

NQUTHU LOCAL MUNICIPALITY - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT		
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun					
											Target	Target	Target	Target					
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21																			
KPA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
PGDP GOAL 2: HUMAN RESOURCE DEVELOPMENT																			
C.3.6.2	Building capable local government institutions	Ensure human capital development and improve institutional Capacity	To improve municipal capability	Implementation of WSP by ensuring the training of staff and councillors as per the WSP	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	CORP-01	100%	4710 Training & Skills Development	R400,000.00	100%	10%	50%	75%	100%		Expenditure Report	Corporate		
C.3.6.3				Ensure that appointment for advertised posts are finalized on time.	Average time taken per municipal appointment	CORP-02	N/A	N/A	R0.00	3 months	3 months	3 months	3 months	3 months		Advert, Appointment letters	Corporate		
C.3.4				Ensuring that critical posts and all budgeted vacant posts are filled	Number of Section 54/56 filled positions	CORP-04	5	N/A	R0.00	5	5	5	5	5		Organogram and List of Vacancies	Corporate		
C.3.6.2				Provide in-service training to students who have completed their degrees/diplomas	Number of in-service trainees/ interns appointed	CORP-05	10			5					5	Appoinement Letters of Inservice Trainees	Corporate		
C.3.7				To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring monthly update of user access	Number of User Access Code updated	CORP-07	N/A	N/A	R0.00	4	1	1	1	1	Attendance Register and Minutes	Corporate		
C.3.7				To ensure an effective municipal ICT system	Monitor the ICT systems by ensuring a regular review of ICP Plan	Date of review and approval of developed ICT Plan	CORP-08	N/A	N/A	R0.00	30-Jun-21				30-Jun-21	Signed Report	Corporate		
K.2				To ensure effective management of municipal performance	Table performance reports to enable Council to monitor performance	Number of Performance reports tabled to Council	MM-01	4	N/A	R0.00	4	1	1	1	1	Council Resolution	Municipal manager		
						Number of Performance/ SDBIP reports submitted and discussed to Departmental Meetings	ALL-01	N/A	N/A	R0.00	20	5	5	5	5	N/A	SDBIP Report and Minutes	All	
1.6.1 (object				To ensure effective fleet management system	Implementation of Fleet Management Policy	Percentage of Pre -Trip Authorisation	CORP-09	100%	N/A	R0.00	100%	100%	100%	100%	100%	N/A	Signed Report	Corporate	
KPA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
PGDP GOAL 4: STRATEGIC INFRASTRUCTURE																			
E.4.3(a)	Service delivery	3rd access to Basic services	Ensure quality of municipal road network and expansion of access road network	To ensure improved quality of municipal road network	Percentage of unsurfaced road graded	TECH-01	N/A		R0.00	100%	100%	100%	100%	100%	All	Road maintenance report and job cards	Technical		
E.4.3(b)				To ensure improved quality of municipal road network	Percentage of reported potholes fixed	TECH-02	N/A		R0.00	100%	100%	100%	100%	100%	14	List of reported fixed potholes	Technical		
E.4.3(a)				To ensure the expansion of access road network	Percentage of Installation of gabions at Magogo road	TECH-03	63%	11619 Installation of Gabions at Magogo Road	800 537	100%	63%	80%	100%	100%	4	Progress reports and completion certificates	Technical		
					Percentage of Installation of guardrail at Nomalanga road	TECH-04	53%	11620 Installation of Guardrail at Nomalanga Road	610 920	100%	60%	80%	100%	100%	2	Progress reports and completion certificates	Technical		
					Percentage of completion of Nkonkonyane gravel road	TECH-05	N/A	6449 Konkanyane Gravel Road	2,971,102	100%	10%	50%	75%	100%	3	Progress reports and completion certificates	Technical		
					Percentage of completion for Mpunyuka gravel road	TECH-06	N/A	6458 Mphunyuka Gravel Road	3 039 130	100%	10%	50%	75%	100%	9	Progress reports and completion certificates	Technical		
					Nquthu Southern Road Network ph-2	TECH-07	85%	4682 Nquthu Southern Road Network phase-2	1 826 087	100%	90%	100%	100%	100%		Completion Certificat	Technical		
					Percentage of completion of Nquthu junction (Rank Road and mission road)	TECH-08	N/A	Nquthu Junction Road	5 217 391	100%	10%	50%	75%	100%	14	Progress reports and completion certificates	Technical		
E.4.4				Improvement of electricity services, affordability, access, connection, and energy sustainability	To ensure improved access to electricity	Improved affordability of electricity	Number of households with electricity connections receiving Free Basic Electricity	TECH-09	N/A	2104 Free Basic Services		4172	4172	4172	4172	4172	All		Technical
						Number of dwellings provided with connections to mains electricity supply by the municipality (TECH-10	25,723	N/A	N/A	32,622	32,622	32,622	32,622	32,622	All	Schedule for Eskom and municipality	Technical	
						Number of new electricity connections (Wards: 1, 2, 3, 4, 5, 9, 10, 11, 12, 13 & 14)	TECH-34			R13 500 000 + R 4 434 783	643		366		277	1, 2, 3, 4, 5, 9, 10, 11, 12, 13 & 14	Progress reports and completion certificates	Technical	
						Percentage of new electricity connections completed within 14 day turn-around time for all approved applicants	TECH-11	N/A			100%	100%	100%	100%	100%	All	Reports and job cards	Technical	
E.4.4				Improved energy sustainability	Percentage of budget spent to implement electricity losses recommendations	TECH-35	N/A		R5,000,000	100%	0%	0%	50%	100%	14	Progress reports and completion certificates	Technical		
						Percentage of total electricity losses	TECH-12	N/A		0	10%				10%	14		Technical	
E.4.7	To improve access to network connectivity	Sustainable network connectivity	Number of network hotspots	CORP-10	N/A			1				1	Signed Report and Pictures	Corporate					
E.4.7	Percentage of completion of Nkalankala community hall	TECH-13	N/A	4657 Nkalankala Community Hall	2 173 937	100%	10%	50%	75%	100%	3	Progress reports and completion certificates	Technical						
		Percentage of completion of Ekukhanyeni community hall	TECH-14	N/A	6473 Ekukhanyeni Community Hall	2 648 615	100%	10%	50%	75%	100%	11	Progress reports and completion certificates	Technical					

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											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun			
											Target	Target	Target	Target			
E.4.5		Improve	Improve access to public facilities including community halls, Sport fields, and ECDS	Ensuring access to public facilities by construction of community halls	Percentage of completion of Jabavu Community Hall	TECH-15	N/A	6461 Jabavu Community Hall	1 565 217	100%	10%	50%	75%	100%	12	Progress reports and completion certificates	Technical
					Percentage of completion of Ogazini Community Hall	TECH-16	N/A	6477 Ogazini Community Hall	2 173 913	100%	10%	50%	75%	100%	4	Progress reports and completion certificates	Technical
					Percentage of completion of Mnxangala Community Hall	TECH-17	N/A	6454 Mnxangala Community Hall	2 608 696	100%	10%	50%	75%	100%	2	Progress reports and completion certificates	Technical
					Percentage of completion of Nqulu Community Hall	TECH-18	15%	6456 Nqulu Community Hall	3 718 419	100%	20%	50%	75%	100%	1	Progress reports and completion certificates	Technical
					Percentage of completion of Odudela community hall	TECH-19	N/A	4656 Odudela Community Hall	1 804 348	100%	10%	50%	75%	100%	7	Progress reports and completion certificates	Technical
					Percentage of completion of Sgubudu community hall	TECH-20	N/A	6459 Sgubudu Community Hall	1 304 348	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of construction Eziqazeni Community Hall	TECH-21	72%	4786 Eziqazeni hall	1 477 253	100%	75%	85%	100%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Masakhane community Hall	TECH-23	11%	4686 Masakhane Community Hall	2 748 449	100%	15%	50%	75%	100%		completion certificates	Technical
					Percentage of completion of Gwija Community Hall	TECH-24	39%	4655 Gwija Community Hall	2 769 188	100%	45%	70%	90%	100%		completion certificates	Technical
					Percentage of completion of Klwayisie Community Hall	TECH-25	N/A	6475 Klwayisi Community Hall	1 304 348	100%	10%	50%	75%	100%		completion certificates	Technical
					Percentage of completion of Mntshongwetsha community hall	TECH-26	N/A	11621 Ngwetshana Community Hall	1 304 348	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Nondweni Hall - Renovation	TECH-27	N/A	11607 Nondweni Hall - Renovation	869565	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Kwanyezi Hall - Renovation	TECH-28	N/A	11610 Kwanyezi Hall - Renovation	652174	100%	10%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of Fire Offices	TECH - 39	10%	4688 Fire Station offices	3478261	100%	15%	50%	75%	100%		Progress reports and completion certificates	Technical
					Percentage of completion of traffic office	TECH-39	29%	4689 Traffic Offices	2560984	100%	35%	60%	80%	100%		Progress reports and completion certificates	Technical
					Expanding access to Early Childhood Development facilities	Percentage of completion of Zalakwande Creche	TECH-29	N/A	6463 Zalakwanda Creche	1 032 609	100%	10%	50%	75%	100%	13	Progress reports and completion certificates
Expanding access to Sportfield facilities	Number of report submitted to council for Ngonini and Mafihleng Sportfield	TECH-30	N/A	N/A		1	N/A	N/A	N/A	1		Progress reports and completion certificates	Technical				
Improvement of residential development	Percentage of completion of Nquthu Residential Development phase 1 (Water , sewer and electrical services)	TECH-32	N/A	4789 Nquthu residential road phase 1	13,043,478	100%	10%	50%	75%	100%	14	Progress reports and completion certificates	Technical				
	Percentage of completion of Nquthu Residential Development phase II (Road stormwater)	TECH-33	N/A			100%	10%	50%	75%	100%	14	Progress reports and completion certificates	Technical				

KPA 03: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

PGDP GOAL 1: INCLUSIVE ECONOMIC GROWTH

F.5.1.5				Implementation of municipal Agricultural Plan	Number of cooperatives benefiting from a fencing programme	PLAN-01	N/A	2939 LED Poverty Alleviation	R1,747,826	17				17	All	Report and signed list of beneficiaries	Planning	
					Date of Procuring 300 sheeps for Sheep and Wool Project	PLAN-26	N/A	3635 Sheep and Wool	R1,843,332	30-Jun-21				30-Jun-21		Proof of purchase	Planning	
F.5.1.5	Service delivery	Achieve inclusive Economic growth and development to alleviate poverty	Ensure growing the local economy	Promote the formalization of SMMEs	Percentage of cooperatives registered within 90 day turn around time	PLAN-02	100%	N/A		0	100%	100%	100%	100%		Cooperative Certificate and Register of processed applications	Plannning	
F.5.1.5				Average time take to respond to business licence application	PLAN-03	30 Days	N/A		0	30 Days	30 Days	30 Days	30 Days	30 Days	All	Signed Register of Business Licence issued	Plannning	
F.5.1.5				Build the capacity of local SMMEs to make them competitive and sustainable	Number of SMMEs benefiting from SMME Awards Programme	PLAN-25	40	3150 Small Business Development	R969,961	17					17	All	Report and signed list of beneficiaries	Planning
					Number of SMME trainings conducted	PLAN-04	8	3150- Small Business	R434,782	8	0	2	3	3	All	Attendance Register	Plannning	
F.5.1.5				Number of supported sewing cooperatives	PLAN-05	N/A	3150- Small Business	R434,782	17	0	0	0	0	17	All	Attendance Register benefited, Training	Planning	
F.5.1.5				Use local procurement and sub-contracting as an instrument to support local economic growth	Percentage of sub-contracted capital projects of all construction projects over R1m	PLAN-06	N/A	N/A							100%	All	Subcontractors beneficiary list and Reports and Pictures and Contracts	Plannning
F.5.1.5				Support local youth enterprises to unleash their potential and innovation	Number of supported youth cooperatives	PLAN-07		3150- Small Business	R1,443,913	17	0	0	0	17	All	Signed Report and Beneficiary list	Plannning	
					Number of beneficiaries on Drivers Licence Programme	PLAN-08	44	2773 Drivers License Assistance Project	R430,000	34				34	All	Signed beneficiary list	Planning	
				To ensure growing the tourism sector in the municipality	Facilitate tourism initiatives and events	Number of tourism initiatives facilitated	PLAN-09	4	3619 Tourism Promotion	203913	2	N/A	N/A		1	1	Signed Reports and Pictures	Plannning

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											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun					
											Target	Target	Target	Target					
F.5.1.6			Promotion of Social cohesion through Arts and Culture development programmes	Facilitate and participate in all art, culture and heritage activities	Number of concept document for new Art and Culture programmes and submission to Portfolio Committee	PLAN-10	3	3430 ART: Culture and Heritage & uMhlanga	702800	2	N/A	N/A	1	1		Signed Reports and Pictures	Planning		
			To ensure more effective poverty alleviation	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects	Number of cooperatives benefiting from a Poverty Alleviation Program	PLAN-24	30	2939 LED Poverty Alleviation	R1,278,532	17					17	All	Report and signed list of beneficiaries	Planning	
					Number of jobs created through municipality's local, economic development initiatives including capital projects [TECH-34		221	11631 Expanded Public Works	1087999	221	221	221	221	221	All	List of beneficiaries	Technical	
			Promotion of all sports codes in the municipality	Ensure the implementation of all sports developemnt and plans	Number of sport codes participated on during Mayoral Cup	CORP-11	3	3537 Youth & Sport	1541241	3			3					List of participants per sport code	Corporate
					Number of Nquthu Horses participating on Prncial Dundee July	CORP-12	18	3537 Youth & Sport	1541241	18	18							Signed Report	Corporate
					To ensure the welfare of vulnerable groups within the municipality	Establish and ensure the functionality of representative forums for the targeted social groups	Number of Functional representative forums for social sectors Meetings conducted	CORP-13	20	N/A	0	20	5	5	5	5	5	Attendance Registers	Corporate
			Ensuring Early Childhood Development in Nquthu	Providing support to ECD centres	Number of early childhood development activities conducted	MM-06	4	N/A	0	4					4			Municipal manager	
Ensuring youth development in Nquthu	Initiating and implementing youth development initiatives	Percentage of youth development initiative facilitated as per plan	MM-07	70%	5854 Youth Programs	1102452	100%	100%	100%	100%	100%	100%	100%	Signed Report	Municipal manager				
F.5.2		Ensure accelerated social development of the people of Nquthu																	
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
PGDP GOAL 3: HUMAN & COMMUNITY DEVELOPMENT and GOAL 6: GOVERNANCE AND POLICY																			
A.8.2	Putting people first and Good Governance	To attain a well governed and accessible municipality that is rooted in the will of the people	Ensure effective strategic planning by developing a credible IDP	Ensure that the IDP is compliant and meet all prescribed timelines	Number of IDP Steering Committee conducted	MM-08	4	N/A	0	4	1	1	1	1		Attendance Registers	Municipal manager		
A.8.4					Date of approval of Draft IDP 2021/22	MM-09	30-Mar-20	N/A	0	30 March 2021			30 March 2021				Council Resolution	Municipal manager	
A.8.4					Date of approval of FinalIDP 2021/22	MM-10	29-Jun-20	N/A	0	30 June 2021					30 June 2021		Council Resolution	Municipal manager	
A.8.3					Date of Strategic Planning conducted	MM-11	4-Mar-20	11629 IDP Strategic Planning	260000	30 Feb 2021			30 Feb 2021				Attendance Registers	Municipal manager	
A.8.1					Number of IDP presentations to OSS Stakeholders	MM-12	4	N/A	0	4	1	1	1	1	1	1	Attendance Registers	Municipal manager	
A.8.1					Date of IDP/Budget Consultation	MM-13	1	2930 IDP Public Consultations & IDP Forums	130345	30 April 2021					30 April 2021		Attendance Registers	Municipal manager	
G.6.1					Submission of 2021/22 Internal and MIG Projects to MM for consideration	TECH-35	N/A	N/A	0	20 March 2021			20 March 2021				Projects List	Technical	
A.3.1			Improved municipal responsiveness	Ensure that all complaints received are attended to on time	Percentage of received complaints responded to within 14 day	MM-14	100%	N/A	0	100%	100%	100%	100%	100%	100%	Updated Complaints Register	Municipal Manager		
C.7.4			Improved municipal responsiveness	Ensure that all ward committees are functional	Percentage of Ward Committee Functionality	CORP-14	100%	N/A	0	100%	100%	100%	100%	100%	100%	All wards	Assessment Report from Cogta	Corporate	
			More effective municipal administration	Ensure that councillors declare their interests	Percentage of councillors who have declared their financial interests	CORP-15	N/A	N/A	0	100%	100%					Signed Declaration Forms	Corporate		
			Improved council functionality	Prevent disruption of council meetings to ensure smooth functioning of council	Number of council meetings conducted	CORP-16	N/A	N/A	0	4	1	1	1	1	1	Attendance Register	Corporate		
H.7.16			To ensure the the municipality maintains a functional Back to Basics status	Back to Basics programme implementation	Number of Back 2 Basics Reports submitted to Cogta	MM-15	74%	N/A	0	4	1	1	1	1	1	Proof of submission to Cogta	Municipal manager		
			To ensure improved communication with communities	Engaging communities about all development or infrastructure projects	Number of commnity engagement conducted to launch infrastructure projects	MM-16	N/A		24	24						Attendance Register	Municipal manager		
			To ensure effective risk management	Implement the municipality's risk management policy and strategy	Percentage of risk action plan implemented	MM-17	100%	N/A	0	100%	100%	100%	100%	100%	100%	Updated Risk Action Plan	Municipal manager		
					Number of Risk Management Committee Meeting Conducted	MM-18	4	N/A	0	4	1	1	1	1	1	Attendance Register	Municipal manager		
			Strive to attain a clean audit	Ensure that the AG Action Plan is implemented and that Audit Committee sits and reports to Council	Number of Audit Committee reports to Council	MM-19	2	N/A	0	2		1			1	AC Reports	Municipal manager		
					Percentage of AG Action Plan implemented	MM-20	100%	N/A	0	100%			50%	100%		Updated Action Plan	Municipal manager		
	Number of audit committee meetings	MM-21			5	N/A	0	4	1	1	1	1	1	Attendance Register	Municipal manager				
	Prevent recurrence of AG findings	Number of repeat audit findings			MM-22	N/A	N/A	0	0	0	0	0	0	0		Municipal manager			
	To ensure effective records management system	Awareness of staff on the implementation of records management system	Number of Records Management Awarenesses conducted	CORP-17	N/A	N/A	0	1				1		Attendance Register	Corporate				

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											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun				
											Target	Target	Target	Target				
			Effective Intergovernmental Relations (IGR) for the municipality	Full participation on IGR Forums and submit reports to Council on items emanated from district forums	Number of reports to Council emanated from IGR meetings	CORP-18	N/A	N/A	0	4	1	1	1	1		Reports to Council	Corporate	
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																		
PGDP GOAL 6: GOVERNANCE AND POLICY																		
Sound financial management	Improved and sound financial management and viability		To ensure effective expenditure management	Ensuring that the municipality execute its procurement plan	Percentage of Procurement Plan implemented	ALL-02	1	N/A	0	100%	100%	100%	100%	100%		Updated Procurement Plan	All	
			Ensure municipal financial sustainability	Maintain proper municipal financial sustainability	Percentage of Level of Cash Backed Reserves	FIN-03	N/A	N/A	0	100%	100%	100%	100%	100%			Budget & Treasury	
			To ensure improved municipal liquidity position	Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio	Current Ratio	FIN-04	N/A	N/A	0	2:01	2:01	2:01	2:01	2:01			Budget & Treasury	
					Prudent management of municipal finances to ensure sustainability	Liquidity Ratio	FIN-05	N/A	N/A	0	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1			Budget & Treasury
					Ensure municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	Number of months for municipality's ability to meet at least its monthly fixed operating commitments	FIN-06	N/A	N/A	0	3 months	3 months	3 months	3 months	3 months			Budget & Treasury
			To ensure improved debt management	Improve debt collection by billing of all municipal debtors	Net Debtors Days	FIN-07	N/A	N/A	0	30 Days					30 Days		Budget & Treasury	
					Collection Rate	FIN-08	N/A	N/A	0	95%	95%	95%	95%	95%		Billing Report	Budget & Treasury	
				Keep municipal assets in good state by efficient spending of maintenance budget	Number of Repairs and Maintenance Report submitted to Portfolio Committee	ALL-03	N/A	N/A	0	2	0	0	1	1		R & M Report	All	
			Invest optimally in infrastructure by spending budgeted capital expenditure	Capital Expenditure to Total Expenditure	FIN-09	N/A	N/A	0	10%	10%	10%	10%	10%		Section 52 Report	Budget & Treasury		
			To ensure improved financial management	Ensure proper budget implementation and that expenditure is incurred in acceptable standards	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	FIN & TECH-10	N/A	N/A	0	100%	10%	50%	75%	100%		Expenditure Report	Budget & Treasury and Technical	
					Percentage of operating budget spend	FIN-11	N/A	N/A	0	100%	100%	100%	100%	100%		Expenditure Report	Budget & Treasury	
					Percentage of irregular expenditure incurred	ALL-04	N/A	N/A	0	0%	0%	0%	0%	0%		Expenditure Report	All	
					Number of days taken to pay trade creditors	FIN-12	30 days	N/A	0	30 days	30 days	30 days	30 days	30 days			Budget & Treasury	
					Number of Budget Steering Committee meetings convened	FIN-13	3	N/A	0	4	1	1	1	1		Attendance Register	Budget & Treasury	
					Submit 2021/22 Draft Annual Budget to the Mayor	FIN-14	29-Mar-20	N/A	0	30-Mar-21			30-Mar-21			Council Resolution	Budget & Treasury	
					Submit 2021/22 Annual Budget to the Council	MM & CFO-23	29-Jun-20	N/A	0	30-May-21					30-May-21	Council Resolution	Budget & Treasury	
					Ensure effective procurement management by adhering to a set average turn-around time for awarding of bids	Average length of time from advertisement of a tender to the letter of award	FIN-15	N/A	N/A	0	90 Days		90 Days		90 Days		Tender Register	Budget & Treasury
			Ensure that electricity distribution losses does not exceed 10%	Percentage of electricity Distribution Losses	TECH-12	N/A	N/A	0	10%	10%	10%	10%	10%			Technical		
Ensure effective and consistent reporting	Submission of 2019/20 AFS to AG by 31 August 2020	FIN-16	31-Aug-19	N/A	0	31-Aug-20	31-Aug-20						Acknowledgement letter	Budget & Treasury				
		Number of S71 reports tabled to Council	FIN-17	12	N/A	0	12	3	3	3	3		Council Resolution	Budget & Treasury				
		Number of S52 reports tabled to Council	FIN-18	4	N/A	0	4	1	1	1	1		Council Resolution	Budget & Treasury				
KPA 06: CROSS CUTTING																		
PGDP GOAL 5: ENVIRONMENTAL SUSTAINABILITY, GOAL 6: GOVERNANCE AND POLICY and GOAL 7: SPATIAL EQUITY																		
Municipal spatial planning	To ensure effective land use management and development planning	Reviewing of Urban Design Framework (UDF) and SDF to address spatial challenges in Nquthu Town	Date of submission of reviewed UDF to council for approval	PLAN-11	26-Jun-19	12726 Hirachy of Plans	0	30-Jun-21					30-Jun-21		Council Resolution	Planning		
			Date of Development of the Inception Report for Hlathidam Precinct Plan and submission to PSC	PLAN-15	N/A	12726 Hirachy of Plans	R300,000	30-Jun-21					30-Jun-21		Inception Report and PSC Minutes	Planning		
			Date of Development of the Inception Report for Nkande/Ngolokodo Precinct Plan and submission to PSC	PLAN-16	N/A	12726 Hirachy of Plans	R300,000	30-Jun-21					30-Jun-21	17	Inception Report and PSC Minutes	Planning		
			Date of submission of Inception Report on Nquthu Traffic Study to PSC	PLAN-17	N/A	12726 Hirachy of Plans	R365,217	30-Jun-21					30-Jun-21	14	Final document and proof of submission	Planning		
			Date of Development of the draft amendment layout for Nondweni Township and submission to Portfolio Committee	PLAN-19	N/A	12726 Hirachy of Plans	R469,565	30-Jun-21					30-Jun-21	6	Amended layout plan and Portfolio Committee Minutes	Planning		

IDP Reference	BACK TO BASIC PILLAR	GOAL	IDP OBJECTIVE	IDP STRATEGY / IDP PROGRAMME	KEY PERFORMANCE INDICATOR	KPI Ref No.	BASELINE	MSCOA Project	BUDGET	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT		
											Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun					
											Target	Target	Target	Target					
Service delivery		Improve Strategic Planning and mun			Date of Approval of SDF by Council	PLAN-12	8	12726 Hirarchy of Plans	R134,783	31-Mar-21			31-Mar-21		All	Council Resolution	Planning		
					Percentage of development complete applications approved within six months	PLAN-18		12731 MPT running cost	R282,609					All	Development application register	Planning			
			To ensure provision of gathering, managing, and analyzing spatially related data through GIS	Implementation of GIS Policy	Percentage of GIS services requests responded to within 30 days (e.g Maps)	PLAN-13	100%	N/A		0	100%	100%	100%	100%	100%	All	Register of GIS Request	Planning	
					Approval of GIS Strategy and Policy by 30 June 2021	PLAN-20	N/A	3612 GIS Data Acquisition & Policies	R451,796	30-Juner-21				30-Jun-21	All	Council Resolution	Planning		
					Number of GIS awareness campaigns conducted	PLAN-21	4	3612 GIS Data Acquisition & Policies	R28,435		4	1	1	1	1	All	Attendance registers, posters	Planning	
					Develop a single spatial data set per quarter	PLAN-22	4	3612 GIS Data Acquisition & Policies	R463,138		4	1	1	1	1	All	Data set submission proof	Planning	
			Ensure compliance with National building Regulations Act and Building Standards and Bylaws	Creating awareness to local community National Building Regulations Actand building standards	Number of Building Inspections conducted	PLAN-14	N/A	2811 KZN242_EBS04011		0	40	N/A	N/A		20	20		Building inspection register	Planning
			Achieve improved response to disasters and crime management	Improve mitigation effects of emergencies and disasters	Improve disatser reponse time and Alertness to the community	Percentage of compliance with the required 1 hour attendance time for structural fire incidents	CORP-18	All	11626 Disaster Respond	186957	100%	100%	100%	100%	100%	All	Incident Report	Corporate	
						Number of lightning conductros installed on vulnarable areas	CORP-23	0%	12719 Lightning Conductors	R6,852,069	1097	0	250	424	424	All	Signed beneficiary list	Corporate	
		Number of Campaigns on Disaster Management				CORP-19	0	5925 Awareness campaigns	0	6	0	0	3	3	All	Attendance Register	Corporate		
		Safe municipal environment	Ensure a secure and safe municipal environment	Implementation of municipal safety plan	Number updated register for Access Control to municipal offices by visitors	CORP-20	N/A	N/A	0	4	1	1	1	1		Photos, Completion Certificate	Corporate		
			To ensure safer local roads	Maximum enforcement of road traffic laws and municipal bylaws	Number of road blocks conducted	CORP-22	48	N/A	0	40	10	10	10	10		Attendance Register	Corporate		
		Sustainable development and environmental management	To ensure effective environmental protection	Initiating and implementation of all municipal environmental management programmes	Number of Tons diverted away from landfill site to Buyers	TECH-37	N/A			180	45	45	45	45		Signed Report	Technical		
					Number of Waste management Campaigns conducted	TECH-38	4	N/A	0	4	1	1	1	1		Attendance Register and signed report	Technical		