



**NQUTHU LOCAL MUNICIPALITY  
UMASIPALA WASE NQUTHU**

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**APPROVAL OF THE NQUTHU LOCAL MUNICIPALITY 2024/25 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)**

I, Cllr IL Shabalala, the undersigned, in my capacity as Mayor of Nquthu Local Municipality, hereby approves the 2024/25 Service Delivery and Budget Implementation Plan in accordance with Section 53(1)(c)(ii) of the Municipal Finance Management Act No. 56 of 2003. The SDBIP will also be tabled to Council for noting.

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**Cllr IL Shabalala**  
**Mayor: Nquthu Local Municipality**  
**Date: 13 June 2024**

## 1. INTRODUCTION

Section 1 of the MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

*(a) projections for each month of-*

*(i) revenue to be collected, by source; and*

*(ii) operational and capital expenditure, by vote;*

*(b) service delivery targets and performance indicators for each quarter”.*

The municipality’s 2024/25 Annual Budget was approved on 17 May 2024 together with the 2024/25 Integrated Development Plan.

The SDBIP is central to the municipality’s performance management system since it is the most critical tool to link and align the IDP and budget and also ensures that these are implemented. In this regard, the SDBIP shall be a central tool upon which Council, through its various structures and systems shall be able to play a meaningful oversight role by monitoring the implementation of set targets. And as such, the SDBIP shall be a standing item in all portfolio committees so that progress and/or performance can also be managed from the perspective of oversight.

## 2. MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

This section deals with monthly revenue projections by each source. The municipality ability to operate and deliver services is directly dependent on the financial resources that are available to it because almost all municipal processes are financially driven. It is for this reason that the municipality has to link its operations with the revenue that it receives to ensure that there are no disruptions in the municipality’s operations and service delivery and also to ensure that all set service delivery targets or timelines are met. Expenditure is also outlined in the following page as per the municipality’s spending patterns to ensure smooth operations and ensuring that the municipality realizes its service delivery mandate.

Description R thousand	Budget Year 2024/25											
	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>REVENUE (Exchange Revenue)</b>												
<i>Service charges - Electricity</i>	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676
<i>Service charges - Waste Management</i>	164	164	164	164	164	164	164	164	164	164	164	164
<i>Sale of Goods and Rendering of Services</i>	22	22	22	22	22	22	22	22	22	22	22	22
<i>Interest earned from Receivables</i>	57	57	57	57	57	57	57	57	57	57	57	57
<i>Interest earned from Current and Non-Current Assets</i>	500	500	500	500	500	500	500	500	500	500	500	500
<i>Rental from Fixed Assets</i>	73	73	73	73	73	73	73	73	73	73	73	73
<i>Operational Revenue (Non-Exchange Revenue)</i>	18	18	18	18	18	18	18	18	18	18	18	18
<i>Property rates</i>	4,396	4,396	4,396	4,396	4,396	4,396	4,396	4,396	4,396	4,396	4,396	4,396
<i>Fines, penalties and forfeits</i>	84	84	84	84	84	84	84	84	84	84	84	84
<i>Licences or permits</i>	84	84	84	84	84	84	84	84	84	84	84	84
<i>Transfer and subsidies - Operational</i>	17,736	17,736	17,736	17,736	17,736	17,736	17,736	17,736	17,736	17,736	17,736	17,736
<i>Interest</i>	111	111	111	111	111	111	111	111	111	111	111	111
<b>Total Revenue (excl. capital transactions &amp; contributions)</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>	<b>25,919</b>
<b>Expenditure</b>												
<i>Employee related costs</i>	9,914	9,914	9,914	9,914	9,914	9,914	9,914	9,914	9,914	9,914	9,914	9,914
<i>Remuneration of councillors</i>	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430
<i>Bulk purchases - electricity</i>	3,414	3,414	3,414	3,414	3,414	3,414	3,414	3,414	3,414	3,414	3,414	3,414
<i>Inventory consumed</i>	413	413	413	413	413	413	413	413	413	413	413	413
<i>Depreciation and amortisation</i>	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>Contracted services</i>	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055	4,055
<i>Transfers and subsidies</i>	165	165	165	165	165	165	165	165	165	165	165	165
<i>Irrecoverable debts written off</i>	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083
<i>Operational costs</i>	-	-	-	-	-	-	-	-	-	-	-	40,388
<b>Total Expenditure</b>	<b>23,475</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>23,474</b>	<b>63,862</b>

### **3. QUARTERLY TARGET AND WARD LEVEL SERVICE DELIVERY INFORMATION**

MFMA Circular 13 requires that the SDBIP outline quarterly projections as measured by way of set key performance indicators. This Circular also requires that service delivery projects that shall take place at a ward level be clearly outlined. This section seeks to address both these requirements by incorporating them into the SDBIP scorecard for the entire municipality and also for each municipal department. In addition to that, the following points are made as far as service delivery projections and ward level projects are concerned:

#### **(a) Service delivery projections**

The scorecard in the following page outlines the service delivery projections of the municipality and also breaks them down into each municipal department. These projections are what the municipality is working towards and provide a basis for measuring organizational, departmental as well as individual performance.

#### **(b) Ward level projects**

Ward based projects should be understood within the following context, that:

- Due to financial constraints, not all wards are beneficiaries of infrastructure projects like community halls, access roads, etc. However, almost all wards shall be benefiting from infrastructure projects over the period of 3 years, depending on backlog and also subject to public participation;
- Some infrastructure projects implemented in Ward 9 (Nquthu Town) are actually centers of service delivery and are not meant for the residents of Ward 9 alone, but meant for the benefit of the community of Nquthu as a whole. These projects are located in Ward 9 primarily and solely for the purpose of accessibility and convenience for all residents of Nquthu, and
- There are a lot of programmes, especially local economic development, sports, cultural, early childhood development, and other social development or intervention programmes that are actually meant for all wards; so every ward is a beneficiary of municipal services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																			
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun					
										5	Target	Target	Target	Target					
2024/2025 FINANCIAL YEAR																			
NATIONAL DEVELOPMENT PLAN: GOAL 7- BUILDING A CAPABLE STATE																			
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.																			
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT																			
NATIONAL KEY PERFORMANCE AREA 01: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																			
Building capable local government institutions	Ensure human capital development and improve institutional Capacity (1.)	To improve municipal capability (1.1)	Implementation of WSP by ensuring the training of staff and councillors as per the WSP (1.1.1)	Cor-p-01	Number of staff members trained as per WSP	Number		61		101	25	25	25	26			Training Report	Corporate	
				Cor-p-02	Percentage of budget spent on WSP	Budget Expenditure		N/A	300,000.00	100%	10%	50%	70%	100%	Internal	N/A	Expenditure Report and Trainings Report	Corporate	
			Ensure that appointment for advertised posts are finalized on time. (1.1.2)	Cor-p-03	Percentage of vacant posts filled within 3 months	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)		3 months	0	3 months	3 months	3 months	3 months	3 months	3 months	Internal	N/A	Advert, Appointment letters	Corporate
			Ensuring that critical posts and all budgeted for vacant and filled. (1.1.3)	Cor-p-04	Number of Section 54 & 56 managers filled and maintained	((1)The number of employees on the approved organizational structure)-((2) The number of permanent employees in the municipality)/((1)The number of employees on the approved organizational structure)*100		5	0	5	5	5	5	5	5	Internal	N/A	Organogram and List of Vacancies	Corporate

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC DULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
2024/2025 FINANCIAL YEAR																		
			Implementati on of EAP Policy and plans (1,1,4)	Cor p-05	Percentage of EAP Plan implement ed					100%				100%			EAP Plan and signed	Corporate
			Create and maintain sound labour relations between employer and employees(1, 1,5)	Cor p-06	Percentage Implementation of LLF Resolution					100%	100%	100%	100%	100%			LLF Resolutions	Corporate and Community Services
		To ensure an effective municipal ICT system (1.2)	Monitor the ICT systems (1.2.1)	Cor p-07	Annual review of ICT policies and approval by council	Date		31-May-24	0	31-May-25	N/A	N/A	N/A	31-May-25	Internal	N/A	Council Resolution and Policies	Corporate
		To ensure effective management of municipal performance (1.3)	Implementati on of Municipal PMS Policy and Framework(1, 3,1)	M M-01	Number of Performanc e reports tabled to Council	Number of report to council		4	0	4	1	1	1	1	Internal	N/A	Council Resolution	Municipal manager
				M M-02	Date of PMS policy Reviewed and adopted by council	Date of approval by Council		31-May-24	0	31-May-25	N/A	N/A	N/A	31-May-25		N/A	Council Resolution	Municipal manager
		To ensure efrfective fleet management system (1,4)	Review and implement Fleet Management Plan(1,4,1)	Cor p-08	Percentage of Budget spent on fleet manageme nt to be kept below or above 5%			N/A		±5%	±5%	±5%	±5%	±5%			Signed Fleet Managemen t Report	Corporate
				Cor p-09	Date of Approval by Council of Fleett Managemen t Policy	Date of approval by Council		N/A	0	31-May-25					31-May-25			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																				
BACK TO BASIC DULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT		
											July - Sep	Oct-Dec	Jan-Mar	Apr-Jun						
											Target	Target	Target	Target						
2024/2025 FINANCIAL YEAR																				
NATIONAL DEVELOPMENT PLAN: GOAL 2- EXPAND INFRASTRUCTURE																				
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY: Priority 4: Consolidating social wage through reliable and quality basic services.																				
UMZINYATHI DISTRICT ONE PLAN: PRIORITY - INFRASTRUCTURE PROVISION																				
NATIONAL KEY PERFORMANCE AAREA 02: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
Service delivery	Improved access to basic services (2.)	Ensure quality of municipal road network and expansion of access road network (2.1)	To ensure improved quality of municipal road network (2.1.1)	Tec h-01	Kilometres of unsurfaced road graded by year end	(1) Kilometers of road graded / (2) Kilometers of unsurfaced road X100		50km	0.00	55km	20km	15km	15km	15km	Internal - Plant Hire	All	Unsurfaced Road Maintenance Plan, Report and Job Cards	Technical		
				Tec h-02	Percentage of potholes fixed as per Inspection Register	((1) Number of potholes fixed / (2) Number of planned to be fixed potholes ) (PERCENTAGE OF POTHOLES FIXED)		100%	0.00	100%	100%	100%	100%	100%	100%	Internal - 3515	Ward 9	List of reported fixed potholes, Road Maintenance Report and Job Card	Technical	
				Tec h-03	Percentage of construction of 01 access road network completed (Ongoing Project)	(1) Overall construction progress made (PERCENTAGE)	Malanga Road Ward 2,	40%	R7,430,294.00	100%	70%	100%						2	Progress Report and Completion Certificate	Technical
				Tec h-04	Percentage of construction of 02 access road network completed (02 New Projects)		, Ntabende Road Ward 18,, Vukefile Road Ward 11,	New Projects	12,686,331	70%		30%	50%	70%				11 and 18	Progress Report and Completion Certificate	Technical
			Improvement of electricity services, affordability, access, connection, and energy	Improved affordability of electricity (2.2.1)	BT O-01	Number of households with electricity connections receiving Free Basic Electricity	Number of households		87550	R723,479.00	4500	4500	4500	4500	4500	Internal	All	Ontec Report	Budget & Treasury	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																			
BACK TO BASIC BUDGET	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun					
										Target	Target	Target	Target						
<b>2024/2025 FINANCIAL YEAR</b>																			
		sustainability (2.2)	To ensure improved access to electricity (2.2.2)	Tech-05	Number of new households connected to the grid ( Buhlebusovama - 133, and Ward 9(86), 10(92), 13(145), 15(170) = 493	(1) Number of residential supply points commissioned and energised by the municipality		301	R10,000,000.00	626		208	209	209	Internal	9, 10, 13, 15, 16		Technical	
		Improved energy sustainability (2.2.3)	Approval of Electricity Master Plan		Date of approval				R0.00	31-May-25				31-May-25			Council Resolution and Electricity Master Plan	Technical	
				BT-02	Percentage total electricity losses		((1) Electricity Purchases in kWh - (2) Electricity sales in kWh) / (1) Electricity Purchases in kWh)		26%	R34,782,609.00	10%	10%	10%	10%	10%		9		Budget & Treasury
		Efficient an effective waste management services (3,1,)	Review and Implementation of Integrated Waste Management Plan (3,1,1)	Tech-06	Review and approval of Integrated Waste Management Plan	Date			R0.00	31-May-25				31-May-25		All	Council Resolution	Technical	
				Tech-07	Frequency of waste collection for households in Ward 9 and 6				Weekly		Weekly	Weekly	Weekly	Weekly				Truck Tracker and weekly Schedule, Itinerary	Technical
				Tech-08	Number of Households with Access to waste removal		Census data state that 21,9% of households out of 33617 household with access to weekly refuse disposal		New KPI			10034	10034	10034	10034				



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BUILD	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
											July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
2024/2025 FINANCIAL YEAR																		
		Improve access to public facilities including community halls, Sport fields, residential developments and ECDs and Taxi Rank (2.3)	Ensuring access to public facilities by construction of community halls (2.3.1)	Tech-09	Average Percentage of construction of existing projects for 08 community Halls( 08 Ongoing Projects)	(1)Overall construction progress made (PERCENTAGE)	Nhlopheni Ward 5, Inkosi Elfasi Ward 16 ,Ncome Ward 15, Nhlabamkhosi Ward 4, Ndatshana 18, Nyakaza Ward 5, Mbewunye Ward 11, Mphondi Ward 7 ,	45%	R17,598,773.00	100%	60%	80%	100%		5,16,15,04,18,05,11, and 07	MIG Progress Reports and Completion Certificate	Technical	
	Tech-10			Construction of Cemeteries in Ward 09	(1)Overall construction progress made (PERCENTAGE)	Cemeteries	N/A	R2,800,000.00	100%	30%	50%	70%	100%		9	MIG Progress Reports and Completion Certificate	Technical	
	Tech-11		Average percentage of construction of 04 Creches( 04 Ongoing Projects)	(1)Overall construction progress made (PERCENTAGE)	Bhekukhanya Creche Ward 6, Ntanyandlovu Ward 13 #, Zwelisha Ward 6 , Elihlekhaya Ward 1 #,	54%	R4,327,800.00	100%	70%	100%				06, 13 , 01, and 06	MIG Progress Reports and Completion Certificate	Technical		
	Tech-12		Percentage of construction of Creches( 01 New Projects)	(1)Overall construction progress made (PERCENTAGE)	Tlokoeng Creche ward 19,	New Project	R2,600,000.00	100%		30%	70%	100%		19	MIG Progress Reports and Completion Certificate	Technical		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BUDGET	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										Target	Target	Target	Target					
<b>2024/2025 FINANCIAL YEAR</b>																		
			Expanding access to Sportfield facilities (2.3.3)	Tech-13	Percentage of construction of sportfield completed	(1)Overall construction progress made (PERCENTAGE)	Nondweni Sportfiled	New Projects	R10,000,000.00	100%		30%	70%	100%		6	MIG Progress Reports and Completion Certificate	Technical
			Improvement of Nquthu Taxi Rank (2.3.4)	Tech-14	Renovation of Old Nquthu Taxi Rank in Ward 09	(1)Overall construction progress made (PERCENTAGE)	Nquthu Taxi Rank	29%	R14,823,007.00	100%	50%	70%	85%	100%	MIG	9	Progress Report and Completion Certificate	Technical
		Planning for capital projects in advance to allow completion of capital projects on time (2,4)	Tabling of capital projects to council before the beginning of the financial year (2,4,1)	Tech-15	Date of tabling of capital projects to council	Date	Capital Projects	N/A	N/A	30-Mar-25			30-Mar-25				Council Resolution and List of Capital Projects	Technical
<b>NATIONAL DEVELOPMENT PLAN: GOAL 1- CREATING JOBS AND LIVELIHOOD, GOAL 5 - IMPROVING EDUCATION AND TRAINING &amp; GOAL 9 - TRANSFORMING SOCIETY AND UNITING THE NATION</b>																		
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: Priority 2: Economic transformation and job creation and Priority 6: Social cohesion and safe communities.</b>																		
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - ECONOMIC POSITIONING AND PEOPLE DEVELOPMENT</b>																		
<b>NATIONAL KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT</b>																		
Service delivery	Achieve inclusive Economic growth and development to alleviate poverty (3.)	Ensure growing the local economy (4.1)	Development and Implementation of Local Economic Development Agricultural Strategy (4.1.1)	Plan-01	Approval by Council LED Strategy / Plan	Actual number achieved targets/ Total number of planned targets X100		N/A	R0.00	31-May-25	N/A			31-May-25	Internal	All	Pictures and Signed Report	Planning
			Promote the formalization of SMMEs (4.1.2)	Plan-02	Number of Informal Trading Shelters constructed	Number		N/A	R434,783.00	15	N/A	N/A	N/A	15		9	Progress Report , Completion Certificate and Invoice	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
<b>2024/2025 FINANCIAL YEAR</b>																		
			Reduce regulatory redtape to promote suitable environment for businesses thrive and attract investment (4,1,6)	Plan-03	Average time taken to process business license applications					30 days	30 days	30 days	30 days	30 days			Cooperative Certificate and Register of processed applications	Planning
			Build the capacity of local SMMEs to make them competitive and sustainable (4,1,4)	Plan-04	Number of capacity building seminars for SMMEs (Women in Business, Business Fair, SMMEs Trainings and youth in Business, Carpentry)					12	1	3	4	4			Attendance Registers	Planning
			Implementation of the emerging contractor development programme(4,1,5)	Plan-05	Percentage of capital projects (exceeding R1 million) utilising sub-contractors					100%		100%					Subcontractors beneficiary list and Reports and Pictures and Contracts	Planning
			Support local youth enterprises to unleash their potential and innovation(4,1,6)	Plan-06	Number of youth SMMEs supported					19			19				List of beneficiaries	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										Target	Target	Target	Target					
2024/2025 FINANCIAL YEAR																		
		To ensure growing the tourism sector in the municipality (4.2)	Development and implementation of Tourism Strategy (4.2.1)	Plan-07	Date of Approval of Tourism Strategy/ Trade and Investment Strategy by Council	Date			R418,434.00	31-May-25	N/A	N/A	N/A	31-May-25	N/A	All	Council Resolution	Planning
		Promotion of Social cohesion through Arts and Culture development programmes (4,3)	Implementation of Arts, Cultural Affairs and Heritage Programmes (4,3,1)	Plan-08	Number of Art, Culture and Heritage programmes implemented	Number				7	2	3	1	1			Attendance Register and signed report	Planning
		To ensure more effective poverty alleviation (4,4)	Creation of jobs to alleviate poverty by implementing local, economic development initiatives including capital projects, EPWP and Waste Ambassadors (4.4.1)	Tech-15	Number of jobs created through municipality's local, economic development initiatives including capital projects [	(1) Simple count of the number of work opportunities provided by the municipality for the period under review		221		225	225	225	225	225	Internal	All	List of beneficiaries	Technical
			Implementation of LED Mayoral Project Policy(4,4,2)	Plan-09	Number of LED Mayoral Project/ Poverty Alleviation Programme implemented						19			19			Signed Beneficiary list	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										Target	Target	Target	Target					
<b>2024/2025 FINANCIAL YEAR</b>																		
Ensure accelerated social development of the people of Nquthu	Ensuring Early Childhood Development in Nquthu (5.3)	Providing support to ECD centres (5.3.1)	MM-03	Percentage of budget spent ECD programme as per planned target					100%		50%		100%			Expenditure Report and Youth Management Report	Municipal Manager	
	Ensuring youth development in Nquthu (5.4)	Initiating and implementing youth development initiatives (5.4.1)	MM-04	Percentage of youth development programmes implemented	Actual achieved targets on Youth Plan / Total number of planned targets X100				100%	100%	100%	100%	100%	Internal	All	Signed Report	Municipal manager	
	Promotion of all sports codes in the municipality (5.1)	Ensure the implementation of all sports development and plans (5.1.1)	Corp-10	Date of approval by Council of Detailed Sport Management Plan					31-May-25					31-May-25			Council Resolution and Sport Management Plan	
	To render library services to communities. (5,5)	Improve library services accessibility through different programmes (5,5,1)	Corp-11	Percentage of increase of library visits				New KPI		10%				10%			Library Visits Register	Corporate and Community Services
<b>KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: Priority 1: A capable, ethical and developmental state</b>																		
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - GOVERNANCE AND MANAGEMENT</b>																		
<b>KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
Putting people first and Good	To attain a well governed and accessible municipality that is rooted in the will of the people (6.)	Ensure effective strategic planning by developing a credible IDP (6.1)	Ensure that the IDP is compliant and meet all prescribed timelines (6.1.1)	MM-05	Date of approval of Final IDP 2025/26	Date of approval		31-May-23	31 May 2025	N/A	N/A	N/A	31 May 2025	Internal	All	Council Resolution	Municipal manager	
				MM-06	Date of Strategic Planning conducted	Date		21-24 Feb 2023	26 February 2025	N/A	N/A	26 February 2025	Internal	All	Attendance Registers	Municipal manager		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										Target	Target	Target	Target					
2024/2025 FINANCIAL YEAR																		
				M M-07	Date of IDP/Budget Consultation	Date of consultation		21-Apr-23		30 April 2025	N/A	N/A	N/A	30 April 2025	Internal	All	Attendance Registers	Municipal manager
		Improved municipal responsiveness (6.2)	Ensure that all complaints received are attended to on time (6.2.1)	M M-08	Percentage of received complaints responded to within 14 day	(1) Percentage of complaints responded to within 14 days / (2) Total number of complaints received x 100		100%		100%	100%	100%	100%	100%	Internal	All	Updated Complaints Register	Municipal Manager
			Ensure that all ward committees are functional (6.2.2)	Corp-12	Percentage of Ward Committee Functionality	((1)The number of ward committees with 6 or more members)/((2)Total number of wards)*100		100%		100%	100%	100%	100%	Internal	All	Assessment Report from Cogta	Corporate	
		Improved council functionality (6.3)	Ensure sitting of Council Meetings as per schedule (6.3.1)	Corp-13	Percentage of councillors attending council meetings	Number of councillors present in the meeting / Total number of councillors X100. Quarterly average				100%	100%	100%	100%	Internal	All	Attendance Checklist		
				Corp-14	Approval of Council Detailed Work Plan			New KPI		31-May-25				31-May-25			Council Resolution	
		To ensure the municipality abide with circular No.88 of the MFMA (6,4)	Reporting to Provincial COGTA on indicator prescribed in Circular No.88 (6,4,1)	M M-09	Number of Circular No.88 Reports submitted to Provincial Cogta					4	1	1	1	1			Proof of submission to Cogta	Municipal Manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										5	Target	Target	Target	Target				
2024/2025 FINANCIAL YEAR																		
		To ensure improved communication with communities (6.5)	Engaging communities about all development or infrastructure projects (6,5.1)	MM-10	Number of handovers conducted for infrastructure projects	Number of handovers for completed projects				11			11		All	Attendance Register and Pictures	Municipal manager	
				MM-11	Number of SOD/trunings for infrastructure projects	Number				2	2					Attendance Register and Pictures		
		To ensure effective risk management (6.6)	Implement the municipality's risk management policy and strategy (6.6.1)	MM-12	Percentage of risk action plan implemented	Actual risk targets mitigated / Total planned risk identified X100		85%		100%	100%	100%	100%	100%	Internal	N/A	Updated Risk Action Plan	Municipal manager
		Strive to attain a clean audit (6.7)	Ensure that the AG Action Plan is implemented and that Audit Committee sits and reports to Council (6.7.1)	MM-13	Percentage of AG Action Plan implemented	Actual AG Findings resolved / Total number of findings x100		20%		100%	N/A	N/A	50%	100%	Internal	N/A	Updated Action Plan	Municipal manager
National Development Plan: Goal 8 - Fighting corruption and enhancing accountability. Goal 7 - Building a capable state.																		
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS): Priority 1: A capable, ethical and developmental state.																		
UMZINYATHI DISTRICT ONE PLAN: PRIORITY- GOVERNANCE AND MANAGEMENT																		
KPA 05: FINANCIAL MANAGEMENT AND VIABILITY																		
		To ensure effective expenditure management (7,1)	Ensuring that the municipality execute it procurement plan (7,1,1)	BT O-03	Percentage of Procurement Plan implemented					100%	100%	100%	100%	100%			Procurement Plan	Budget & Treasury
Sound financial	Improved and sound Financial management and viability (7.)	Ensure municipal financial sustainability (7.2)	Maintain proper municipal financial sustainability( 7,2,1)	BT O-04	Percentage of Level of Cash Backed Reserves	(Cash and Cash Equivalents - Bank Overdraft + Short Term Investment + Long Term Investment - Unspent				100%	100%	100%	100%	100%		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
2024/2025 FINANCIAL YEAR																		
						Conditional Grants) / (Net Assets - Accumulated Surplus – Non Controlling Interest – Share Premium – Share Capital – Fair Value Adjustment – Revaluation Reserve)												
			Ensure that the municipality is in a good position to meet its short-term liabilities by maintaining a set current ratio (7,3,1)	BT O-05	Current Ratio	Current Assets / Current Liabilities				2:01	2:01	2:01	2:01	2:01		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury
		To ensure improved municipal liquidity position (7,3)	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.(7,3,2)	BT O-06	Cash/ Cost Coverage Ratio	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).				3 months	3 months	3 months	3 months	3 months		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																			
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun					
											Target	Target	Target	Target					
<b>2024/2025 FINANCIAL YEAR</b>																			
			Prudent management of municipal finances to ensure sustainability( 7,3,3)	BT O-07	Liquidity Ratio					1.5-2:1	1.5-2:1	1.5-2:1	1.5-2:1				Circular 71 Template & Calculation Evidence		
		To ensure improved debt management (7.4)	Improve debt collection by billing of all municipal debtors (7.4.1)	BT O-08	Collection Rate	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts - Written Off) / Billed Revenue x 100				95%	95%	95%	95%		N/A		Circular 71 Template & Calculation Evidence	Budget & Treasury	
			Keep municipal assets in good state by efficient spending of maintenance budget (7.4.2)	BT O-09	Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100					8%	8%	8%	8%		N/A		Circular 71 Template & Calculation Evidence	All
			Invest optimally in infrastructure by spending budgeted capital expenditure (7,4,3)	BT O-10	Capital Expenditure to Total Expenditure						10%	10%	10%	10%				Circular 71 Template & Calculation Evidence	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BUDGET	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
										Target	Target	Target	Target					
2024/2025 FINANCIAL YEAR																		
					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	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure				100%		30%	70%	100%		N/A	Expenditure Report	Budget & Treasury and Technical
		To ensure improved financial management (7.5)	Ensure proper budget implementation and that expenditure is incurred in acceptable standards (7.5.1)	BT O-12	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x 100				0%	0%	0%	0%	0%		N/A	Expenditure Report	All
				BT O-13	Creditors Payment Period (Trade Creditors)	((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X 365				30 days	30 days	30 days	30 days	30 days		N/A	Circular 71 Template & Calculation Evidence	Budget & Treasury
				BT O-14	Submit 2025/26 Annual Budget to the Council	Date		31-May-24		31-May-25				31-May-25		N/A	Council Resolution Budget document	Budget & Treasury

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
<b>2024/2025 FINANCIAL YEAR</b>																		
			Ensure effective procurement management by adhering to a set average turn-around time for awarding of bids (7,5,2)	BT O-15	Average length of time from advertisement of a tender to the letter of award					3 months	3 months	3 months	3 months			Tender Register and Circular 71 Template & Calculation Evidence	Budget & Treasury	
			Ensure that electricity distribution losses does not exceed 10% (7,5,3)	BT O-16	Percentage of electricity Distribution Losses					10%	10%	10%	10%			Circular 71 Template & Calculation Evidence	Budget & Treasury	
			Ensure effective and consistent reporting (7.5.4)	BT O-17	Submission of 2023/24 AFS to AG by 31 August 2024	Date		R1,304,348.00	30-Aug-24	30-Aug-24					N/A	Acknowledgement letter	Budget & Treasury	
<b>National Development Plan: Goal 4 - Transforming urban and rural spaces.</b>																		
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY: Priority 5: Spatial integration, human settlements and local government.</b>																		
<b>UMZINYATHI DISTRICT ONE PLAN: PRIORITY - SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY</b>																		
<b>NATIONAL KEY PERFORMANCE AREA 6: CROSS CUTTING</b>																		
Service delivery	Improve strategic planning and municipal spatial planning (8)	To ensure effective land use management and development planning (8.1)	Reviewing of SDF to address spatial challenges in Nquthu Town (8.1.1)	Plan-10	Date of submission of reviewed SDF to council for approval	Date of approval		R0.00	31-May-25	N/A	N/A	N/A	31-May-25		All	Council Resolution	Planning	
		To ensure provision of gathering, managing, and analyzing spatially related data through GIS (8,2)	Implementation of GIS Strategy (8,1,2)	Plan-11	Percentage of implementation of GIS Action Plan	Actual/Total Number of Planned Targets				100%	100%	100%	100%	100%			GIS Action Plan and POE	Planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) TOP LAYER																		
BACK TO BASIC BULLAR	GOAL (IDP Ref.)	OBJECTIVE (IDP Ref.)	STRATEGY (IDP Ref.)	KPI Ref No.	KEY PERFORMANCE INDICATOR	MEASUREMENT CRITERIA / FORMULA	Projects	BASELINE 2023/24	BUDGET 2024/25	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FUNDING SOURCE	WARD	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
										2024/25	July - Sep	Oct-Dec	Jan-Mar	Apr-Jun				
											Target	Target	Target	Target				
<b>2024/2025 FINANCIAL YEAR</b>																		
		Effective environmental management. (8.3)	Partner with relevant government departments and NGOs to implement environmental management programmes or projects. (8,3.1)	Tech-15	Number of reports to Council on the implementation of the Cleaning and Greening (Community-based) project.	Number				4	1	1	1	1			Council Resolution	Technical
Achieve improved response to disaster and crime management(9)	Improve mitigation effects of emergencies and disasters (9,1)	Implementati on disaster risk reduction [Prevention] (9,1,2)	Review of Disaster Management Plan	Corp-15	Date of approval			New KPI		31-May-25				31-May-25			Council Resolution	Corporate
		Improve disatser response time and Alertness to the community (9,1,1)	Percentage (%) of callouts responded to within 1 hour for structural fire incidents	Corp-16						100%	100%	100%	100%	100%				OB Book
Safe municipal environment (10)	Provision of efficient and effective law enforcement( 10,1)	Maximum enforce of roads, traffic laws and municipal by laws(10,1,1)	Number of road blocks conducted	Corp-17						45	11	12	11	11			Road Blocks Register	Corporate