



**ABAQULUSI MUNICIPALITY 2023/24 DRAFT ORGANISATIONAL SCORECARD**  
**PERIOD: 01 JUL 2023 - 30 JUNE 2024**

**Annexure "A"**

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
<b>KPA - Basic Service Delivery &amp; Infrastructure Development</b>																	
<b>Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.</b>																	
BSD 01	Roads	Expand accessibility in various wards by 2027	1	Tarring of Kwabalele to next Police Station Ward 12,20 Phase 3	12	R 1 747 850	MIG	% (percentage) of phase 3, 0.5km road in ward 12 tarred by 30 Sept 2023	%(Percentage)	75% of phase 3 complete by 30 June 2023	100% (percentage) of phase 3, 0.5km road tarred in ward 12 by 30 September 2023	100% of phase 3, 1km road tarred in ward 12 by 30 Sep 2023	N/A	N/A	N/A	Technical Services	Quarterly progress reports and completion certificate
BSD 02				Tarring of Kwabalele to next Police station Ward 12,20 Phase 4	12	R 5 624 000	MIG	% (percentage) of phase 4, 0.5km road in ward 12 tarred by 30 June 2024	%(Percentage)	New	100% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024	10% of phase 4, 0,5km road in ward 12 tarred by 30 Sep 2023	40% of phase 4, 0,5km road in ward 12 tarred by 30 Dec 2023	60% of phase 4, 0,5km road in ward 12 tarred by 31 March 2024	100% of phase 4, 0,5km road in ward 12 tarred by 30 June 2024		Quarterly progress reports and completion certificate
BSD 03				Tarring of Road from Zama to Kwabalele Bhekumthetho Ward 19 Phase 4	19	R 500 000	MIG	% (percentage) of phase 4, 0.4km road in ward 12 tarred by 30 Sept 2023	%(Percentage)	75% of phase 3 complete by 30 June 2023	100% (percentage) of phase 4, 0.4km road tarred in ward 12 by 30 September 2023	100% of phase 3, 0.4km road tarred in ward 12 by 30 Sep 2023	N/A	N/A	N/A		Quarterly progress reports and completion certificate
BSD 04				Tarring of Road from Zama to Kwabalele Bhekumthetho Ward 19 Phase 5	19	R 3 300 000	MIG	% (percentage) of phase 5, 0.3km road tarred in ward 19 by 30 June 2024	%(Percentage)	New	100% of phase 5, 0.3km road tarred in ward 19 by 30 June 2024	10% of phase 5, 0.3km road tarred in ward 19 by 30 Sep 2023	40% of phase 5, 0.3km road in ward 19 tarred by 31 Dec 2023	60% of phase 5, 0.3km road in ward 19 tarred by 31 March 2024	100% of phase 5, 0.3km road in ward 19 tarred by 30 June 2024		Quarterly progress reports and completion certificate
BSD 05				Upgrading of Extension 16 (SASKO)Roads	8	R 3 612 000	MIG	% (percentage) of phase 2,	%(Percentage)	75% of phase 2 complete by	100% (percentage) of phase 2,	100% (percentage) of phase 2,	N/A	N/A	N/A		Quarterly progress reports and

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024			
				-Ward 8 (Phase 2)				1km road tarred in ward 8 by 30 Sep 2023		30 June 2023	1km road tarred in ward 8 by 30 September 2023	1km road tarred in ward 8 by 30 September 2023					completion certificate	
BSD 06		Maintain existing Roads in rural & urban areas by 2027	2	Upgrading of Extension 16 (SASKO)Roads -Ward 8(Phase 3)	8	R 10 260 399	MIG	% (percentage) of phase 3, 1km road tarred in ward 8 by 30 June 2024	%(Percentage)	New	100% of phase 3, 1km road tarred in ward 8 by 30 June 2024	10% of phase 3, 1km road tarred in ward 8 by 30 Sep 2023	40% of phase 3, 1km road in ward 8 tarred by 31 Dec 2023	60% of phase 3, 1km road in ward 8 tarred by 31 March 2024	100% of phase 3, 1km road in ward 8 tarred by 30 June 2024		Quarterly progress reports and completion certificate	
BSD 07		Expand accessibility in various wards by 2027		Construction of President Street Phase 1 (Ward 9)	9	R 8 804 086	INTERNAL	% (percentage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	%(Percentage)	50% of phase 1 complete by 30 June 2023	100% (percentage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	75% (percentage) of phase 1, 0.8km road tarred in ward 9 by 30 Sep 2023	100% (percentage) of phase 1, 0.8km road tarred in ward 9 by 31 Dec 2023	N/A	N/A		Quarterly progress reports and completion certificate	
BSD 08				Construction of Kwa-Gwebu Sports field Ward 12	12	R 8 000 000	MIG	% (percentage) of sportfield constructed by 30 June 2024	%(Percentage)	New	100% of sport field constructed by 30 June 2024	10% of sport field constructed by 30 Sep 2023	40% of sport field constructed by 31 Dec 2023	60% of sport field constructed by 31 March 2024	100% of sport field constructed by 30 June 2024		Quarterly progress reports and completion certificate	
BSD 09				Construction of Kwa-Gwebu Sportsfield Ward 13	1	R 5 000 000	INTERNAL	% (percentage) of sportfield constructed by 31 Dec 2023	%(Percentage)	75% of sportfield complete by 30 June 2023	100% of sportfield constructed by 31 Dec 2023	90% of sportfield constructed by 30 Sep 2023	100% of sportfield constructed by 31 Dec 2023	N/A	N/A		Quarterly progress reports and completion certificate	
BSD 10	Community Halls				Mvuzini Community Hall	17	R 8 181 546	MIG	%(percentage) of community hall constructed by 30 June 2024	%(Percentage)	New	100% of community hall constructed by 30 June 2024	10% of community hall constructed by 30 Sep 2023	40% of community hall constructed by 31 Dec 2023	60% of community hall constructed by 31 March 2024	100% of community hall constructed by 30 June 2024		Quarterly progress reports and completion certificate
BSD 11					%(percentage) of community hall constructed by 30 June 2024	7	R 7 734 555	MIG	%(percentage) of community hall constructed by 30 June 2024	%(Percentage)	New	100% of community hall constructed by 30 June 2024	10% of community hall constructed by 30 Sep 2023	40% of community hall constructed by 31 Dec 2023	60% of community hall constructed by 31 March 2024	100% of community hall constructed by 30 June 2024		Quarterly progress reports and completion certificate
BSD 12	Sanitation	Expand Sanitation accessibility in	4	Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level	Number	13 632	13 630 of households with access to basic level	13 630 of households with access to basic level	13 630 of households with access to basic level of	13 630 of households with access to basic level of	13 630 of households with access to basic level of		Sanitation access report	

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
		various wards by 2027						of sanitation by 30 June 2024			of sanitation by 30 June 2024	of sanitation by 30 June 2024	sanitation by 30 June 2024	sanitation by 30 June 2024	sanitation by 30 June 2024		
BSD 13	Water	Expand water accessibility in various wards by 2027	6	Basic level of water	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2024	Number	14 366	14 360 of households with access to basic level of water by 30 June 2024	14 360 of households with access to basic level of water by 30 June 2024	14 360 of households with access to basic level of water by 30 June 2024	14 360 of households with access to basic level of water by 30 June 2024	14 360 of households with access to basic level of water by 30 June 2024		Water Access Report
BSD 14	Electricity	Expand electricity accessibility in various wards by 2027	8	Basic level of electricity access	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2024	Number	18 923	18900 of households with access to basic level of electricity by 30 June 2024	18900 of households with access to basic level of electricity by 30 June 2024	18900 of households with access to basic level of electricity by 30 June 2024	18900 of households with access to basic level of electricity by 30 June 2024	18900 of households with access to basic level of electricity by 30 June 2024		Electricity Access Report
BSD 15				KwaSithole	2	R 780 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	39(thirty-nine) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report
BSD 16				Madamu	2	R 420 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	21(twenty-one) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report
BSD 17				Mthebeni	2	R 1 020 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	51(fifty-one) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report
BSD 18				KwaJimani	12	R 5 760 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	288(two hundred and eighty- eight) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
BSD 19				Bhekumthetho	19	R 5 680 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	284(two-hundred and eighty-four) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report
BSD 20				Emakwathini	7	R 3 020 000	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	151(one hundred and fifty-one) households with access to electrical connection by 30 June 2024	Procurement Stage by 30 Sept 2023	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Copy of quarterly progress reports, copy of completion certificate and Close out Report
				Swart Mfolozi corridor:Donsowake, Bhozmin,Mkhokotho and Mashaiyane village	4	R 4 420 000	COGTA	Number of new households with access to electricity connection by 30 June 2023.	Number	New	221(two hundred and twenty one) households with access to electricity by 30 June 2024	Procurement Stage	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Cogta Approval
				Emondlo corridor,Bhekumthetho, ward 19, Emondlo A ward 18, Emondlo B ward 20	18,19,20	R 7 040 000	COGTA	Number of new households with access to electricity connection by 30 June 2023.	Number	New	352(three hundred and fifty two) households with access to electrical connections by 30 June 2024.	Procurement Stage	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Cogta Approval
				Electrification emakhwatheni ward 7 and stanelle village ward 23	7,23	R 5 220 000	COGTA	Number of new households with access to electricity connection by 30 June 2023.	Number	New	261(two hundred and sixty one) households with access to electrical connections by 30 June 2024.	Procurement Stage	25% of electrical connections by 31 Dec 2023	75% of electrical connections by 31 March 2024	100% of electrical connections by 30 June 2024		Cogta Approval

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
BSD 21	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal				Number of households with access to basic level of refuse removal by 30 June 2024	Number	14197	13500 households with access to basic level of refuse removal by 30 June 2024	13500 households with access to basic level of refuse removal by 30 Sep 2023	13500 households with access to basic level of refuse removal by 31 Dec 2023	13500 households with access to basic level of refuse removal by 31 March 2024	13500 households with access to basic level of refuse removal by 30 June 2024	Community Services	Refuse removal access report
BSD 22	Human Settlement	To provide sustainable human settlements to the people of AbaQulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2024	Number	2(two)	4(four) Housing Forum meetings held by 30 June 2024	1 (one) Housing Forum meetings held by 30 Sep 2023	1 (one) Housing Forum meetings held by 31 Dec 2023	3 (three) Housing Forum meetings held by 31 March 2024	4(four) Housing Forum meetings held by 30 June 2024	Development Planning	Attendance Registers/ Minutes
<b>KPA: - Municipal Transformation &amp; Institutional Development</b>																	
<b>Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance</b>																	
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17					Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2023	Percentage (%)	41%	41% % of people from employment equity target groups employed in the three highest levels of management by 31 March 2024	N/A	N/A	41% % of people from employment equity target groups employed in the three highest levels of management by 31 March 2024	N/A	Corporate Services	EE Report
MTD 02								Date Employment Equity Plan (EEP) reviewed and adopted and Submitted to Department of Labour (DoL)	Date		EE Report reviewed and adopted and submitted to DoL by 15 January 2023	N/A	N/A	EE Report reviewed and adopted and submitted to DoL by 15 January 2023	N/A		EER (Employment Equity Report) and acknowledgement letter

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
MTD 03		To ensure that the new and existing staff are capacitated to fulfill their functions and promote career development and comply with safety measures by June 2027.	18	Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date		HR Policy manual reviewed and submitted to Council for approval 31 May 2024	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval 31 May 2024		Reviewed organogram, and Council Resolution
MTD 04	Review and adoption of Organogram			N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date		Organogram reviewed and submitted to Council for adoption 31 May 2024	N/A	N/A	N/A	Organogram reviewed and submitted to Council for adoption 31 May 2024			
MTD 05	<b>Council Support</b>	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	19	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date		Councils Annual Programme adopted by 30 June 2024	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2024	Corporate Services	Councils Annual Programme and Council Res.
MTD 06				Council Meetings	N/A	N/A	N/A	Number of Council Meetings provided with administrative support by 30 June 2024	Number		4(four) Council Meetings provided with administrative support by 30 June 2024	1(one) Council Meetings provided with administrative support by 30 Sep 2023	2(two) Council Meetings provided with administrative support by 31 Dec 2023	3(three) Council Meetings provided with administrative support by 31 March 2024	4(four) Council Meetings provided with administrative support by 30 June 2024		Attendance Registers/ Minutes
MTD 07				EXCO	N/A	N/A	N/A	Number of EXCO Meetings provided with administrative support by 30 June 2024	Number		10(ten) EXCO Meetings provided with administrative support by 30 June 2024	3(three)EXCO Meetings provided with administrative support by 30 Sep 2023	5(five) EXCO Meetings provided with administrative support by 31 Dec 2023	7(seven) EXCO Meetings provided with administrative support by 31 March 2024	10(ten) EXCO Meetings provided with administrative support by 30 June 2024		Attendance Registers/ Minutes
MTD 08				MPAC	N/A	-	-	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2024	Number		4(four) MPAC Meetings provided with administrative support by 30 June 2024	1(one) MPAC Meetings provided with administrative support by 30 Sep 2023	2(two) MPAC Meetings provided with administrative support by 31 Dec 2023	3(three) MPAC Meetings provided with administrative support by 31 March 2024	4(four) MPAC Meetings provided with administrative support by 30 June 2024		Attendance Registers/ Minutes
MTD 09				Portfolio Committees	N/A	-	-	Number of Portfolio Committee	Number		50(fifty) Portfolio Committee	15(fifteen) Portfolio Committee	25(twenty-five) Portfolio Committee	35(thirty-five) Portfolio Committee	50(forty) Portfolio Committee		Attendance Registers/ Minutes

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
								Meetings provided with administrative support by 30 June 2024			Meetings provided with administrative support by 30 June 2024	Meetings provided with administrative support by 30 Sep 2023	Meetings provided with administrative support by 31 Dec 2023	Meetings provided with administrative support by 31 March 2024	Meetings provided with administrative support by 30 June 2024	Corporate Services	
MTD 10	<b>Records Management</b>	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date		Records Management policy reviewed and submitted to Council by 31 May 2024	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2024		Council Resolution and Reviewed Records Management
MTD 11	<b>Fleet Management</b>	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date		Fleet Management Policy Adopted by 30 June 2024	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2024		Council Resolution
MTD 12	<b>Information &amp; Communication Technology</b>	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027	22	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2024	Number		4 (four) Monitoring Reports produced by 30 June 2024	1 (one) Monitoring Report produced by 30 Sep 2023	2(two) Monitoring Report produced by 31 Dec 2023	3(three) Monitoring Report produced by 31 March 2024	4(four) Monitoring Report produced by 30 June 2024		Copy of Reports
MTD 13				ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff and Councillors by 30 June 2024	Number		4(four) workshops held with staff by 30 June 2024	1 (one) workshop held with staff by 30 Sep 2023	2 (two) workshops held with staff by 31 Dec 2023	3(three) workshops held with staff by 31 March 2024	4(four)worksh ops held with staff by 30 June 2024		Attendance Registers/ Minutes
MTD 14				IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date		IT Governance Framework reviewed and submitted to Council for approval by 31 May 2024	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2024		Reviewed IT Governance Framework and Council Res.
MTD 15	<b>General Administration</b>	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Call Centre complaint monitoring	N/A	N/A	N/A	Number of Monitoring reports produced by 30 June 2024	Date Number	N/A	12(twelve) Monitoring reports produced by 30 June 2024	3 (Three) Monitoring reports produced by 30 Sept 2023	6 (Six) Monitoring reports produced by 30 Dec 2023	9 (Nine) Monitoring reports produced by 31March 2024	12(twelve) Monitoring reports produced by 30 June 2024		Monitoring reports
MTD 16				Call Centre & Customer	N/A	N/A	N/A	Date Call Centre &	Date	N/A	Call Centre & Customer	N/A	N/A	Call Centre & Customer Care	Call Centre & Customer		Call Centre & Customer Care

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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
				Care policy review				Customer Care Policy reviewed and submitted to Council by 31 May 2024			Care Policy reviewed and submitted to Council by 31 May 2024			Policy reviewed and submitted to Corporate Services Portfolio by 31 March 2024		Care Policy reviewed and submitted to Council by 31 May 2024	Policy and Council Res.
<b>KPA - Financial Viability &amp; Management:</b>																	
<b>Municipal Goal: Ensure sound financial management and accountability.</b>																	
FVM 01	<b>Revenue</b>	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2024	percentage (%)		85% of collection Rate on billing on by 30 June 2024	85% of the collection Rate on billing on by 30 Sep 2023	85% of the collection Rate on billing on by 31 Dec 2023	85% of the collection Rate on billing on by 31 March 2024	85% of the collection Rate on billing on by 30 June 2024	Financial Services	Billing report
FVM 02				Revenue collection	N/A	N/A	N/A	% of the collection on the outstanding debtors by 30 June 2024	percentage (%)		50% of the collection Rate on the outstanding debtors by 30 June 2024	50% of the collection Rate on the outstanding debtors by 30 Sep 2023	50% of collection Rate on the outstanding debtors by 31 Dec 2023	50% of the collection Rate on the outstanding debtors by 31 March 2024	50% of the collection Rate on the outstanding debtors by 30 June 2024		Debtors age analysis
FVM 03	<b>Expenditure</b>	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2024	100% of the Service Providers paid within 30 days by 30 Sep 2023	100% of the Service Providers paid within 30 days by 31 Dec 2023	100% of the Service Providers paid within 30 days by 31 March 2024	100% of the Service Providers paid within 30 days by 30 June 2024		Copy of Expenditure Reports & Age analysis
FVM 04				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2024	percentage (%)		100% of the capital budget actually spent on capital projects by 30 June 2024	30% of the capital budget actually spent on capital projects by 30 Sep 2023	50% of the capital budget actually spent on capital projects by 31 Dec 2023	80% of the capital budget actually spent on capital projects by 31 March 2024	100% of the capital budget actually spent on capital projects by 30 June 2024		Copy of Expenditure Report
FVM 05							N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2024	percentage (%)		100% of households on Indigent Register with access to free basic services by 30 June 2024	100% of households on Indigent Register with access to free basic services by 30 Sep 2023	100% of households on Indigent Register with access to free basic services by 31 Dec 2023		100% of households on Indigent Register with access to free basic services by 31 March 2024
FVM 06	<b>SCM</b>	To strengthen the Supply Chain Unit and Processes	26	SCM Policy review	N/A	N/A	N/A	Date Procurement Plan adopted	Date		Procurement Plan adopted by 30 June 2024	N/A	N/A	Draft Procurement Plan in place	Final Procurement Plan adopted		Copy of Council Resolution &



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												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
								by 30 June 2024									Procurement Plan
FVM 07				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2024	Number	4	4(four) reports submitted to the MPAC by 30 June 2024	1(one) report submitted to the MPAC by 30 Sep 2023	2(two) reports submitted to MPAC by 31 Dec 2023	3(three) reports submitted to the MPAC by 31 March 2024	4(four) reports submitted to the MPAC by 30 June 2024	Financial Services	(MPAC Agenda) Proof of submission Expenditure report
FVM 08			SCM Policy	N/A	N/A	N/A	Date SCM Policy reviewed and adopted 31 May 2024	Date		SCM Policy reviewed and adopted by 31 May 2024	N/A	N/A	N/A	SCM Policy reviewed and adopted by 31 May 2024	SCM Policy & Council Resolution		
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2024	Number		2(two) quarterly verification of inventory undertaken by 30 June 2024	N/A	1(one) quarterly verification of inventory undertaken by 31 Dec 2023	N/A	2(two) quarterly verification of inventory undertaken by 30 June 2024		Copy of the Updated Asset Register
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Draft 2024/25 Budget	N/A	N/A	N/A	Date Draft 2023/24 Budget developed and submitted to Council for noting	Date		Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2024	N/A	N/A	Draft 2023/24 Budget developed and submitted to Council for noting by 31 March 2024	N/A		Copy of Council Resolution
FVM 11				Final 2024/25 Budget	N/A	N/A	N/A	Date Final 2024/25 Budget adopted by Council	Date		Final 2024/25 Budget adopted by 31 May 2024	N/A	N/A	N/A	Final 2024/25 Budget adopted by 31 May 2024		Copy of Council Resolution
FVM 12			Ensure that financial reporting conforms to all legal and institutional requirements	28		N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2024	Number		12(twelve) sec.71 Reports submitted to the mayor by 30 June 2024	3(three) sec.71 Reports submitted to the mayor by 30 Sep 2023	6(six) sec.71 Reports submitted to the mayor by 31 Dec 2023	9(nine) sec.71 Reports submitted to the mayor by 31 March 2024		12(twelve)sec. 71 Reports submitted to the mayor by 30 June 2024
FVM 13					N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and	Number	One	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial	N/A		Copy of Council Resolution & Sec 52(d) report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
								Provincial Treasury			Treasury by 25 Jan 2024			Treasury by 25 Jan 2024			
FVM 14					N/A	N/A	N/A		Number		4(four) sec 52(d) reports submitted to Council by 30 June 2024	1(one) sec 52(d) reports submitted to Council by 30 Sep 2023	2(two) sec 52(d) reports submitted to Council by 31 Dec 2023	3(three)sec 52 reports submitted to Council by 31 March 2024	4(four) sec 52(d) reports submitted to Council by 30 June 2024		Copy of Council Resolution
FVM 15					N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date	31 Aug 2022	Annual Financial Statements completed and submitted to AG by 31 August 2023	Annual Financial Statements completed and submitted to AG by 31 August 2023	N/A	N/A	N/A		Proof of submission to AG
<b>KPA - Good Governance and Community Participation</b>																	
<b>Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs.</b>																	
GG 01	<b>Communications and Customer Satisfaction</b>	To revive and strengthen Communications by 2027	29		N/A	N/A	N/A	Date Communication Strategy reviewed and submitted to Council for adoption	Date		Communication Strategy reviewed and submitted to Council by 30 June 2024	N/A	N/A	N/A	Communication Strategy reviewed and submitted to Council by 30 June 2024	Executive Support	Communication Strategy and Council Res.
GG 02	<b>Internal Audit</b>	To provide assurance on the effectiveness of governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2022/23 AG Action Plan developed	Date		2022/23 AG Audit Action Plan developed by 31 Jan 2024	N/A	N/A	2022/23 AG Audit Action Plan developed by 31 Jan 2024	N/A		AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2022/23 AG Audit Action plan implemented by 30 June 2024	Percentage (%)		50% of 2022/23 AG Audit Action plan implemented by 31 March 2024	N/A	N/A	50% of 2022/23 AG Audit Action plan implemented by 31 March 2024	100% of 2022/23 AG Audit Action plan implemented by		Progress report on implementation of audit action plan

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023–30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Report prepared by 30 June 2024	Number		4(four) Audit Committee Report prepared by 30 June 2024	1(one) Audit Committee Report prepared by 30 Sep 2023	2(two) Audit Committee Report prepared by 31 Dec 2023	3(three) Audit Committee Report prepared by 31 March 2024	4(four) Audit Committee Report prepared by 30 June 2024		Quarterly Audit Committee reports
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date		Final 2024/25 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2023	Final 2024/25 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2023	N/A	N/A	N/A	Development Planning	IDP/Budget Process Plan & Council Resolution
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2024/25 reviewed and submitted to Council for noting	Date		Draft IDP 2024/25 reviewed and submitted to Council for noting by 31 March 2024	N/A	N/A	Draft IDP 2024/25 reviewed and submitted to Council for noting by 31 March 2024	N/A		Extract of Council agenda & Council Resolution
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2024/25 reviewed and submitted to Council for approval	Date		Final IDP 2024/25 reviewed and submitted to Council for approval by 31 May 2024	N/A	N/A	N/A	Final IDP 2022/24 reviewed and submitted to Council for approval by 31 May 2024		Council Resolution & Council Agenda extract
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to Council by 30 June 2024	Number	2	4(four) Quarterly Performance Reports submitted to Council by 30 June 2024	1(one) Quarterly Performance Reports submitted to Council by 30 Sep 2023	2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2023	3(three) Quarterly Performance Reports submitted to Council by 31 March 2024	4(four) Quarterly Performance Reports submitted to Council by 30 June 2024	Executive Dept.	Council Resolution & Council Agenda extract
GG 09				Quarterly Performance reviews	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by 30 June 2024	Number		4(four) Quarterly reviews conducted by 30 June 2024	1(one) Quarterly reviews conducted by 30 Sep 2023	2(two) Quarterly reviews conducted by 31 Dec 2023	3(three) Quarterly reviews conducted by 31 March 2024	4(four) Quarterly reviews conducted by 30 June 2024		Attendance Register

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
GG 10				PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date		PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2024	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2024		Council Resolution & Council Agenda extract
GG 11				Annual Performance Report	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date		Annual Performance Report submitted to Council by 30 Sep 2023	Annual Performance Report submitted to Council by 30 Sep 2023	N/A	N/A	N/A		Council Resolution & Council Agenda extract
GG 12				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	%	100%	100% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	100% of the 2023/24 Annual Performance Agreements signed by 31 July 2023	N/A	N/A	N/A		Signed Annual Performance Agreements
GG 13				2024/25 SDBIP completion & Approval	N/A	N/A	N/A	Date 2024/25 SDBIP and approved by the mayor	Date	28 June 2023	2024/25 SDBIP approved by the mayor by 28 June 2024	N/A	N/A	N/A	2024/25 SDBIP approved by the mayor by 28 June 2024		2024/25 Approved SDBIP
<b>KPA - Social and Local Economic Development:</b>																	
<b>Municipal Goal: promote socio-economic growth and job opportunities.</b>																	
SLED 01	<b>Agriculture</b>	Unleashing agricultural potential in AbaQulusi by 2027	37	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2024	Number		2(two)Agri-forums held by 30 June 2024	N/A	1(one) Agri-forums held by 31 Dec 2023	N/A	2(two)Agri-forums held by 30 June 2024	Executive Support	Attendance Register/ Minutes
SLED 02				Agricultural Cooperatives support		N/A	N/A	Number of Agricultural cooperatives supported to register by 30 June 2024	Number		2(two) Agricultural cooperatives supported to register by 30 June 2024		1(one) Agricultural cooperatives supported to register by 31 Dec 2023	N/A	2(two) Agricultural cooperatives supported to register by 30 June 2024		Copy of Proof of Registration
SLED 03	<b>SMME's and Job Creation</b>	Continuous assistance of entrepreneurship and job creation by 2027	38	SMME Training	N/A	N/A	internal	Number of SMME trainings and/ workshops conducted by 30 June 2024	Number		2(two) SMME training and/ workshops conducted by 30 June 2024	N/A	1(one) SMME training and/ workshops conducted by 31 Dec 2023	N/A	2(two) SMME training and/ workshops conducted by 30 June 2024		Attendance Register/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
SLED 04				EPWP jobs creation	N/A	R2 700 000	EPWP Grant	Number of EPWP jobs created	Number		150(one-hundred and fifty) EPWP jobs created by 31 Dec 2023	N/A	150(one-hundred and fifty) EPWP jobs created by 31 Dec 2023	N/A	N/A	Community Services	Appointments
SLED 05	Tourism		40	Review and adoption of Tourism Strategy	N/A		N/A	Date Tourism Strategy reviewed and submitted to Council	Date of adoption		Tourism Strategy reviewed and submitted to Council by 30 June 2024	N/A	N/A	N/A	Tourism Strategy reviewed and submitted to Council by 30 June 2024	Executive Support	Copy of Council Resolution
SLED 06	Economic growth	Promote economic development by 2027	41	Review and adoption of LED Strategy	N/A	R300 000	N/A	Date LED Strategy reviewed and submitted to Council for adoption	Date of adoption	Draft in Place	LED Strategy reviewed and submitted to Council by 30 June 2024	N/A	N/A	N/A			Copy of Council Resolution
SLED 07	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2024	Number		4(four) Library outreach programmes conducted by 30 June 2024	1(one)Library outreach programmes conducted by 30 Sep 2023	2(two) Library outreach programmes conducted by 31 Dec 2023	3(three)Library outreach programmes conducted by 31 March 2024	4(four)Library outreach programmes conducted by 30 June 2024	Community Services	Report
SLED 08				Conduct outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2024	Number		4(four) museum outreach programmes conducted by 30 June 2024	1(one) museum outreach programmes conducted by 30 Sep 2023	2(two) museum outreach programmes conducted by 31 Dec 2023	3(three) museum outreach programmes conducted by 31 March 2024	4(four) museum outreach programmes conducted by 30 June 2024		Report
SLED 09				Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2024	Number		4 Arts and Culture Committee meetings held by 30 June 2024	1(one) committee meeting held by 30 Sep 2023	2(two) committee meetings held by 31 Dec 2023	3(three) committee meetings held by 31 March 2024	4(four) committee meetings held by 30 June 2024		Minutes, Agenda and attendance register.
SLED 10	Safety and Security		50	DTLC Transactions	N/A	N/A	N/A	Number of transactions processed at DLTC by 30 June 2024	Number		80 000(eighty thousand) transactions processed at DLTC by 30 June 2024	20 000(twenty thousand) transactions processed at DLTC by 30 Sep 2023	40 000(fourty thousand) transactions processed at DLTC by 31 December 2023	60 000(sixty – thousand) transactions processed at DLTC by 30 March 2024	80 000(eighty thousand) transactions processed at DLTC by 30 June 2024		Transaction report
SLED 11				Motor licensing	N/A	N/A	N/A	Number of transactions processed at Motor	Number		80 000 (eighty thousand) transactions	20 000 (twenty thousand) transactions	40 000 (fourty thousand) transactions processed at	60 000(sixty – thousand) transactions processed at	80 000 (eighty thousand) transactions processed at		Transaction report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2023– 30 Sep 2023	01 Oct 2023 – 31 Dec 2023	01 Jan 2024 – 31 March 2024	01 April 2024 – 30 June 2024		
								licensing by 30 June 2024			processed at motor licensing by 30 June 2024	processed at Motor licensing by 30 Sep 2023	Motor licensing by 31 Dec 2023	Motor licensing by 30 March 2024	Motor licensing by 30 June 2024		
KPA: Cross-Cutting Interventions																	
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																	
CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	50	Spatial Development Framework (SDF)	All		-	Date Spatial Development Framework (SDF) reviewed and submitted to Council	Date	N/A	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2024	N/A	N/A	N/A	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2024	Development Planning	
CC 03	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2027	55	Waste Management Plan				Date Waste Management Plan developed	Date		Waste Management Plan developed and submitted to Council by 30 June 2024	N/A	N/A	N/A	Waste Management Plan developed by 30 June 2024	Community Services	Waste Management Plan and Council Res.

Signature of the Mayor



Date

26/06/2023

Signature of the Municipal Manager



Date

26/06/2023