
		LED3.13 Average number of days taken to process building applications of 500 square meters or more
	LED3.2 Average cost to transfer a property as a percentage of total property value	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received
	LED3.3 R-value of investment inflows	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process
		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission

Outcome	Outcome Indicators	Output Indicators
	LE3.4 Average change in the R-value of Commercial Property within the municipality	NO OUTPUT INDICATOR PROPOSED

Transport & roads

Outcome	Outcome Indicators	Output Indicators
TR5. Improved access to public transport (incl. NMT)	TR5.4 NMT paths as a percentage of the total municipal road network length	TR5.41 Length of NMT paths built
TR6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors	TR6.11 Percentage of unsurfaced road graded; TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed; TR6.13 KMs of new municipal road lanes built
	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time
TR7. Improved road safety	TR7.1 Road traffic fatalities per 100,000 population	NO OUTPUT INDICATOR PROPOSED
	TR7.2 Average number of fatalities per fatal crash	NO OUTPUT INDICATOR PROPOSED

Water & sanitation

Outcome	Outcome Indicators	Output Indicators
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 24 hours (water)
	WS3.3 Frequency of unplanned water service interruptions	NO OUTPUT INDICATOR PROPOSED

Outcome	Outcome Indicators	Output Indicators
	WS3.4 Percentage of customers satisfied with water and sanitation services	NO OUTPUT INDICATOR PROPOSED
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of industries with trade effluent inspected for compliance
		WS4.22 Percentage of wastewater safely treated
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)	WS4.31 Percentage of wastewater treatment capacity unused
	WS4.4 Green Drop Score	
	WS4.5 Blue Drop Score	
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	NO OUTPUT INDICATOR PROPOSED
	WS5.2 Total water losses	NO OUTPUT INDICATOR PROPOSED
	WS5.3 Total per capita consumption of water	NO OUTPUT INDICATOR PROPOSED
		WS5.21 Infrastructure Leakage Index
	WS5.4 Percentage of water reused	WS5.31 Percentage of total water connections metered
		NO OUTPUT INDICATOR PROPOSED

Sound financial management

MFMA Circular No. 71 has previously identified 32 indicators suitable for municipalities and municipal entities issued in terms of Section 216(1)(c) of the Constitution and Section 2 of the MFMA. The circular gives guidance on financial norms and standards to ensure sound and sustainable management of fiscal and financial affairs in municipalities and municipal entities. In order to ensure consistency and complementarity between reform processes with the pre-existing directive, and with acknowledgement of the benefit of inter-departmental co-ordination on this matter, the application of 32 financial management indicators in MFMA Circular No. 71 in local municipalities continues. However, National Treasury has indicated it will be revisiting these indicators in the near future in line with the broader reform agenda.

Good governance

Outcome	Outcome Indicators	Output Indicators
GG3. Improved municipal administration	GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
		GG3.12 Percentage of councillors who have declared their financial interests
		GG3.13 Percentage of administrative staff who have declared their financial interests
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	GG4.11 Number of agenda items deferred to the next council meeting
	GG4.2 Functionality of the Municipal Public Accounts Committee (MPAC)	NO OUTPUT INDICATOR PROPOSED
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months
		GG5.12 Quarterly salary bill of suspended officials
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED
	GG5.3 Number of convictions for fraud and corruption per 100 000 population	NO OUTPUT INDICATOR PROPOSED

Building capable local government institutions

Outcome	Outcome Indicators	Output Indicators
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	NO OUTPUT INDICATOR PROPOSED
	GG1.2 Top management stability	GG1.21 Staff vacancy rate
		GG1.22 Percentage of vacant posts filled within 3 months

Compliance indicators

Ref.	Indicator
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:
C2 (GG)	Number of ExCo or Mayoral Executive meetings held:
C3 (GG)	Number of Council portfolio committee meetings held:
C4 (GG)	Number of MPAC meetings held:
C5 (GG)	Number of recognised traditional leaders within your municipal boundary
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited-held:
C8 (GG)	Number of councillors completed training:
C9 (GG)	Number of municipal officials completed training:
C10 (GG)	Number of work stoppages occurring:
C11 (GG)	Number of litigation cases instituted by the municipality:
C12 (GG)	Number of litigation cases instituted against the municipality:
C13 (GG)	Number of forensic investigations instituted:
C14 (GG)	Number of forensic investigations conducted:
C15 (GG)	Number of days of sick leave taken by employees:
C16 (GG)	Number of permanent employees employed
C17 (GG)	Number of temporary employees employed:
C18 (GG)	Number of approved demonstrations in the municipal area:
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held:
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:
C30 (GG)	Number of business licenses approved:
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:
C32 (GG)	Number of positions filled with regard to municipal infrastructure:
C33 (GG)	Number of tenders over R200 000 awarded:
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting):
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):
C36 (GG)	Number of vacant posts of senior managers:
C37 (GG)	Number of approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:

Ref.	Indicator
C39 (GG)	Number of approved posts in the development and planning department:
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality:
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts:
C44 (GG)	Number of disciplinary cases in the municipality:
C45 (GG)	Number of finalised disciplinary cases:
C46 (ENV)	Number of approved waste management posts in the municipality:
C47 (ENV)	Number of waste management posts filled:
C48 (EE)	Number of approved electrician posts in the municipality:
C49 (EE)	Number of electricians employed in approved posts:
C50 (WS)	Number of approved water and wastewater management posts in the municipality:
C51 (WS)	Number of filled water and wastewater management posts:
C52 (HS)	Number of maintained sports fields and facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58 (EE)	Total non-technical electricity losses in MWh (estimate)
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71 (LED)	Number of procurement processes where disputes were raised
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C86 (LED)	Number of households in the municipal area registered as indigent
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum

Compliance questions

No.	Compliance Questions
Q1.	Does the municipality have an approved Performance Management Framework?
Q2.	Has the IDP been adopted by Council by the target date?
Q3.	Does the municipality have an approved LED Strategy?
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:
Q9.	Does the municipality have an Internal Audit Unit?
Q10.	Is there a dedicated position responsible for internal audits?
Q11.	Is the internal audit position filled or vacant?
Q12.	Has an Audit Committee been established? If so, is it functional?
Q13.	Has the internal audit plan been approved by the Audit Committee?
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?
Q15.	Does the internal audit plan set monthly targets?
Q16.	How many monthly targets in the internal audit plan were not achieved?
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?