



ABAQULUSI MUNICIPALITY 2020/21 ORGANISATIONAL SCORECARD PERIOD: 01 JUL 2020 - 30 JUNE 2021

ANNEXURE "A"

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarterly Targets		Quarterly Targets		Res. Dept	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
1	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Road- Kwabalele to Shelter by Police Station (Phase 2)	12&20	R 5 660 000	MIG	%(percentage) of road tarred by 31 March 2021 (total km tarred is 0.5km)	Percentage				100% of roads tarred by 31 March 2021 (total km is 0.5km))	60% of roads tarred by 30 Sep 2020(total km is 0.5km))	80% % of roads tarred by 31 Dec 2020	100% of roads tarred by 31 March 2021	N/A	Technical Services	Quarterly progress reports and completion certificate
2			Tarring of Road Zama to Kwabalele Bhekumthetho (phase 1)	19	R 2 560 000		%(percentage) of road tarred by 31 March 2021 (total km tarred is 0.9km)	Percentage				100% of roads tarred by 30 Sep 2020(total km is 0.9km))	100% of roads tarred by 30 Sep 2020(total km is 0.9km))	N/A	N/A	N/A	Quarterly progress reports and completion certificate		
3			Road paving - New Lakeside (phase 2)	22	R 1 250 000		% of road paving completed by 30 Sep 2020	Percentage				100% of road paved by 30 Sep 2020	100% of road paved by 30 Sep 2020	N/A	N/A	N/A	Quarterly progress reports and completion certificate		
4			Tarring of Bhekumthetho (Zama to Kwabalele) Station phase 2	19	R 1 500 000	MIG	%(percentage) of roads tarred by 30 June 2021((total no. of roads is 0.9 km).	Percentage				100% of roads tarred by 30 June 2021 (total no. of roads is 0.9 km).	Appointment of service provider by 30 Sep 2020	30% of roads tarred by 31 Dec 2020	60% of roads tarred by 31 Dec 2020	100% of roads tarred by 30 June 2021 (total no. of roads is 0.9 km).	Quarterly progress reports and completion certificate		
5			Bhekuzulu road paving (Phase 1)	11 and 13	R3 000 000,00	MIG	%(percentage) of roads paved by 30 June 2021	Percentage				100% of roads paved by 30 June 2021	Appointment of service provider by 30 Sep 2020	30% of road paved 31 Dec 2020	60% of road paved by 30 April 2021	100% of roads paved by 30 June 2021	Quarterly progress reports and completion certificate		
6			Upgrading of Mezzel Fontein road (ward 12)	12	R1 616 533,00	MIG	% of roads upgraded by 30 June 2021	Percentage				100% of roads upgraded by 30 June 2021	30% of roads upgraded by 30 Sep 2020	60% of roads upgraded by 31 Dec 2020	80% of roads upgraded by 31 March 2021	100% of roads upgraded by 30 June 2021	Quarterly progress reports and completion certificate		
7			Upgrading of Mhlanga Road Phase 1	15	R2 200 000,00	MIG	% of roads upgraded by 30 June 2021	Percentage				100% of roads upgraded by 30 June 2021	Appointment of service provider by 30 Sep 2020	30% of road upgraded by 31 Dec 2020	60% of road upgraded by 31 March 2021	100% of roads upgraded by 30 June 2021	Quarterly progress reports and completion certificate		
8			Upgrade of Mpongoza gravel roads and bridge structure (phase 2)	4	R1 400 000,00	MIG	100% of roads upgraded by 30 June 2021	Percentage				100% of roads upgraded by 30 June 2021	Appointment of service provider by 30 Sep 2020	30% of road upgraded by 31 Dec 2020	60% of road upgraded by 31 March 2021	100% of roads upgraded by 30 June 2021	Quarterly progress reports and completion certificate		

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target				
9	Sanitation	Expand sanitation accessibility in various wards by 2022	4	Basic Level of Sanitation	All	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2021	Number	-	21000	-	18900 households with access to basic level of sanitation by 30 June 2021	18900 households with access to basic level of sanitation by 30 Sep 2020	18900 households with access to basic level of sanitation by 31 Dec 2020	18900 households with access to basic level of sanitation by 31 March 2021	18900 households with access to basic level of sanitation by 30 June 2021		Copy of Billing Report		
10				Emergency Interventions related to curbing the spread of COVID 19	1.6.8.9, 10,11,12,13 & 22	R105000.00		% of construction of emergency interventions completed by 30 Sep 2020	Percentage					100% of construction of emergency interventions completed by 30 Sep 2020	100% of construction of emergency interventions completed by 30 Sep 2020	N/A	N/A	N/A		Copy of progress reports, copy of completion certificate and Close out Report	
11				Provision of water and sanitation facilities to informal settlements	7,8,10,11,13	122285.00		% construction of provision of water and sanitation facilities to informal settlements completed by 30 Sep 2020	Percentage						100% of construction of provision of water and sanitation facilities to informal settlements completed by 30 Sep 2020	100% of construction of provision of water and sanitation facilities to informal settlements completed by 30 Sep 2020	N/A	N/A	N/A		Copy of progress reports, copy of completion certificate and Close out Report
12				Upgrade Kliefontein Water and Waste Treatment Plant (WWTP)		R1 900 000		% upgrade of Kliefontein Water and Waste Treatment Plant completed by 30 June 2021	Percentage						100% upgrade of Kliefontein Water and Waste Treatment Plant completed by 30 June 2021	N/A	30% upgrade of Kliefontein Water and Waste Treatment Plant completed by 31 Dec 2020	60% upgrade of Kliefontein Water and Waste Treatment Plant completed by 31 March 2021	100% upgrade of Kliefontein Water and Waste Treatment Plant completed by 30 June 2021		Copy of progress reports, copy of completion certificate and Close out Report
13				Construction of taxi rank new ablution block for eMondlo		R550 000		Date Taxi Rank new ablution block for eMondlo completed	Date						Taxi Rank new ablution block completed by 30 June 2021			Contractor appointed by 28 Feb 2021	Taxi Rank new ablution block completed by 30 June 2021		
14				Upgrade of sewer network		R2 500 000		% upgrade of sewer network completed by 30 June 2021	Percentage						100% Upgrade of sewer network by 30 June 2021	N/A	30% Upgrade of sewer network by 31 Dec 2020	60% Upgrade of sewer network 31 March 2021	100% Upgrade of sewer network by 30 June 2021		Copy of progress reports, copy of completion certificate and Close out Report
15	Water	Expand Water accessibility in various wards by 2022.	6	Basic Level of Water	All	N/A	N/A	Number of households with access to basic level of water by	Number	-		-	18900 households with access to basic level of water by 30 June 2021	18900 households with access to basic level of water by 30 Sep 2020	18900 households with access to basic level of water by 31 Dec 2020	18900 households with access to basic level of water by 31 March 2021	18900 households with access to basic level of water by 30 June 2021	Finance	Copy of progress reports, copy of completion certificate and Close out Report		

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
16	Electricity	Expand electrical accessibility in various wards by 2022.	8	Electrification of Ward 2 - Phase 2(KwaNgwenya, Bhukubhuku)	2	R 1 238 000	INEP Grant	Number of new households with access to electricity by 30 June 2021(total no. of households is 56)	Number	-	New Project	-	56(fifty -six) households with access to electricity by 30 June 2021	N/A	N/A	N/A	56(fifty -six) households with access to electricity by 30 June 2021	Technical Services	Copy of quarterly progress reports, copy of completion certificate and Close out Report
17				Electrification of Ward 4 - Phase 1	4	R1 700 000		Number of new households with access to electricity by 30 Sep 2020(total no. of households is 60)	Number		New Project		60(sixty) households with access to electricity by 30 Sep 2020	60(sixty) households with access to electricity by 30 Sep 2020	N/A	N/A	N/A		Copy of quarterly progress reports, copy of completion certificate and Close out Report
18				Electrification of Ward 4 - Phase 2	4	R448 000		Date project design completed and service provider appointed	Date		New Project	-	Project design completed by 30 June 2021	N/A	N/A	N/A	Project design completed by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report
19				Completion of Triangle electrification	5	R300 000		Number of households with access to electricity by 30 Sep 2020	Number				300(three hundred) households with access to electricity by 30 Sep 2020	300(three hundred) households with access to electricity by 30 Sep 2020	N/A	N/A	N/A		Copy of quarterly progress reports, copy of completion certificate and Close out Report
20				Extensions in AbaQulusi Licenced areas – Wards 6, 8, 9, 10, 11, 12, 13, 22		R500 000,00		Number of new households with access to electricity by 30 June 2021(total no. of households is 40)	Number				40(forty) households with access to electricity by 30 June 2021	N/A	N/A	N/A	40(forty) households with access to electricity by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report
21				Extensions in AbaQulusi Licenced areas – Wards 17, 18, 19, 20		R500 000,00		Number of new households with access to electricity by 30 June 2021(total no. of households is 40)	Number				40(forty) households with access to electricity by 30 June 2021	N/A	N/A	N/A	40(forty) households with access to electricity by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report
22				Electrification of Ward 7 - Phase 2	7	R 2 000 000	INEP Grant	Number of new households with access to electricity by 30 June 2021(total number of households is 100)	Number	-	New Project	-	100(one hundred) households with access to electricity by 30 June 2021				100(one hundred) households with access to electricity by 30 June 2021		Progress reports, close-out report
23				Upgrade of Coronation village Infrastructure (MV retic from 6.6kV to 11kV)	6	R 1 500 000	INEP Grant	% upgrade of Coronation village Infrastructure completed by 30 June 2021	percentage		New Project		20% upgrade of Coronation village Infrastructure completed by 30 June 2021			Project design completed by 31 March 2021	20% upgrade of Coronation village Infrastructure completed by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target			
24				Upgrade of Coronation village Infrastructure (Installation of 150 prepaid meters)	6	R 762 000		Number of prepaid meters installed by 30 June 2021	percentage		New Project		150(one hundred and fifty) prepaid meters installed by 30 June 2021	37(thirty-seven) prepaid meters installed by 30 Sep 2020	37(thirty-seven) prepaid meters installed by 31 Dec 2020	37(thirty-seven) prepaid meters installed by 31 March 2021	39 prepaid meters installed by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report	
25				Installation of electrical Zone meters		R 1 500 000		Number of electrical meters installed by 30 June 2021	percentage			electrical meters installed by 30 June 2021			electrical meters installed by 30 June 2021		Copy of quarterly progress reports, copy of completion certificate and Close out Report	
26				Refurbishment of Crossroads Substation	22	R 2 500 000	INEP Grant	% progress made on Refurbishment of Crossroads Substation by 30 June 2021	percentage		New Project		100% progress made on Refurbishment of Crossroads Substation by June 2021	10% progress made on Refurbishment of Crossroads Substation by 30 Sep 2020	30% progress made on Refurbishment of Crossroads Substation by 31 Dec 2020	70% progress made on Refurbishment of Crossroads Substation by 31 March 2021	100% progress made on Refurbishment of Crossroads Substation by 30 June 2021		Progress reports, close-out report	
27				Upgrade of eMondlo feeders	17,18,19 & 20	R 1 962 000		% upgrade of feeders completed by 30 June 2012	percentage				50% upgrade of feeders completed by 30 June 2021	N/A	N/A	20% upgrade of feeders completed by 31 March 2021	50% upgrade of feeders completed by 30 June 2021			
28				Basic Level of Electricity	All	N/A	Internal	Number of households with access to basic level of electricity by 30 June 2020	Number	-	20900	-	20900 households with access to basic level of electricity by 30 June 2021	20900 households with access to basic level of electricity by 30 Sep 2020	20900 households with access to basic level of electricity by 31 Dec 2020	20900 households with access to basic level of electricity by 31 March 2021	20900 households with access to basic level of electricity by 30 June 2021		Copy of Billing Report	
29	Community Halls		11	Makhukhula Community Hall (ward 4)	4	R3 100 000,00	MIG	%(percentage) construction Makhukhula Community Hall completed by 31 March 2021	percentage		New Project		100% Construction completed by 31 Dec 2020	80% construction completed by 30 Sep 2020	100% Construction completed by 31 Dec 2020	N/A	N/A		Copy of progress reports, copy of completion certificate and Close out Report	
30		Cliffdale Community Hall (ward 7)		7	R2 980 000,00		%(percentage) construction of Cliffdale Community Hall completed by 31 March 2021	percentage					100% Construction completed by 31 Dec 2020	80% construction completed by 30 Sep 2020	100% Construction completed by 31 Dec 2020	N/A	N/A		Copy of progress reports, copy of completion certificate and Close out Report	
31		Emadresini Community Hall		16	R 1 039 982	MIG	%(percentage) construction Emadresini Hall completed by 30 June 2021	percentage						30% of construction completed by 30 June 2021	N/A	N/A	Appointment of service provider by 31 March 2021	30% of construction completed by 30 June 2021		Copy of progress reports, copy of completion certificate and Close out Report
32		Fencing of Coronation Cemetery			R 1 900 000,00		Date Fencing of Coronation completed	percentage						Fencing of Coronation cemetery completed by 31 March 2021	N/A	N/A	Fencing of Coronation cemetery completed by 31 March 2021	N/A		Copy of progress reports, copy of completion certificate and Close out Report

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target				
33	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	14	Construction of BhekuZulu Ward 11 Library (Multi - purpose centre)	11	R 6 580 000,00	MIG	%(percentage) Construction of library completed by 30 April 202	ercentage)				100% of construction of library completed by 30 June 2021	60% of construction of library completed by 30 Sep 2020	80% construction of library completed by 31 Dec 2020	100% of construction of library completed by 31 March 2021	N/A	Technical Services	Copy of progress reports, copy of completion certificate and Close out Report		
34	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Basic Level of Refuse Removal	All	N/A		Number of households with access to basic level of refuse removal by 30 June 2021	Number	-	15000	-	15000 households with access to basic level of refuse removal by 30 June 2021	15000 households with access to basic level of refuse removal by 30 Sep 2020.	15000 households with access to basic level of refuse removal by 31 Dec 2020	15000 households with access to basic level of refuse removal by 31 March 2021	15000 households with access to basic level of refuse removal by 30 June 2021	Community Services	Copy of Billing Report		
35	Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Housing Sector Plan	All	N/A	N/A	Date Housing Sector Plan adopted	Date of Adoption	-	Draft HSP in Place	-	Housing Sector Plan adopted by 30 June 2021	N/A	N/A	Housing Sector Plan tabled to Portfolio committee by 31 March 2021	Housing Sector Plan adopted by 30 June 2021	Development Planning	Copy of Council Resolution		
Key Performance Area: Municipal Transformation and Institutional Development																					
40	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.		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	Percentage	N/A		N/A	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2021			10% of people from employment equity target groups employed in the three highest levels of management by 31 March 2021	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2021		Appointment letters		
41					N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed and adopted and Submitted to Department of Labour (DoL)	Date					EEP reviewed, adopted and submitted to DoL by 30 Sep 2020	EEP reviewed, adopted and submitted to DoL by 30 Sep 2020	N/A	N/A	N/A		EER (Employment Equity Report) and acknowledgement letter	
42					17	HR Policy manual	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date				HR Policy manual reviewed and submitted to Council for approval 31 May 2021	N/A	N/A	N/A	Policy Manual reviewed and submitted to Council by 31 May 2021		HR Reviewed Policy Manual and Council Resolution
43						Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date	N/A		N/A	Organogram reviewed and submitted to Council for adoption 31 May 2021	N/A	N/A	Organogram reviewed and submitted to Corporate Service Portfolio by 31 March 2021	Organogram reviewed and submitted to EXCO and Council by 31 May 2021		Reviewed organogram, Extract Corp Services Portfolio Minutes, EXCO Resolution and Council Resolution
44	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their	18	Review Workplace Skills Plan	N/A	N/A	N/A	Date WSP reviewed and submitted to LGSETA by 30 April 2021	Date	N/A		N/A	WSP reviewed and submitted to LGSETA by 30 April 2021	Prepare skills documents for documents 30 Sep 2020	Skills audit conducted by 31 Dec 2020		Submission (by date) of WSP to LGSETA by 30 April 2021		WSP and proof of submission to LGSETA		

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
45		functions and promote career development and comply with safety measures by June 2022.			N/A	R 300 000	Internal	%(percentage) budget spent on WSP implementation by 30 June 2021	percentage				100% of budget spent on WSP implementation by 30 June 2021	N/A	25% (R80 000) of budget spent on WSP by 31 Dec 2020	50% (R150 000) of budget spent on WSP by 31 Dec 2020	100% (R300 000) of budget spent on WSP by 30 June 2021	Corporate Services	Expenditure report
49	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	20/21 Councils Annual Programme	N/A	-	-	Date Council Annual Programme developed and adopted by Council	Date	N/A		-	2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021	N/A	N/A	N/A	2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021		Council Resolution and Annual Programme
50				Council Meetings	N/A	-	-	Number of Council Meetings provided with administrative support by 30 June 2021	Number	N/A		N/A	4(four) Council Meetings provided with administrative support by 30 June 2021	1(one) Council Meetings provided with administrative support by 30 Sep 2020	2(two) Council Meetings provided with administrative support by 31 Dec 2020	3(three) Council Meetings provided with administrative support by 31 March 2021	4(four) Council Meetings provided with administrative support by 30 June 2021		Attendance Registers/ Minutes
51				EXCO	N/A	-	-	Number of EXCO Meetings provided with administrative support by 30 June 2021	Number	N/A		N/A	10(ten) EXCO Meetings provided with administrative support by 30 June 2021	3(three)EXCO Meetings provided with administrative support by 30 Sep 2020	5(five) EXCO Meetings provided with administrative support by 31 Dec 2020	7(seven) EXCO Meetings provided with administrative support by 31 March 2021	10(ten) EXCO Meetings provided with administrative support by 30 June 2021		Attendance Registers/ Minutes
52				MPAC	N/A	-	-	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2021	Number	N/A		N/A	4(four) MPAC Meetings provided with administrative support by 30 June 2021	1(one) MPAC Meetings provided with administrative support by 30 Sep 2020	2(two) MPAC Meetings provided with administrative support by 31 Dec 2020	3(three) MPAC Meetings provided with administrative support by 31 March 2021	4(four) MPAC Meetings provided with administrative support by 30 June 2021		Attendance Registers/ Minutes
56	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	N/A		None	31-May-20	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2020		Council Resolution
62	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.		IT Governance Framework	N/A			Date IT Governance Framework reviewed and submitted to Council for approval	Date	Yes		Yes	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2021	N/A	N/A	N/A	31-May-21		Reviewed IT Governance Framework and Council Res.
Key Performance Area: Financial Viability and Management																			
63	Revenue	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2021	Percentage	Yes	80%	-	92% of collection Rate on billing on by 30 June 2021	92% of collection Rate on billing by 30 Sep 2020	92% collection Rate on billing by 31 Dec 2020	92% of collection Rate on billing by 31 March 2021	92% of collection Rate on billing by 30 June 2021	Finance	Billing Vs Collection Report

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
64				Credit Control	N/A	N/A	N/A	% of collection of outstanding debtors by 30 June 2021	Percentage	Yes	80%	-	92% of collection Rate on by 30 June 2021	92% of collection Rate by 30 Sep 2020	92% collection Rate by 31 Dec 2020	92% of collection Rate by 31 March 2021	92% of collection Rate by 30 June 2021	Finance Finance	Debtors age analysis
66	Expenditure	To ensure effective expenditure control	24	Payments of Service Providers	N/A	N/A	N/A	% of Service Providers paid within 30 days	Percentage	Yes	Yes	-	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days		Copy of Expenditure Reports
68				Capital Budget	N/A	N/A	N/A	Percentage of capital budget actually spent on capital projects by 30 June 2021	Percentage	Yes	2,35%	-	100% of capital budget actually spent on capital projects by 30 June 2021	N/A	N/A	50% of capital budget actually spent on capital projects by 31 March 2021	100% of capital budget actually spent on capital projects by 30 June 2021		Copy of Expenditure Report
69				Free Basic Services	All	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2021	Percentage	Yes	100%	-	100% households on Indigent Register with access to free basic services by 30 June 2021	100% households on Indigent Register with access to free basic services by 30 Sep 2020	100% households on Indigent Register with access to free basic services by 31 Dec 2020	100% households on Indigent Register with access to free basic services by 31 March 2021	100% households on Indigent Register with access to free basic services by 30 June 2021		Free Basic Services Report
70	SCM	To strengthen the Supply Chain Unit and Processes	25	Development and adoption of Procurement Plan	N/A	N/A	N/A	Adoption (by Date) of Procurement Plan by 30 June 2021	Date	Yes		-	Procurement Plan adopted by 30 June 2021	N/A	N/A	Draft procurement Plan in place by 31 March 2021	Procurement Plan adopted by 30 June 2021	Copy of Council Resolution	
72				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2021	Number	Yes	N/A	N/A	4(four) reports submitted MPAC by 30 June 2021	1(one) report submitted to MPAC by 30 Sep 2020	2(two) Reports submitted to MPAC by 31 Dec 2020	3(three) Reports submitted to MPAC by 31 March 2021	4(four) reports submitted to MPAC by 30 June 2021	(MPAC Agenda) Proof of submission Expenditure report	
73				Review and adoption SCM Policy	N/A	N/A	N/A	Date SCM Policy reviewed and adopted by 31 May 2021	Date	Yes	N/A	N/A	SCM Policy reviewed and adopted by 31 May 2021	N/A	N/A	N/A	SCM Policy reviewed Adopted by 31 May 2021	Copy of Council Resolution	
74	Assets	To Maintain Fixed Assets of the Municipality	26	Fixed asset register	N/A	N/A	N/A	Number of verifications undertaken by 30 June 2021	Number	Yes	N/A	N/A	4(four) quarterly verification of inventory undertaken by 30 June 2021	1(one) quarterly verification of inventory undertaken by 30 Sep 2020	2(two) quarterly verification of inventory undertaken by 31 Dec 2020	3(three) quarterly verification of inventory undertaken by 31 March 2021	4(four) quarterly verification of inventory undertaken by 30 June 2021	Copy of the Updated Asset Register	
77	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	27	Final Budget Process Plan				Date Final Budget Process Plan developed and submitted to Council for approval	Date	Yes			Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2020	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2020	N/A	N/A	N/A	Final Budget Process Plan and Council Agenda Extract	
78				Draft Budget	N/A	N/A	N/A	Date Draft 2021/22 Budget developed and submitted to Council for noting	Date	Yes	19/03/28	-	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021	N/A	N/A	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021	N/A	Copy of Council Resolution	

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target			
79				Final Budget	N/A	N/A	N/A	Date Final 2021/22 Budget adopted by Council	Date	Yes		None	Final 2021/22 Budget Adopted by 31 May 2021	N/A	N/A	Final 2021/22 Budget Adopted by 31 May 2021			Copy of Council Resolution	
80				Sec.71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2021	Number	Yes	12	None	12(twelve) Sec.71 Reports submitted to the mayor by 30 June 2021	3(three) Sec.71 Reports submitted to Council by 30 Sep 2020	6(six) S71 Reports submitted to Council by 31 Dec 2020	9 (nine) Sec.71 Reports submitted to Council by 31 March 2021	12(twelve) ec.71 Reports submitted to Council by 30 June 2021			Copy of Council Resolution
81				Sec.72 Report	N/A	N/A	N/A	Number of S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021	Number	Yes		-	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021	N/A	N/A	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021				
82				Sec.52 Report	N/A	N/A	N/A	Number of Sec. 52 Reports submitted to Council by 30 June 2021	Number	Yes	4	None	4(four) Sec.52 Reports submitted to Council by 30 June 2021	1 (one) Sec.52 Reports submitted to Council by 30 Sep 2020	2(two)Sec. 52 Reports submitted to Council by 31 Dec 2020	3(three) Sec. 52 Reports submitted to Council by 31 March 2021	4(four) Sec. 52 Reports submitted v by 30 June 2021			Copy of Council Resolution
Key Performance Area: Good Governance and Community Participation																				
83	Communication and Customer Satisfaction	To revive and strengthen Communications by 2022	28	Communication Strategy	NA	N/A	N/A	Date Communication Strategy developed.	Date	-	Draft in Place	-	Communication Strategy developed by 31 March 2021		N/A	Communication Strategy developed by 31 March 2021	N/A	Office of the MM	Copy of Council Resolution and Communication Plan	
84	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	30	Annual Internal Audit Plan	NA	N/A	N/A	Number of Internal Audit Reports submitted to AC by 30 June 2021	Number	-	12	-	14(twelve) Internal Audit Reports submitted to AC by 30 June 2021	3(three) Internal Audit Reports submitted to AC by 30 Sep 2020	6(six) Internal Audit Reports submitted to AC by 31 Dec 2020	12(twelve)Internal Audit Reports submitted to Council by 31 March 2021	14(fourteen) Internal Audit Reports submitted to Council by 30 June 2021	Office of the MM	Copy of Council Resolution	
85					NA	N/A	N/A	Date 2019/20AG Audit Action Plan developed	Date	Yes		None	2019/20 AG Audit Action Plan developed by 31 Jan 2021	N/A	N/A	2018/19 AG Audit Action Plan developed by 31 Jan 2021	N/A	Office of the MM	2018/19 AG Action Plan	
86					NA	N/A	N/A	Percentage of 2019/20 AG audit action plan implemented by 30 June 2021	percentage	Yes	None	N/A	100% of 2019/20 AG audit action plan implemented by 30 June 2021	N/A	N/A	50% of 2019/20 AG audit action plan implemented by 31 March 2021	100% of 2019/20 AG audit action plan implemented by 30 June 2021	All departments	2018/19 Audit Action Plan Progress Reports	
87	Audit Committee	To ensure effectiveness of audit committee by 2022		Audit committee annual plan	NA	N/A	N/A	Date audit committee annual plan developed	Date				Audit committee annual plan developed by 31 Oct 2020.	N/A	Audit committee annual plan developed by 31 Oct 2020.	N/A	N/A	Office of the MM	Audit committee annual plan	
88			31	Audit Committee Meetings	NA	N/A	N/A	Number of Audit Committee Meetings held by 30 June 2021	Number	Yes	4	None	4(four) Audit Committee Meetings held by 30 June 2021	1 (One) Audit Committee (AC) Meeting held by 30 Sep 2020	2(Two)Audit Committee Meetings held by 31 Dec 2020	3(three) Audit Committee Meetings held by 31 March 2021	4(four) Audit Committee Meetings held by 31 June 2021	Office of the MM	Attendance Register/ Minutes	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarterly Targets		Quarterly Targets		Res. Dept	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
89				Audit Committee Reports	NA	N/A	N/A	Number of Audit Committee Reports Submitted Council by 30 June 2021	Number	Yes	1	None	4(Four) Audit Committee Reports Submitted to Council by 30 June 2021	1 (One) Audit Committee Report Submitted to Council by 30 Sep 2020	2(Two) Audit Committee Reports Submitted to Council by 31 Dec 2020	3(Three) Audit Committee Reports Submitted to Council by 31 March 2021	4(Four) Audit Committee Reports Submitted Council by 30 June 2021	Office of the MM	Copy of Council Resolution
90	Risk Management	To improve the effectiveness of risk management within the organisation by 2022	32	Risk Management Register	NA	N/A	N/A	Date Risk Register in place	Date	Yes		-	Risk Register in place by 30 Sep 2020	Risk Register in place by 30 Sep 2020	N/A	N/A	N/A	Office of the MM	Copy of Risk Manage. Report
91				Risk Management Committee Meetings	NA	N/A	N/A	Number of Risk Management Committee Meetings coordinated by 30 June 2021	Number	Yes	1	4	4 Risk Management Committee Meetings held by 30 June 2021	1(one) Risk Management Committee Meetings held by 30 Sep 2020	2(two) Risk Management Committee Meetings held by 31 Dec 2020	3(three) Risk Management Committee Meetings held by 31 March 2021	4(four) Risk Management Committee Meetings held by 30 June 2021	Office of the MM	Attendance Register/ Minutes
92				Risk Management Reports submitted to Council	NA	N/A	N/A	Number of Risk Management Reports submitted to Council by 30 June 2021	Number	Yes	0	4	4 Risk Management Reports submitted to Council by 30 June 2021	1 Risk Management Reports submitted to Council by 30 Sep 2020	2(two)Risk Management Reports submitted to Council by 31 Dec 2020	3(three)Risk Management Reports submitted to Council by 31 March 2021	4(four)Risk Management Reports submitted to Council by 30 June 2021	Office of the MM	Copy of Council Resolution
93	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	33	IDP/Budget Process Plan	NA	N/A	N/A	Date IDP/Budget Process Plan developed and submitted to Council for approval	Date	N/A		-	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2020	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2020	N/A	N/A	N/A	Development Planning	Copy of Council Resolution
94				Draft IDP	NA	N/A	N/A	Date Draft IDP 2021/22 reviewed and submitted to Council for noting	Date	N/A			Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A	N/A	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A	Development Planning	Copy of Council Resolution
95				Final IDP	NA	N/A	N/A	Date Final IDP 2021/22 reviewed and submitted to Council for approval	Date	N/A		-	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021	N/A	N/A	N/A	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021	Development Planning	Copy of Council Resolution
96	Performance Management	To promote a system of transparency and accountability within the municipality	34	Performance Management Systems	NA	N/A	N/A	Number of Quarterly Reports submitted to Council by 30 June 2021	Number	4	4	-	2(two) Quarterly Reports submitted to Council by 30 June 2021	1 (one) Quarterly Reports submitted to Council by 30 Sep 2020		2(two) Quarterly Reports submitted to Council by 31 Jan 2021	4(four) Quarterly Reports submitted to Council by 30 June 2021	Office of the MM	Copy of Council Resolution

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														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
97								Number of Quarterly Performance reviews conducted by 30 June 2021	Number				2(two) Quarterly Performance reviews conducted by 30 June 2021	N/A	1(one) Quarterly performance reviews conducted by 31 October 2020	N/A	2(two) Quarterly Performance reviews conducted by 28 February 2021		Performance Review attendance registers
98				PMS Policy Framework review	NA	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date				PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2021	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2021		Copy of Council Resolution
99				Annual Performance Report	NA	N/A	N/A	Date Annual Performance Report submitted to Council	Date		2018/08/28	None	Annual Performance Report submitted to Council by 30 Sep 2020	N/A	N/A		-		Copy of Council Resolution
100	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	NA	N/A	N/A	Number of Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	Number	N/A	4	0	4 Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	1 Quarterly B2B Reports submitted to KZN CogGTA by 30 Sep 2020	2(two) Quarterly B2B Reports submitted to KZN CogGTA by 31 Dec 2020	3(three) Quarterly B2B Reports submitted to KZN CoGTA by 31 March 2021	4(four) Quarterly B2B Reports submitted to KZN CoGTA by 30 June 2021		Copy of email showing proof of submission of Report
101	Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	36	Development of Batho Pele Manual and Policy	N/A	N/A	N/A	Adoption (by Date) of Batho Pele Manual and Policy by 30 Sep 2020	Date	Yes	In-Progress	-	Batho Pele Manual and Policy adopted by 30 Sep 2020	Batho Pele Manual and Policy adopted by 30 Sep 2020	N/A	N/A	N/A		Copy of Council Resolution
102		Review Batho Pele Service Delivery Charter and Improvement Plan		N/A	N/A	N/A	Adoption (by Date) of Batho Pele Service Delivery Charter by 30 Sep 2020	Date	Yes	In-Progress	-	Batho Pele Service Delivery Charter adopted by 30 Sep 2020	Batho Pele Service Delivery Charter adopted by 30 Sep 2020	N/A	N/A	N/A		Batho Pele Service Delivery Charter and Copy of Council Resolution	
103				N/A	N/A	N/A	Adoption (by Date) of Batho Pele service Delivery Improvement Plan (SDIP) by 30 Sep 2020	Date	Yes			Batho pele Improvement Plan adopted by 30 Sep 2020	Batho pele Improvement Plan adopted by 30 Sep 2020		N/A	N/A		Batho Pele Improvement Plan and copy of Council Resolution	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarterly Targets		Quarterly Targets		Res. Dept	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
104					N/A	N/A	N/A	Implementation (by percentage) of Batho Pele (Service Delivery Improvement Plan) SDIP by 30 June 2021	Percentage	Yes			100% implementation of Batho Pele SDIP by 30 June 2021	N/A	N/A	N/A	100% implementation of Batho Pele SDIP by 30 June 2021		Progress report
105				Batho Pele Campaigns	N/A		Internal	Number of Batho Pele campaigns held by 30 June 2021	Number	Yes	0	-	1 Batho Pele campaign held by 30 June 2021	N/A	N/A	N/A	1 Batho Pele campaign held by 30 June 2021		Attendance Register/ Minutes
Key Performance Area: Social Development and Local Economic Development																			
106	Agriculture	Unleashing agricultural potential in AbaQulusi by 2022	37	Agricultural Cooperatives	N/A	N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2021	Number		4	-	2 Agricultural cooperatives supported by 30 June 2021	N/A	1 Agricultural cooperative supported by 31 Dec 2020	N/A	1 Agricultural cooperative supported by 30 June 2021		Copy of Proof of Registration
109	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	38	Job Creation	N/A	R1 800 000	EPWP Grant	Number of jobs created through the EPWP Programme by 30 Sep 2020	Number	-	294	-	190(one hundred and ninety) jobs created by 30 Sep 2020	N/A	190(one hundred and ninety) jobs created by 31 Dec 2020	N/A		Community Services	Copy of Appointment Letters
114	Sport and Recreation	Promote Sports and Recreation in AbaQulusi by 2022	43	Sports and Recreation Committee	N/A	N/A	N/A	Number of Sports and Rec Committee meetings held by 30 June 2021	Number	-	0	-	4 Sports and Rec Committee meetings held by 30 June 2021	1 Sports and Rec Committee meetings held by 30 Sep 2020	1 Sports and Rec Committee meetings held by 31 Dec 2020	3(three) Sports and Rec Committee meetings held by 31 March 2021	4(four) Sports and Rec Committee meetings held by 30 June 2021	Community Services	Attendance Register/ Minutes
115				Hosting of Sports Events	N/A	N/A	N/A	Number of Sports events held by 30 Sep 2020	Number	-	1		1 Sporting Event held (Local Mayoral Cup) by 30 Sep 2020	1 Sporting Event held (Local Mayoral Cup)	N/A	N/A	N/A		Pictures and close-out Report
116					Participating in Sports events	N/A	N/A	N/A	Number of Sports events participated in by 31 March 2021	Number		2		3(three) Sports events participated in by 31 March 2021	N/A	2(two) Sports events participated in by 31 Dec 2020 (ZDM Mayoral Cup and SALGA Games)	3(three)Sports events participated in by 31 March 2021 (ZDM Ultra Marathon)	N/A	
120	Safety and Security	Enhancing safety and security by 2022	49	AbaQulusi Case-flow Meetings	N/A	N/A	N/A	Number of Case Flow Meetings Attended by 30 June 2021	Number	-	12	-	3 Flow Meetings Attended by 30 June 2021		1(one)Flow Meetings Attended by 31 Dec 2020	2(two)Flow Meetings Attended by 31 March 2021	3(three) Flow Meetings Attended by 30 June 2021		Attendance Register/ Minutes
121					ITLEC (Integrated Law Enforcement Committee) Meetings	N/A	N/A	N/A	Number of ITLEC Meetings Attended by 30 June 2021	Number	-		-	2(two) ITLEC Meetings Attended by 30 June 2021	N/A	1(one)ITLEC Meetings Attended by 31 Dec 2020	N/A	2(two) ITLEC Meetings Attended by 30 June 2021	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarterly Targets		Quarterly Targets		Res. Dept	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
123				Crime Awareness campaigns	N/A	N/A	N/A	Number of road safety and crime awareness campaigns held by 30 June 2021	Number	-	4	-	2(two) crime awareness campaigns held by 30 June 2021		1 (one)crime awareness campaigns held by 31 Dec 2020		2(two)crime awareness campaigns held by 30 June 2021		Close out report/ Attendance Register/ Minutes
124				Review and approve Safety and Security Plan	N/A	N/A	N/A	Approved Safety and Security Plan by 30 June 2021	Date	Yes	Draft Safety and Security plan in place		Safety and Security plan approved by 30 June 2021	N/A	N/A	Draft Safety and Security plan submitted to Community Services Portfolio by 31 March 2021	Safety and Security plan approved by 30 June 2021		Minutes for Community Services Portfolio Committee and approved Safety and Security plan
Key Performance Area: Cross Cutting Interventions																			
125	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework (SDF)	All	N/A	-	Adoption (by Date) of Spatial Development Framework	Date	Date	N/A		SDF adopted by 31 May 2021		N/A	N/A	SDF adopted by 31 May 2021	Development Planning	Copy of Council Resolution
126				Wall-to-wall Scheme	All	R 1 000 000	Internal	Completion (by Phase) of Wall-to-wall scheme by 30 June 2021	Phase	Phase	N/A	Phase 2 complete	Phase 5 of Rural Component: Preparing Land Use and Development Parameters by June 2021		N/A	N/A	Phase 5 of Rural Component: Preparing Land Use and Development Parameters by June 2021		Copy of Progress Report
127				SHOBA Township Establishment	7	R 1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2021	Phase		N/A	Phase 2 complete	Phase 5 of SHOBA Township Establishment completed by 30 June 2021 (Town Planning Approval)		N/A	N/A	Completion of Phase 5 of SHOBA Township Establishment completed by 30 June 2021 (Town Planning Approval)		Copy of Progress Report
128				Nkongolwane Township Establishment	6	R 300 000	Internal	Opening (by Date) of Township Register by 30 June 2021	Date		N/A	New Project	Township Register opened by 30 June 2021		N/A	N/A	Township Register opened by 30 June 2021		Copy of Township Register
129				Vryheid Landfill Township Establishment	8	R 300 000	Internal	Opening (by Date) of Township Register by 30 June 2021	Date		N/A	New Project	Township Register opened by 30 June 2021		N/A	N/A	Township Register opened by 30 June 2021	Community Service	Copy of Township Register
133	Fire & Disaster Management		53	Review and adopt Disaster Management Sector Plan	N/A	N/A	N/A	Adoption (by Date) of Disaster Management Sector Plan by 30 June 2021	Date		N/A	Draft in place	Disaster Management Sector Plan adopted by 30 June 2021	N/A	N/A	N/A	Disaster Management Sector Plan adopted by 30 June 2021	Community Services	Copy of Council Resolution

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarterly Targets		Quarterly Targets		Res. Dept	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
134	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2022	54	Environmental Awareness Programmes	N/A	N/A	N/A	Number of Environmental awareness programmes held by 30 June 2021	Number		N/A	1	4 (four) Environmental awareness programmes held by 30 June 2021	1(one) Environmental awareness programme held by 30 Sep 2020	2 (two) Environmental awareness programmes held by 31 Dec 2020	3(three) Environmental awareness programmes held by 31 March 2021	4(four) Environmental awareness programmes held by 30 June 2021	Community Services	Copy of close out report/Attendance Registers