



ABAQULUSI MUNICIPALITY 2020/21 ORGANISATIONAL SCORECARD ADJUSTMENT REPORT

PERIOD: 01 JAN 2021 - 30 JUNE 2021

ANNEXURE “A”

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets		Res. Dept	Reason for adjustment	Portfolio of Evidence
														Q 1 Target	Q 2 Target	Q 3 Target	Q3 Target Adjustment	Q 4 Target	Q4 Target Adjustment		
Key Performance Area: Basic Service Delivery & 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	R6 000 000	MIG	%(percentage) of road tarred by 31 March 2021 (total km tarred is 0.5km)	Percentage	New project	100% of roads tarred by 31 March 2021 (total km is 0.5km))	N/A	60% of roads tarred by 30 Sep 2020(tota l km is 0.5km))	80% % of roads tarred by 31 Dec 2020	100% of roads tarred by 31 March 2021		N/A			Quarterly progress reports and completion certificate
2				Tarring of Road Zama to KwaBalele Bhukumthetho (phase 1)	19	R 2 560 000	R1 900 000		%(percentage) of road tarred by 31 March 2021 (total km tarred is 0.9km)	Percentage	54%	100% of roads tarred by 30 Sep 2020(total km is 0.9km))	80% of roads tarred by 30 June 2021(total km is 0.9km)	100% of roads tarred by 30 Sep 2020(tota l km is 0.9km))	N/A	N/A		N/A	80% of roads tarred by 30 June 2021(total km is 0.9km)	Poor Performanc e by service provider who has absconded site. Contractor to be terminated	Quarterly progress reports and completion certificate
3				Road paving - New Lakeside (phase 2)	22	R 1 250 000	R800 000		% of road paving completed by 30 Sep 2020	Percentage	69%	100% of road paved by 30 Sep 2020	100% of road paved by 31 March 2021	100% of road paved by 30 Sep 2020	N/A	N/A	100% of road paved by 31 March 2021	N/A	N/A	Project delayed due to shortages of materials due to lockdown	Quarterly progress reports and completion certificate
4				Tarring of Bhukumthetho (Zama to Kwabalele) Station phase 2	19	R 1 500 000	N/A	MIG	%(percentage) of roads tarred by 30 June 2021((total no. of roads is 0.9 km).	Percentage	Project at award stage	100% of roads tarred by30 June 2021 (total no. of roads is 0.9 km).	50% of roads tarred by 30 June 2021 (total km is 0.9km))	Appoint ment 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).	50% of roads tarred by 30 June 2021 (total km is 0.9km))	The project was delayed to start due to budget constraints	Quarterly progress reports and completion certificate
5				Bhekuzulu road paving (Phase 1)	11 and 13	R3 000 000,00	N/A	MIG	%(percentage) of roads paved by 30 June 2021	Percentage	Project at award stage	100% of roads paved by 30 June 2021	N/A	Appoint ment 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	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	R1 700 000	MIG	% of roads upgraded by 30 June 2021	Percentage	Project at award stage	100% of roads upgraded by 30 June 2021	N/A	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	100% of roads upgraded by 30 June 2021	Technical Services	Quarterly progress reports and completion certificate

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7	Sanitation	Expand sanitation accessibility in various wards by 2022	4	Upgrading of Mhlanga Road Phase 1	15	R2 200 000,00	R2 840 000	MIG	% of roads upgraded by 30 June 2021	Percentage	Tender at award level	100% of roads upgraded by 30 June 2021	N/A	Appoint ment 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	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	New project	100% of roads upgraded by 30 June 2021	N/A	Appoint ment 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
9				Basic Level of Sanitation	All	N/A		N/A	Number of households with access to basic level of sanitation by 30 June 2021	Number	16388	18900 households with access to basic level of sanitation by 30 June 2021	N/A	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	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	R1 140 000		% of construction of emergency interventions completed by 30 Sep 2020	Percentage	New project	100% of construction of emergency interventions completed by 30 Sep 2020	N/A	100% of construct ion of emergen cy interventi ons complete d 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	N/A		% construction of provision of water and sanitation facilities to informal settlements completed by 30 Sep 2020	Percentage	New project	100% of construction of provision of water and sanitation facilities to informal settlements completed by 30 Sep 2020	100% construction of provision of water and sanitation facilities to informal settlements completed by 30 Dec 2020	100% of construct ion of provision of water and sanitation facilities to informal settleme nts complete d by 30 Sep 2020	N/A	N/A		N/A			Project delayed due to shortages of materials due to lockdown	Copy of progress reports, copy of completion certificate and Close out Report
12				Upgrade Klipfontein Water and Waste Treatment Plant (WWTP)		R1 900 000	R3 000 000		% upgrade of Klipfontein Water and Waste Treatment Plant completed by 30 June 2021	Percentage	New project	100% upgrade of Klipfontein Water and Waste Treatment Plant completed by 30 June 2021	N/A	N/A	30% upgrade of Klipfontei n Water and Waste Treatment Plant completed by 31 Dec 2020	60% upgrade of Klipfontei n Water and Waste Treatment Plant completed by 31 March 2021		100% upgrade of Klipfontein Water and Waste Treatment Plant completed by 30 June 2021				Copy of progress reports, copy of completion certificate and Close out Report

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13				Construction of taxi rank new ablution block for eMondlo	18	R550 000			Date Taxi Rank new ablution block for eMondlo completed	Date	New project	Taxi Rank new ablution block for eMondlo completed by 30 June 2021	Project to be Removed	N/A		Contractor appointed by 28 Feb 2021		Taxi Rank new ablution block for eMondlo completed by 30 June 2021			Taxi Association has different priority needs	
14				Upgrade of sewer network	10,11,18,22	R2 500 000	N/A		% upgrade of sewer network completed by 30 June 2021	Percentage	New project	100% Upgrade of sewer network by 30 June 202130 June 2021	N/A	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 30 June 2021	Number	19492	18900 households with access to basic level of water by 30 June 2021	16500 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	16500 households with access to basic level of water by 30 June 2021	Finance	Target revised	Copy of progress reports, copy of completion certificate and Close out Report
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	Target to be removed	N/A	N/A	N/A		56(fifty -six) households with access to electricity by 30 June 2021		Technical Services	Target removed Budget was reduced by National Treasury in the DORA	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	N/A	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	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			Date Project design completed by 30 June 2021	Date	New Project	300(three hundred) households with access to electricity by 30 Sep 2020	Project design completed by 30 June 2021	300(three hundred) households with access to electricity by 30 Sep 2020	N/A	N/A	N/A	N/A	Project design completed by 30 June 2021		ESKOM requirement for the new MoU to be drawn	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	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	New project	40(forty) households with access to electricity by 30 June 2021	N/A	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

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21				Extensions in AbaQulusi Licenced areas – Wards 17, 18, 19, 20	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	New project	40(forty) households with access to electricity by 30 June 2021	N/A	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	53(fifty – three) households with access to electricity by 30 June 2021	N/A	N/A	N/A	N/A	100(one hundred households with access to electricity by 30 June 2021	53(fifty – three) households with access to electricity by 30 June 2021		After costing only 53 households can be provided 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	N/A	N/A	N/A	Project design completed by 31 March 2021	N/A	20% upgrade of Coronation village Infrastructure completed by 30 June 2021				Copy of quarterly progress reports, copy of completion certificate and Close out Report
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	Detailed Designs completed by 30 June 2020	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	Detailed Designs completed by 30 June 2021		The installation of meters must be accompanied by the upgrade of the reticulation infrastructure	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	Number	New Project	4(four) electrical meters in eMondlo, Coronation, Hlobane and Vryheid installed by 30 June 2021		N/A	N/A	N/A		4(four) electrical meters in eMondlo, Coronation, Hlobane and Vryheid 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	New project	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				

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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	100% Construction completed by 30 June 2021	80% construct ion complete d by 30 Sep 2020	100% Constructio n completed by 31 Dec 2020	N/A	80% Construction completed by 31 March 2021	N/A	100% Construction completed by 30 June 2021		Contractor faced cashflow challenges impacting on progress	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	42%	100% Construction completed by 31 Dec 2020		80% construct ion complete d by 30 Sep 2020	100% Constructio n 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	35%	30% of construction completed by 30 June 2021		N/A	N/A	Appointme nt 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	R100 000		Date contractor appointed	Date	New Project	Fencing of Coronation cemetery completed by 31 March 2021	Contractor Appointed by 30 June 2021	N/A	N/A	Fencing of Coronation cemetery completed by 31 March 2021		N/A	Contractor Appointed by 30 June 2021		Budget constraints	Copy of progress reports, copy of completion certificate and Close out Report
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	Percentage)	20%	100% of construction of library completed by 30 June 2021	N/A	60% of construct ion of library complete d by 30 Sep 2020	80% constructio n of library completed by 31 Dec 2020	100% of constructio n 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	N/A	15000 househol ds 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	15000 households with access to basic level of refuse removal by 30 June 2021	Communi ty 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	N/A	Housing Sector Plan tabled to Portfolio committee by 31 March 2021		Housing Sector Plan adopted by 30 June 2021	Housing Sector Plan adopted by 30 June 2021	Develop ment Planning		Copy of Council Resolution

Key Performance Area: Municipal Transformation & Institutional Development

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets			Res. Dept	Reason for adjustment	Portfolio of Evidence
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	0&	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2021	N/A			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	15 Jan 2020	EEP reviewed, adopted and submitted to DoL by 30 Sep 2020	N/A	EEP reviewed, adopted and submitted to DoL by 30 Sep 2020	N/A	N/A		N/A				EER (Employment Equity Report) and acknowledgment letter
42			17	HR Policy manual	N/A	N/A		N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date	28 May 2020	HR Policy manual reviewed and submitted to Council for approval 31 May 2021	N/A	N/A	N/A	N/A		Policy Manual reviewed and submitted to Council by 31 May 2021	HR Policy manual reviewed and submitted to Council for approval 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	28 May 2020	Organogram reviewed and submitted to Council for adoption 31 May 2021	N/A	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	Organogram reviewed and submitted to Council for adoption 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 functions and promote career development and comply with safety measures by June 2022.	18	Review Workplace Skills Plan	N/A	N/A		N/A	Date WSP reviewed and submitted to LGSETA by 30 April 2021	Date		WSP reviewed and submitted to LGSETA by 30 April 2021	N/A	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 reviewed and submitted to LGSETA by 30 April 2021			WSP and proof of submission to LGSETA
45					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	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	100% of budget spent on WSP implementation 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	19	20/21 Councils Annual Programme	N/A	-		-	Date Council Annual Programme developed and adopted by Council	Date		2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021	N/A	N/A	N/A	N/A		2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021	2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021			Council Resolution and Annual Programme

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50		oversight role over administratio n by 2022		Council Meetings	N/A	-		-	Number of Council Meetings provided with administrative support by 30 June 2021	Number	18	4(four) Council Meetings provided with administrative support by 30 June 2021	N/A	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	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	15	10(ten) EXCO Meetings provided with administrative support by 30 June 2021	N/A	3(three)E XCO 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	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	4	4(four) MPAC Meetings provided with administrative support by 30 June 2021	N/A	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	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	28 May 2020	Fleet Management Policy Adopted by 30 June 2020	N/A	N/A	N/A	N/A		Fleet Management Policy Adopted by 30 June 2020	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	N/A		N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date	31 May 2020	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2021	N/A	N/A	N/A	N/A		31-May-21				Reviewed IT Governance Framework and Council Res.
Key Performance Area: Financial Viability & 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	80%	92% of collection Rate on billing on by 30 June 2021	N/A	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
64				Credit Control	N/A	N/A		N/A	% of collection of outstanding debtors by 30 June 2021	Percentage	80%	92% of collection Rate on by 30 June 2021	N/A	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				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	30% of Service Providers paid within 30 days by 30 June 2021	N/A	30% of Service Providers paid within 30 days by 30 Sep	30% of Service Providers paid within 30 days by 31 Dec 2020	30% of Service Providers paid within 30 days by 31 March 2020	30% of Service Providers paid within 30 days 30 June 2021	30% of Service Providers paid within 30 days by 30 June 2021				Copy of Expenditure Reports

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														2020								
68				Capital Budget	N/A	N/A		N/A	Percentage of capital budget actually spent on capital projects by 30 June 2021	Percentage	2,35%	100% of capital budget actually spent on capital projects by 30 June 2021	N/A	N/A	N/A	50% of capital budget actually spent on capital projects by 31 March 2021	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	100% of capital budget actually spent on capital projects by 30 June 2021	Finance Finance		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	100%	100% households on Indigent Register with access to free basic services by 30 June 2021	N/A	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 31 March 2021	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 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	25 June 2020	Procurement Plan adopted by 30 June 2021	N/A	N/A	N/A	Draft procurement Plan in place by 31 March 2021	Draft procurement Plan in place by 31 March 2021	Procurement Plan adopted by 30 June 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	N/A	4(four) reports submitted to MPAC by 30 June 2021	N/A	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	3(three) Reports submitted to MPAC by 31 March 2021	4(four) reports submitted to MPAC by 30 June 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	N/A	SCM Policy reviewed and adopted by 31 May 2021	N/A	N/A	N/A	N/A	N/A	SCM Policy reviewed Adopted by 31 May 2021	SCM Policy reviewed and 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	N/A	4(four) quarterly verification of inventory undertaken by 30 June 2021	N/A	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	3(three) quarterly verification of inventory undertaken by 31 March 2021	4(four) quarterly verification of inventory undertaken by 30 June 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	26 Sep 2019	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2020	N/A	Final Budget Process Plan developed and submitted to Council for approval by 31 Aug 2020	N/A	N/A	N/A	N/A	N/A			Final Budget Process Plan and Council Agenda Extract

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets				Res. Dept	Reason for adjustment	Portfolio of Evidence	
78				Draft Budget	N/A	N/A		N/A	Date Draft 2021/22 Budget developed and submitted to Council for noting	Date	28 March 2019	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021	N/A	N/A	N/A	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021	Draft 2021/22 Budget developed and submitted to Council for noting by 31 March 2021				Copy of Council Resolution		
79				Final Budget	N/A	N/A		N/A	Date Final 2021/22 Budget adopted by Council	Date	26 Sep 2019	Final 2021/22 Budget Adopted by 31 May 2021	N/A	N/A	N/A	Final 2021/22 Budget Adopted by 31 May 2021			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	12	12(twelve) Sec.71 Reports submitted to the mayor by 30 June 2021	N/A	3(three) Sec.71 Reports submitted to the mayor by 30 Sep 2020	6(six) S71 Reports submitted to the mayor 31 Dec 2020	9 (nine) Sec.71 Reports submitted the mayor 31 March 2021		12(twelve) ec.71 Reports submitted to the mayor by 30 June 2021	12(twelve) Sec.71 Reports submitted to the mayor 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	24 Jan 2020	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury to by 25 Jan 2021	N/A	N/A	N/A	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury to 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	4	4(four) Sec.52 Reports submitted to Council by 30 June 2021	N/A	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						
Key Performance Area: Good Governance & Community Participation																								
83	Communications and Customer Satisfaction	To revive and strengthen Communications by 2022	28	Communication Strategy	NA	N/A	N/A	N/A	Date Communication Strategy developed.	Date	Draft in Place	Communication Strategy developed by 30 June 2021	Communication Strategy developed by 30 June 2021		N/A	Communication Strategy developed by 31 March 2021		N/A	Communication Strategy developed by 30 June 2021	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	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	N/A	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	12(twelve)Internal Audit Reports submitted to Council by 31 March 2021	14(fourteen) Internal Audit Reports submitted to Council by 30 June 2021	14(twelve) Internal Audit Reports submitted to AC by 30 June 2021	Office of the MM			Copy of Council Resolution	
85					NA	N/A	N/A	N/A	Date 2019/20 AG Audit Action Plan developed	Date	31 Jan 2020	2019/20 AG Audit Action Plan developed by 31 Jan 2021	N/A	N/A	N/A	2018/19 AG Audit Action Plan developed by 31 Jan	2018/19 AG Audit Action Plan developed by 31 Jan 2021	N/A		Office of the MM			2018/19 AG Action Plan	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets				Res. Dept	Reason for adjustment	Portfolio of Evidence
																2021							
86					NA	N/A	N/A	N/A	Percentage of 2019/20 AG audit action plan implemented by 30 June 2021	percentage	80%	100% of 2019/20 AG audit action plan implemented by 30 June 2021	N/A	N/A	N/A	50% of 2019/20 AG audit action plan implement ed by 31 March 2021		100% of 2019/20 AG audit action plan implemented by 30 June 2021	100% of 2019/20 AG audit action plan implemented by 30 June 2021	All departm ents		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	N/A	Date audit committee annual plan developed	Date		Audit committee annual plan developed by 31 Oct 2020.	N/A	N/A	Audit committee annual plan developed by 31 Oct 2020.	N/A	N/A	N/A	N/A	Office of the MM		Audit committee annual plan	
88				31	Audit Committee Meetings	NA	N/A	N/A	N/A	Number of Audit Committee Meetings held by 30 June 2021	Number	4	4(four) Audit Committee Meetings held by 30 June 2021	N/A	1 (One) Audit Committ ee (AC) Meeting held by 30 Sep 2020	2(Two)Audi t 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	4(four) Audit Committee Meetings held by 30 June 2021	Office of the MM		Attendance Register/ Minutes
89					Audit Committee Reports	NA	N/A	N/A	N/A	Number of Audit Committee Reports Submitted Council by 30 June 2021	Number	1	4(Four) Audit Committee Reports Submitted to Council by 30 June 2021	N/A	1 (One) Audit Committ ee Report Submitte d 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	4(Four) Audit Committee Reports Submitted to 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	N/A	Date Risk Register in place	Date	30 Sep 2019	Risk Register in place by 30 Sep 2020	N/A	Risk Register in place by 30 Sep 2020	N/A	N/A		N/A					Copy of Risk Manage. Report
91					Risk Management Committee Meetings	NA	N/A	N/A	N/A	Number of Risk Management Committee Meetings coordinated by 30 June 2021	Number	1	4 Risk Management Committee Meetings held by 30 June 2021	N/A	1(one) Risk Manage ment Committ ee Meetings held by 30 Sep 2020	2(two) Risk Manageme nt Committee Meetings held by 31 Dec 2020	3(three) Risk Manageme nt Committee Meetings held by 31 March 2021		4(four) Risk Management Committee Meetings held by 30 June 2021				Attendance Register/ Minutes
92					Risk Management Reports submitted to Council	NA	N/A	N/A	N/A	Number of Risk Management Reports submitted to Council by 30 June 2021	Number	0	4 Risk Management Reports submitted to Council by 30 June 2021	N/A	1 Risk Manage ment Reports submitte d to Council by 30 Sep 2020	2(two)Risk Manageme nt Reports submitted to Council by 31 Dec 2020	3(three)Ris k Manageme nt Reports submitted to Council by 31 March 2021		4(four)Risk Management Reports submitted to Council by 30 June 2021				Copy of Council Resolution

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets			Res. Dept	Reason for adjustment	Portfolio of Evidence
93	Integrated Developmen t Planning	To ensure effective decision- making, budgeting and management of resources	33	IDP/Budget Process Plan	NA	N/A	N/A	N/A	Date IDP/Budget Process Plan developed and submitted to Council for approval	Date	26 Sep 2019	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2020	N/A	IDP/Budg et Process Plan develope d and submitte d to Council for approval by 30 Sep 2020	N/A	N/A		N/A		Develop ment Planning		Copy of Council Resolution
94				Draft IDP	NA	N/A	N/A	N/A	Date Draft IDP 2021/22 reviewed and submitted to Council for noting	Date	28 May 2020	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A	N/A	N/A	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A				Copy of Council Resolution
95				Final IDP	NA	N/A	N/A	N/A	Date Final IDP 2021/22 reviewed and submitted to Council for approval	Date	25 June 2020	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021	N/A	N/A	N/A	N/A	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021				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	N/A	Number of Quarterly Reports submitted to Council by 31 Jan 2021	Number	4	2(two) Quarterly Reports submitted to Council by 31 Jan 2021	N/A	1 (one) Quarterly Reports submitte d to Council by 30 Sep 2020	N/A	2(two) Quarterly Reports submitted to Council by 31 Jan 2021	N/A	N/A		Office of the MM		Copy of Council Resolution
97									Number of Quarterly Performance reviews conducted by 30 June 2021	Number	N/A	2(two) Quarterly Performance reviews conducted by 30 June 2021	N/A	N/A	1(one) Quarterly performanc e review conducted by 31 October 2020	N/A	N/A	2(two) Quarterly Performance reviews conducted by June 2021	2(two) Quarterly Performance reviews conducted by 30 June 2021			Performance Review attendance registers
98				PMS Policy Framework review	NA	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	28 May 2020	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2021	N/A	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2021	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	N/A	Date Annual Performance Report submitted to Council	Date	2018/08/28	Annual Performance Report submitted to Council by 30 Sep 2020	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Copy of Council Resolution

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets				Quarterly Targets				Res. Dept	Reason for adjustment	Portfolio of Evidence
100	Back to Basics	To Create an all-inclusive participatory development al municipality by 2022	35	B2B Reports	NA	N/A	N/A	N/A	Number of Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	Number	4	4 Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	Target to be removed	1 Quarterly B2B Reports submitte d 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	4(four) Quarterly B2B Reports submitted to KZN CoGTA by 30 June 2021			B2B phased out by CoGTA	Copy of email showing proof of submission of Report	
101	Batho Pele	To enhance service delivery through the improvement of public consultation and communicati ons by 2022	36	Development of Batho Pele Manuel and Policy	N/A	N/A	N/A	N/A	Adoption (by Date) of Batho Pele Manuel and Policy by 30 Sep 2020	Date	In-Progress	Batho Pele Manual and Policy adopted by 30 Sep 2020	Target to be considered in year 2021/22	Batho Pele Manual and Policy adopted by 30 Sep 2020	N/A	N/A		N/A				Target reviewed and considerati ons for further deliberatio ns be made during strategic planning in March 2021	Copy of Council Resolution	
102				Review Batho Pele Service Delivery Charter and Improvemen t Plan	N/A	N/A	N/A	N/A	Adoption (by Date) of Batho Pele Service Delivery Charter by 30 Sep 2020	Date	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			Target reviewed and considerati ons for further deliberatio ns be made during strategic planning in March 2021	Batho Pele Service Delivery Charter and Copy of Council Resolution		
103					N/A	N/A	N/A	N/A	Adoption (by Date) of Batho Pele service Delivery Improvement Plan (SDIP) by 30 Sep 2020	Date	N/A	Batho pele Improvement Plan adopted by 30 Sep 2020		Batho pele Improve ment Plan adopted by 30 Sep 2020		N/A		N/A			Target reviewed and considerati ons for further deliberatio ns be made during strategic planning in March 2021	Batho Pele Improvement Plan and copy of Council Resolution		
104					N/A	N/A	N/A	N/A	Implementation (by percentage) of Batho Pele (Service Delivery Improvement Plan) SDIP by 30 June 2021	Percentage	N/A	100% implementati on of Batho Pele SDIP by 30 June 2021	Target to be considered in year 2021/22	N/A	N/A	N/A		100% implementati on of Batho Pele SDIP by 30 June 2021	100% implementati on of Batho Pele SDIP by 30 June 2021			Progress report		
105				Batho Pele Campaigns	N/A	N/A	N/A	Internal	Number of Batho Pele campaigns held by 30 June 2021	Number	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 & 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	N/A	1 Agricultural cooperative supported by 31 Dec 2020	N/A		2 Agricultural cooperatives supported by 30 June 2021	2 Agricultural cooperatives 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	N/A	N/A	N/A	N/A	N/A	N/A		Communi ty Services		Copy of Appointment Letters	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets				Res. Dept	Reason for adjustment	Portfolio of Evidence
114	Sport and Recreation	Promote Sports and Recreation in AbaQulusi by 2022	43	Sports and Recreation Committee	N/A	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	N/A	1 Sports and Rec Committ ee 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	4(four) Sports and Rec Committee meetings held by 30 June 2021			Attendance Register/ Minutes	
115				Hosting of Sports Events	N/A	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	Target to be removed		N/A	N/A	N/A	N/A	N/A		Due to COVID 19 Pandemic sport events cannot be undertaken	Pictures and close-out Report	
116				Participating in Sports events	N/A	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	Target to be removed	N/A	2(two) Sports events participate d in by 31 Dec 2020 (ZDM Mayoral Cup and SALGA Games)	3(three)Spo rts events participate d in by 31 March 2021 (ZDM Ultra Marathon)		N/A			Target to be removed and considered in 2021/22 considering the current COVID 19 Pandemic	Attendance Register	
120	Safety and Security	Enhancing safety and security by 2022	49	AbaQulusi Case-flow Meetings	N/A	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	N/A	N/A	1(one)Flow Meetings Attended by 31 Dec 2020	2(two)Flow Meetings Attended by 31 March 2021		3(three) Flow Meetings Attended aby 30 June 2021	3(three) Flow Meetings Attended aby 30 June 2021			Attendance Register/ Minutes	
121				ITLEC (Integrated Law Enforcement Committee) Meetings	N/A	N/A	N/A	N/A	Number of ITLEC Meetings Attended by 30 June 2021	Number	2	2(two) ITLEC Meetings Attended by 30 June 2021	N/A	N/A	1(one)ITLEC Meetings Attended by 31 Dec 2020	N/A	N/A	2(two) ITLEC Meetings Attended by 30 June 2021	2(two) ITLEC Meetings Attended by 30 June 2021			Attendance Register/ Minutes	
123					Crime Awareness campaigns	N/A	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	N/A	N/A	1 (one)crime awareness campaigns held by 31 Dec 2020			2(two)crime awareness campaigns held by 30 June 2021	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	N/A	Approved Safety and Security Plan by 30 June 2021	Date	Draft Safety and Security plan in place	Safety and Security plan approved by 30 June 2021	Target removed	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	Safety and Security plan approved by 30 June 2021		Safety and Security plan to be removed and reviewed in 2021/22	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	50	Spatial Development Framework (SDF)	All	N/A	N/A	-	Adoption (by Date) of Spatial Development Framework	Date	N/A	SDF adopted by 31 May 2021	N/A	N/A	N/A	N/A		SDF adopted by 31 May 2021	SDF adopted by 31 May 2021	Develop ment Planning		Copy of Council Resolution	

SDBI P Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarterly Targets			Quarterly Targets			Res. Dept	Reason for adjustment	Portfolio of Evidence
126		and desirable land uses by 2022		Wall-to-wall Scheme	All	R 1 000 000	N/A	Internal	Completion (by Phase) of Wall- to-wall scheme by 30 June 2021	Phase	N/A	Phase 5 of Rural Component: Preparing Land Use and Development Parameters by June 2021	N/A	N/A	N/A	N/A		Phase 5 of Rural Component: Preparing Land Use and Development Parameters by June 2021	Phase 5 of Rural Component: Preparing Land Use and Development Parameters by June 2021			Copy of Progress Report
127				SHOBA Township Establishmen t	7	R 1 500 000	N/A	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2021	Phase	N/A	Phase 5 of SHOBA Township Establishment completed by 30 June 2021 (Town Planning Approval)	N/A	N/A	N/A	N/A		Completion of Phase 5 of SHOBA Township Establishmen t completed by 30 June 2021 (Town Planning Approval)	Completion of Phase 5 of SHOBA Township Establishmen t completed by 30 June 2021 (Town Planning Approval)			Copy of Progress Report
128				Nkongolwan e Township Establishmen t	6	R 300 000	N/A	Internal	Opening (by Date) of Township Register by 30 June 2021	Date	N/A	Township Register opened by 30 June 2021	N/A	N/A	N/A	N/A		Township Register opened by 30 June 2021	Township Register opened by 30 June 2021			Copy of Township Register
129				Vryheid Landfill Township Establishmen t	8	R 300 000	N/A	Internal	Opening (by Date) of Township Register by 30 June 2021	Date	N/A	Township Register opened by 30 June 2021	N/A	N/A	N/A	N/A		Township Register opened by 30 June 2021	Township Register opened by 30 June 2021	Communi ty Service		Copy of Township Register
133	Fire & Disaster Management		53	Review and adopt Disaster Management Sector Plan	N/A	N/A	N/A	N/A	Adoption (by Date) of Disaster Management Sector Plan by 30 June 2021	Date	N/A	Disaster Management Sector Plan adopted by 30 June 2021	Target to be removed	N/A	N/A	N/A		Disaster Management Sector Plan adopted by 30 June 2021	Disaster Management Sector Plan adopted by 30 June 2021	Communi ty Services	Disaster Manageme nt Sector Plan to be reviewed in 2021/22	Copy of Council Resolution
134	Environment al Management	Establish and promote a healthy environment in AbaQulusi by 2022	54	Environmental Awareness Programmes	N/A	N/A	N/A	N/A	Number of Environmental awareness programmes held by 30 June 2021	Number	N/A	4 (four) Environmental awareness programmes held by 30 June 2021	N/A	1(one) Environm ental awarenes s program me held by 30 Sep 2020	2 (two) Environme ntal awareness programme s held by 31 Dec 2020	3(three) Environme ntal awareness programme s held by 31 March 2021		4(four) Environmenta l awareness programmes held by 30 June 2021	4(four) Environmenta l awareness programmes held by 30 June 2021	Communi ty Services		Copy of close out report/Atten dance Registers