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2022/2023



2022/23 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) ADJUSTMENT

FEBRUARY 2023

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NO.	DESCRIPTION	PAGE
1.	Introduction	4
2.	Legislative Provision	6
3.	IDP, Budget, SDBIP, and PMS	7
4.	Municipal Strategic Plan	8
5.	Monthly Projection of Revenue Collection by Source	38
6.	Projection of Expenditure and Revenue per Vote	42
7.	Quarterly Projections of Service Delivery Targets and Key Performance Indicators –	44
	Appendix A. Consolidated indicator overview for MFMA Circular No. 88 (2021)	
8.	Conclusion & Approval	63
	Tables	
	Table 01: Key Performance Area, Basic Service Delivery & Infrastructure Development	11
	Table 02: Key Performance Area, Municipal Transformation and Institutional Development	15
	Table 03: Key Performance Area, Key Performance Area: Financial Viability & Management Development	19
	Table 04: Key Performance Area, Key Performance Area Good Governance and Community Participation	23
	Table 05: Local Economic Development and Social Development	27
	Table 06: Key Performance Area, Cross-Cutting Interventions	32
	Table 07: Monthly revenue projections collections by source	38
	Table 08: Monthly projection of revenue and expenditure per vote	42

ACCRONYMS

IDP	Integrated Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
PMS	Performance Management System
ICT	Information and Communication Technology
GFS	Government Finance Statistics Contains detailed data on revenue, expenses, Transaction in assets, liabilities
PoE	Portfolio of Evidence
SMME	Small Medium and Micro Enterprise
ICT	Information and Communication Technology
OHS	Occupational Health and Safety
HRD	Human Resource Development
SCM	Supply Chain Management

1. INTRODUCTION

The preparation of the Service Delivery and Budget Implementation Plan (SDBIP) as required by the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The Budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP, therefore, serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against year-end targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive), and the administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior management and the community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management, and achievement of the strategic objectives set by the council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

The SDBIP concept

Municipal managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

This SDBIP must be read in conjunction with the following:

- 2022/23 Integrated Development Plan Review (IDP)
- 2022/23 Budget Adjustment

The reason is that the SDBIP is a working document that suggests how the vision, mission, strategic objectives, and all municipal priorities will be reached with the available funding in the 2022/2023 financial year.

The SDBIP indicates how funds in the 2022/2023 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

2. LEGISLATIVE BACKGROUND

MFMA Extracts

Definition

“service delivery and budget implementation plan” means:

a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate —

- (a) projections for each month of—
 - (i) revenue to be collected, by source;
 - (ii) revenue and expenditure (operational and capital), by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) **any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;**

Budget processes and related matters

Section 53

(4) The mayor of a municipality must—

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure—
 - (i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation approved by the mayor within 28 days after the approval of the budget; is and

(iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act in order to promote sound financial management;

(bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

(5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(6) The mayor must ensure—

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget plan and

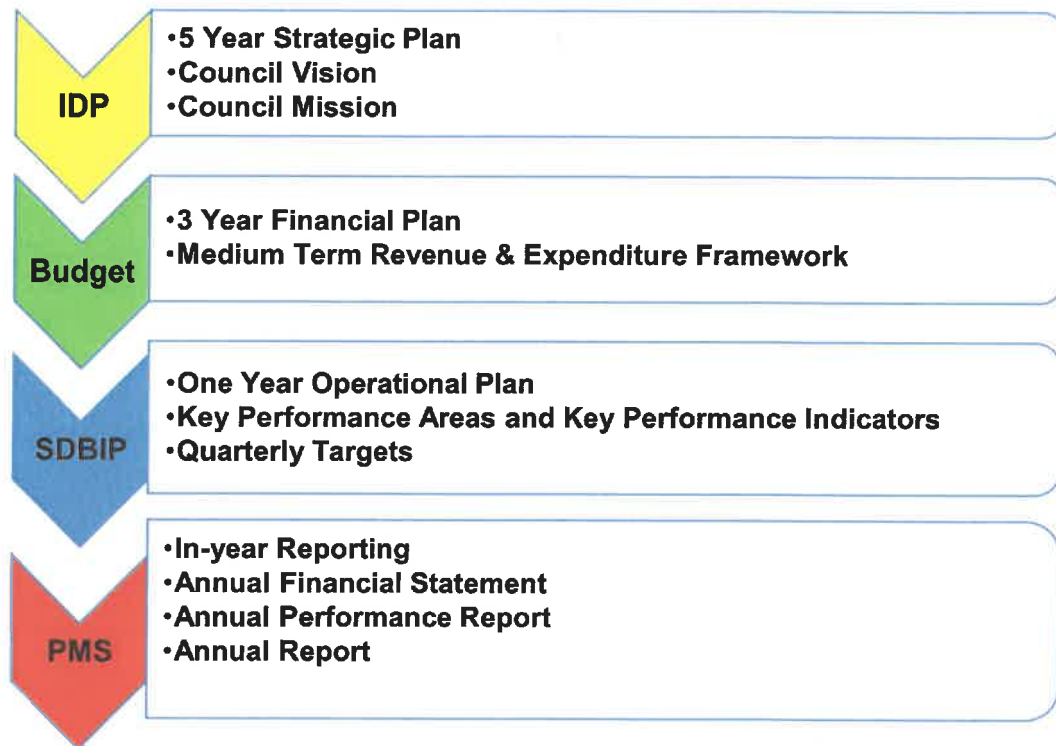
(b) that the performance agreement of the municipal manager and senior managers be made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. IDP, BUDGET, SDBIP AND PMS

The SDBIP is just one of the important tools used to achieve the municipality's Vision and Mission which is contained in the municipal IDP. The Budget is what gives "life" to an SDBIP as this is the tool used to finance Councils projects within the community it serves. In essence, the SDBIP of a Municipality is the primary tool used to give effect to a municipal IDP and Budget within a specific year and serves as its one-year operational plan which the municipal council utilizes to measure the implementation of its IDP and Budget. The PMS tool provides

for constant Monitoring (Monthly, Quarterly, Bi-Annual and Annual Reporting) and Evaluation (1st and 3rd Quarter-Informal and Bi-Annual and Annual-Formal).

The figure below represents the relationship/link of the IDP, Budget, SDBIP and PMS:



4. ABAQULUSI MUNICIPALITY STRATEGIC PLAN SUMMARY

Below represents the 5 Year Strategic Plan of the AbaQulusi Municipality for the period 2022/23 - 2026/2027. This strategic plan highlights the Key Performance Areas, Focus Areas, Objectives and Strategies of the municipal council and its alignment to the National, Provincial and District Programmes of Government. It is the plan that is used to provide guidance in developing the municipal SDBIP and ensuring that there is alignment between the municipal IDP and Budget.

4.1 Vision



To be the progressive, prosperous and sustainable economic hub of Zululand by 2035

4.2 Mission




By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery

4.3 Core Values

- Integrity
- Transparency
- Fairness
- Competitiveness
- Honesty
- Patriotism
- Courage
- Accountability
- Ethical
- Time Bound

4.4 Goals



→ To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

→ Empower and capacitate institutional structures and promotion of transparent cooperative governance.

→ Ensure sound financial management and accountability.

→ Ensure transparency, accountability and community involvement in municipal affairs.

→ To promote socio-economic growth and job opportunities.

→ To redress the spatial imbalances and promote sustainable environmental planning.

4.5 Key Performance Area, Goals, Focus Area, Development Objectives and Strategies

Key Performance Area: Basic Service Delivery and Infrastructure Development

Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
1. Roads	1	Expand accessibility in various wards by 2027	<ul style="list-style-type: none"> Constructing New Gravel Roads Constructing new tarred and paved roads Constructing new cause ways Spatially capture roads infrastructure Construction of Taxi Ranks Construction of Municipal Testing Stations
	2	Maintain existing Roads in rural & urban areas by 2027	<ul style="list-style-type: none"> Upgrading of gravel roads to tar Re-gravelling of roads

Key Performance Area: Basic Service Delivery and Infrastructure Development

Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
			<ul style="list-style-type: none"> • Resealing of Roads • Rehabilitation of existing tar roads • Blading of roads • Spatially capture road infrastructure
2. Storm Water	3	Building and maintaining Storm Water Infrastructure by 2027	<ul style="list-style-type: none"> • Construction of new storm water drains • Cleaning of storm water drains • Spatially capture storm water infrastructure
3. Sanitation	4	Expand Sanitation accessibility in various wards by 2027	<ul style="list-style-type: none"> • Establishment of new sewer lines • Provision of VIP in rural areas • Constructing Public Ablutions • Spatially capture sanitation infrastructure
	5	Maintain and replace existing Sanitation Infrastructure by 2027	<ul style="list-style-type: none"> • Replace old sanitation pipes • Upgrading of sewer main lines • Upgrade of the WWTW
4. Water	6	Expand water accessibility in various wards by 2027	<ul style="list-style-type: none"> • Installation of new water connections • Upgrade of water main lines • Spatially capture water infrastructure
	7	Maintain and replace existing Water Infrastructure by 2027	<ul style="list-style-type: none"> • Replace old water Pipes • Repairs to water lines • Repairs to existing water pumps • Maintain purification treatment plants
5. Electricity	8	Expand electrical accessibility in various wards by 2027	<ul style="list-style-type: none"> • Installation of New electrical connections
	9	Expand and Maintain existing network electricity in urban and rural areas by 2027. Provide alternative energy	<ul style="list-style-type: none"> • Installation of Electrical Meters • Installation and repairs of High Mast Lights • General Infrastructure-maintenance on mini and major substations • Upgrade existing transformers • Repairs to Robots • Provision of solar geysers and street lights • Provision of solar panels in urban and rural areas

Key Performance Area: Basic Service Delivery and Infrastructure Development

Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
			<ul style="list-style-type: none"> Spatially capture electricity infrastructure Master sector plans to be in place
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	<ul style="list-style-type: none"> Construction and maintenance of new Sports fields and Parks in various wards Upgrade and revamp existing Sports fields and Parks
7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2027	<ul style="list-style-type: none"> Construction and maintenance of New Community Halls Upgrade and revamp existing Community Halls
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2027	<ul style="list-style-type: none"> Construction and maintenance of Cemeteries Upgrade and revamp existing Cemeteries Fencing of all unused cemeteries Identify and establish new cemeteries
9. Creches	13	Enhance Early Childhood Development by 2027	<ul style="list-style-type: none"> Number of new crèches built
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2027	<ul style="list-style-type: none"> Construction of new Libraries Upgrade and Maintain existing Libraries
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2027	<ul style="list-style-type: none"> Identify new areas and settlements to offer Refuse Services Integrated waste management plan
12. Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2027	<ul style="list-style-type: none"> Identify and Secure land prior to project approval Ensure appointment of experienced and qualified implementing agents Land disposal policy for public use Strengthen Intergovernmental Relations Land identification and release facilitation of bulk service provision Facilitate Land Release Approval and implementation of the Housing Sector Plan Set up housing consumer education programme

Key Performance Area: Basic Service Delivery and Infrastructure Development				
Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.				
Key Area	Focus	IDP Ref. No.	Development Objectives	Development Strategies
				<ul style="list-style-type: none"> • Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development

Table 01: Key Performance Area: Basic Service Delivery & Infrastructure Development

Alignment With National, Provincial And District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure integrated and sustainable provision of infrastructure that will lead to better living conditions for all our people.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Infrastructure is poorly located, inadequate, and under- maintained;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and

Cabinet Outcomes:

6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life

KZN Provincial Growth and Development Plan/Strategy

3. Human and Community Development
4. Strategic Infrastructure

Zululand District Growth and Development Plan

4. Strategic Infrastructure

Batho Pele Principles:

1. Service Standards
2. Access

AbaQulusi municipality

The goal, focus areas, Action plans and eventual projects of the municipality is all directly aligned with the broader governmental strategic documents to ensure the strategic use of scarce resources to provide new and maintain existing services in the municipality. The compilation of a maintenance Plan as well as an infrastructure delivery plan will ensure transparency and the curbing of unrealistic expectations while striving towards reaching the Municipality's vision and giving effect to the national and provincial strategies.

The implementation of the Strategies for the 12 identified Focus Areas will ensure that the community of AbaQulusi Municipality enjoys an improved quality of life with the concomitant opportunities and that our places where we live, work and play are situated in an environment conducive to an ever-increasing quality of live.

Key Performance Area: Municipal Transformation and Institutional Development			
Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Human Resources Management	17	To ensure that the municipality practice sound Human Resources management by 2027	<ul style="list-style-type: none"> • Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Review and adopt recruitment Plan and strategy • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions

Key Performance Area: Municipal Transformation and Institutional Development

Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Fast track filling of critical vacant posts • Expanding or securing leaderships, internship and apprenticeship to community members in consultation with SETAs
2. Human Resource Development	18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by 2027	<ul style="list-style-type: none"> • Develop/Review Workplace Skills Plan. • Develop/Review Induction Plan. • Ensure functionality of OHS Committee and other HRD related committees. • Develop/Review training policy • Develop/Review Wellness Programme. • Facilitate skills audit for municipal employees. • Facilitate skills audit for councillors • Facilitate Female councillors empowerment • Continued professional development (CPD) for all professionals serving in the municipality • MFMP training for Staff and Councillors
3. Council Support	19	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	<ul style="list-style-type: none"> • Develop and adopt Council Annual Programme • Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees

Key Performance Area: Municipal Transformation and Institutional Development

Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
4.Records Management	20	To ensure effective management of all internal and external records by 2027	<ul style="list-style-type: none"> • Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2027	<ul style="list-style-type: none"> • Implementation of Fleet Management Policy
6.Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2027	<ul style="list-style-type: none"> • Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Providing ICT Tools of trade.

Key Performance Area: Municipal Transformation and Institutional Development			
Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Upgrading to new technologies. • Updating/Upgrading to new software as part of the new technology drive forward. • Renewal and expansion of DR and Data Backup Systems • Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports. • Develop backup and replicate information for future reference • Procure CAD software for engineering drawings
7. General Administration	23	To improve customer care and strengthen its relations with the municipality	<ul style="list-style-type: none"> • Establish a municipal call center • Develop and review the Customer Care Call Centre annually

Table 02: Key Performance Area, Municipal Transformation and Institutional Development

Key Performance Area: Financial Viability & Management

Goal: Ensure sound financial management and accountability

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Revenue	23	Ensure the Municipal Revenue Streams are optimised	<ul style="list-style-type: none"> • Conducting Daily control check and balances of cashiers and banking of cash • Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates • Monitor Billing vs Payment system • Update Indigent Register • Visiting satellite offices regularly to verify and secure financial procedures and income • Implement Revenue enhancement committee resolutions • Amendment to the credit control policy • Timeous and accurate reading of meters • Handing over of long outstanding/selling of debtors • Ensure reconciliations are performed daily, weekly and monthly respectively
2. Expenditure	24	To ensure effective expenditure control	<ul style="list-style-type: none"> • Ensure payment of service providers within 30 days • Ensure reconciliations are performed daily, weekly and monthly respectively • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures • Timeous payment of salaries and third parties • Timeous submission of VAT and PAYE to SARS • Verification of correct allocation of orders
3. SCM	25	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> • Develop Municipal Procurement Plan

Key Performance Area: Financial Viability & Management			
Goal: <i>Ensure sound financial management and accountability</i>			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Implement supplier's database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Submission of Irregular expenditure report to COGTA on a monthly basis • Provide training and skills development to officials involved in procurement processes • Verification of Service Providers
4. Assets	26	To Maintain Fixed Assets of the Municipality	<ul style="list-style-type: none"> • Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly • Quarterly verification of inventory • Ensure reconciliations are performed daily, weekly and monthly respectively
5. Financial Reporting	27	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> • Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually • Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively

Table 03: Key Performance Area: Financial Viability & Management

Alignment With National, Provincial and District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure that the internal institution is structured and operating in a way that ensure optimal service provision.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

Cabinet Outcomes:

5. A skilled and capable workforce to support an inclusive growth path
9. A responsive, accountable, effective and efficient local government system and inclusive citizenship
6. An efficient, effective and development orientated public service and an empowered, fair

KZN Provincial Growth and Development Plan/Strategy

2. Human Resource Development

Zululand District Growth and Development Plan

2. Human Resource Development
3. Human and Community Development
6. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the internal structure of the Municipality is established in such a way that the organization has the capacity to warrant optimised service delivery to the people in its area.

The focus of this KPA is to be a service provider to the organisation itself. The mandate of this KPA provides the responsible officials with the task to ensure effective, efficient, capable and qualified human and administrative resources that will see to it that the institution can effectively do its service delivery. The contribution of this KPA can make or break the organisation it therefore needs to be strong, capable and virtuous.

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution provides services to its personnel, consumers and suppliers.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Public services are uneven and often of poor quality;
- Corruption levels are high; and

Cabinet Outcomes:

6. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
9. A responsive, accountable, effective and efficient local government system

KZN Provincial Growth and Development Plan/Strategy

6. Governance and Policy

Zululand District Growth and Development Plan

6. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the financial affairs of the municipality adhere to legal requirements, strive towards an approved audit report and do all payment timeously.

The focus of this KPA is to be a service provider to the organisation itself as well as it's consumers and suppliers. The mandate of this KPA provides the responsible officials with the task to ensure the responsible, honest management of tax payers' money. This KPA is mainly targeted on legal compliance and need to be implemented with absolute accountability, skill and without any prejudice.

Key Performance Area: Good Governance and Community Participation			
Goal: To be a Responsible, accountable, effective and efficient developmental Municipality			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	29	To revive and strengthen Communications by 2027	<ul style="list-style-type: none">• Develop/adopt communication strategy• Review the Communication Strategy
	30	To engage and improve customer satisfaction by 2027	<ul style="list-style-type: none">• Develop a customer care centre• Appoint a customer care committee

Key Performance Area: Good Governance and Community Participation

Goal: To be a Responsible, accountable, effective and efficient developmental Municipality

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Conduct customer service satisfaction surveys on regular basis • Establish “suggestion boxes’ at all municipal offices • Utilisation of the municipal “hotline” system • Establish additional municipal satellite offices
2. Internal Audit	31	To provide an assurance on the effectiveness of governance, risk management and internal control by 2027	<ul style="list-style-type: none"> • Develop and implement the annual internal audit coverage plan • Develop and implement quality assurance programmes to assess the effectiveness of internal audit unit • Discuss and submit internal audit reports to Management, Audit Committee and MPAC • Appoint audit steering committee • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool
3. Audit Committee	32	To ensure the effectiveness of the Audit Committee by 2027	<ul style="list-style-type: none"> • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool

Key Performance Area: Good Governance and Community Participation

Goal: To be a Responsible, accountable, effective and efficient developmental Municipality

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Submission of audit committee reports to Council on a quarterly basis • Evaluate and track the implementation of audit committee resolutions
4. Risk Management	33	To improve the effectiveness of risk management within the organization by 2027	<ul style="list-style-type: none"> • Conduct the risk assessment and develop the risk register • Appoint risk management committee and assess the functionality thereof • Incorporate risk action plans into departmental SDBIP • Monitor the implementation of risks mitigation plans by Department • Identify and assess new emerging risks throughout the period
5. Integrated Development Planning	34	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> • Develop and implement the IDP/Budget process plan • Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizo) • Develop, review and adopt IDP annually
6. Performance Management	35	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> • Review and adopt the PMS Framework • Cascading of PMS to all levels

Key Performance Area: Good Governance and Community Participation			
Goal: To be a Responsible, accountable, effective and efficient developmental Municipality			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2027	<ul style="list-style-type: none"> Develop and adopt Batho Pele Policy, procedural Manual, Service Delivery Charter and Service Delivery Improvement Plan Hosting of Batho Pele Campaigns

Table 04 : Good Governance and Community Participation

Alignment With National, Provincial and District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure that the governance of the institution is legal complaint, corruption free and accountable.

National Development Plan identified the following primary challenges pertaining to this KPA:

1. Public services are uneven and often of poor quality;
2. Corruption levels are high; and

Cabinet Outcomes:

1. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
2. A responsive, accountable, effective and efficient local government system

KZN Provincial Growth and Development Plan/Strategy

1. Governance and Policy

Zululand District Growth and Development Plan

1. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality functions optimum with the ambit of its developmental mandate. The municipality must ensure the promoting of an active citizenry to strengthen development, democracy, and accountability and to be servants to the community.

Communities must actively partake in the local sphere of government through information sharing workshops, capacitation of ward structures and dissemination of important issues through various media platforms.

The mandate of this KPA as reflected in the Strategic plan is to make sure that the citizens are involved in governance and the organisation is accountable to them.

Key Performance Area: Local Economic Development and Social Development			
<i>Goal: To promote socio-economic growth and job opportunities.</i>			
Key Focus Area	IDP Ref No	Development Objective	Development Strategies
1. Agriculture	37	Unleashing agricultural potential in Abaqulusi by 2027	<ul style="list-style-type: none">• Coordinate the establishment of Agri-business forums, farmers associations• Provide support to the agricultural production

Key Performance Area: Local Economic Development and Social Development

Goal: To promote socio-economic growth and job opportunities.

Key Focus Area	IDP Ref No	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan
2. SMME's and Job Creation	38	Continuous assistance of entrepreneurship and job creation by 2027	<ul style="list-style-type: none"> • Train SMME's according to their needs to meet the standard • Coordinate intergovernmental programmes to create job opportunities
3. Poverty alleviation	39	Reduce poverty in all wards by 2027	<ul style="list-style-type: none"> • Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards to create business opportunities
4. Tourism	40	Promote and identify tourism opportunities by 2027	<ul style="list-style-type: none"> • Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism Grading
7. Economic growth	41	Promote economic development by 2027	<ul style="list-style-type: none"> • Develop commercial centres In the Municipality

Key Performance Area: Local Economic Development and Social Development

Goal: To promote socio-economic growth and job opportunities.

Key Focus Area	IDP Ref No	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Review, adopt and implement the LED strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses
8. Real estate and Business Management	42	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	<ul style="list-style-type: none"> • Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity • Effective management of outdoor advertising • Business Licence Compliance
9. Sport and Recreation	43	Promote Sports and Recreation in Abaqulusi by 2027	<ul style="list-style-type: none"> • Establish Sport and recreation Committee (Sport Council) • Conduct sport talent promotion and competitions • Provide DSR with a platform to support federations and players in different sport codes
10. Youth programmes	44	Establish and promote youth development programmes by 2027	<ul style="list-style-type: none"> • Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.

Key Performance Area: Local Economic Development and Social Development

Goal: To promote socio-economic growth and job opportunities.

Key Focus Area	IDP Ref No	Development Objective	Development Strategies
9. Arts and culture	45	Establish and promote cultural programmes by 2027	<ul style="list-style-type: none"> • Establish Art & Culture Committee (art & Culture Council) • Conduct artist' talent promotion and competitions • Provide department of arts and culture with a platform to support artists in their different art codes.
10. Social welfare	46	Ensure availability of social services programmes to the community of AbaQulusi by 2027	<ul style="list-style-type: none"> • Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.
11. Health HIV/AIDS	47	Establish and promote healthy living and HIV/AIDS awareness programmes by 2027	<ul style="list-style-type: none"> • Establish health and HIV/AIDS Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.
12.Special Programmes	48	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	<ul style="list-style-type: none"> • Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders
13. Safety and Security	49	Enhancing safety and security by 2027	<ul style="list-style-type: none"> • Participate in the CPF and Neighbourhood watch meetings • Conduct crime-awareness programmes in communities

Key Performance Area: Local Economic Development and Social Development			
Goal: To promote socio-economic growth and job opportunities.			
Key Focus Area	IDP Ref No	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Review of Safety and Security Plan • Installation of CCTV Cameras

Table 05: Local Economic Development and Social Development

Alignment With National, Provincial and District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution complies with its mandate to promote an enabling environment for the economy to grow and to ensure social upliftment by providing facilities and support.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Bringing about faster economic growth, higher investment, and greater labour absorption; Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and

Cabinet Outcomes:

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life
10. Environmental assets and natural resources that is well protected and continually enhanced

KZN Provincial Growth and Development Plan/Strategy

1.Job Creation

Zululand District Growth and Development Plan

1.Job Creation

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality provides an enabling environment for its citizens that will lead to economic opportunities and social upliftment. The municipality's action plans focus on equipping our community with the necessary skills and facilities to become actively involved in the socio-economic enhancement of individuals and groups.

Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)			
Goal: To redress the spatial imbalances and promote sustainable environmental planning.			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Town Planning	50	To ensure effective management of current and desirable land uses by 2027	<ul style="list-style-type: none">• Review and implementation of the Spatial Development Framework• Implementation of SPLUMA and SPLUMA By-Law

Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)

Goal: To redress the spatial imbalances and promote sustainable environmental planning.

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • Implementation of Precinct Plans • Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and Land Use Management Act 2013 • Co-ordination of the Municipal Planning Tribunal • Facilitation of Township Establishment • Identification of developmental land • Conduct Information Workshops • Set up enforcement procedures
2. GIS	51	To have an effective and efficient GIS System by 2027	<ul style="list-style-type: none"> • Ensure GIS system is updated regularly • Integrate GIS System with other municipal departments
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2027	<ul style="list-style-type: none"> • Timeous Assessment of building plans • Workshop Built environment professionals • Training to current staff and peace officers • Deal effectively and efficiently with all contraventions
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to	<ul style="list-style-type: none"> • Strengthen stakeholder relations

Key Performance Area: Cross-Cutting (Spatial, Environment and Disaster Management)			
Goal: To redress the spatial imbalances and promote sustainable environmental planning.			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
		community emergencies by 2027	<ul style="list-style-type: none"> Decentralization of services by establishing disaster satellite offices Establishment of Disaster Management Unit Acquiring relevant and sufficient Disaster Equipment regularly
11. Environmental health	54	Establish and promote a healthy environment in Abaqulusi by 2027	<ul style="list-style-type: none"> Establish Environmental issues committee (Enviro Council) Conduct awareness programmes Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs

Table 06: Cross – cutting interventions

Alignment With National, Provincial and District Strategic Documents

This KPA is aligned with the following national, provincial and district strategies to ensure that the municipality works in a way that is sustainable and provide a safe environment for its citizens.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Spatial divides hobble inclusive development;
- Corruption levels are high

Cabinet Outcomes:

3. All people in South Africa are and feel safe
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life enhanced
10. Environmental assets and natural resources that are well protected and continually

KZN Provincial Growth and Development Plan/Strategy

3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
7. Spatial Equity

Zululand District Growth and Development Plan

5. Environmental Sustainability
7. Spatial Equity

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality strive to safeguard a sustainable, safe and well-preserved environment for its current citizens and future generations.

The municipality's integrated approach to provide an enabling and conducive environment where people enjoy better living conditions and a safe life are reflected in the action plans that is part of this document.

5. MONTHLY REVENUE PROJECTION COLLECTION BY SOURCE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cashflow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets. Table 07 below indicates monthly revenue projection for year 2022/2023

MONTHLY PROJECTIONS REVENUE COLLECTION BY SOURCE

MONTHLY CASH FLOWS	#NAME?												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May		June	2022/2023 Financial Period
Cash Receipts By Source															
Property rates	6 937	6 937	6 937	6 937	6 937	6 937	6 937	6 937	6 937	6 937	83 243	-	(59 058)	86 618	
Service charges - electricity revenue	21 212	21 212	21 212	21 212	21 212	21 212	21 212	21 212	21 212	21 212	254 538	-	(185 304)	260 138	
Service charges - water revenue	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	4 326	51 910	-	(37 791)	53 053	
Service charges - Sanitation revenue	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	30 660	-	(22 320)	31 334	
Service charges - Refuse revenue	1 986	1 986	1 986	1 986	1 986	1 986	1 986	1 986	1 986	1 986	23 835	-	(17 352)	24 359	
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - external investments	135	135	135	135	135	135	135	135	135	135	620	1	(1	620	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	417	417	417	417	417	417	417	417	417	417	003	5	(3 752)	5 003	
Licences and permits	593	593	593	593	593	593	593	593	593	593	110	7	(5 176)	7 266	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and Subsidiaries - Operational	-	-	66 790	-	-	-	66 790	-	-	-	200 369	-	(133 579)	200 369	
Other revenue	41	41	41	41	41	41	41	41	41	41	487	-	15 253	16 105	
Cash Receipts by Source	38 201	38 201	104 990	38 201	38 201	104 990	38 201	38 201	38 201	38 201	658 775	-	(450 294)	685 865	
Other Cash Flows by Source															

MONTHLY CASH FLOWS	#NAME?												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June		2022/2023 Financial Period			
R thousand																	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	19	-	-	488	19	-	-	-	-	456	(37)	59			
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Proceeds on Disposal of Fixed and Intangible Assets	83	83	83	83	83	83	83	83	83	000	1	(728)	022	1			
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	16	-			
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	192	-			
Total Cash Receipts by Source	284	284	562	284	284	562	124	38	284	284	38	284	047	702	285	746	
Cash Payments by Type																	
Employee related costs	873	873	873	873	873	873	17	17	17	17	17	874	472	214	507	819	
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	783	783	783	783	783	783	21	21	21	21	21	783	400	261	423	217	240
Acquisitions - water & other inventory	606	606	606	606	606	606	2	2	2	2	2	606	266	31	474	22	22
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	338	338	338	338	338	338	9	9	9	9	9	338	062	112	642	88	107

MONTHLY CASH FLOWS	#NAME?												Medium Term Revenue and Expenditure Framework 2022/2023 Financial Period	
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May		June
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	3 341	40 096	-	(24 896)	45 271	
Cash Payments by Type	54 941	54 941	54 941	54 941	54 941	54 941	54 941	54 941	54 941	659 296	-	(520 942)	632 826	
Other Cash Flows/Payments by Type														
Capital assets	-	-	29 356	-	-	-	26 906	-	-	464	73	-	(59 193)	70 534
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	54 941	54 941	84 297	54 941	54 941	54 941	81 847	54 941	54 941	732 760	-	(580 135)	703 360	
NET INCREASE/(DECREASE) IN CASH HELD	(16 657)	(16 657)	40 264	(16 657)	(16 657)	(16 657)	42 714	(16 657)	(16 657)	(30 713)		107 850	43 511	
Cash/cash equivalents at the month/year begin:	29 026	12 369	(4 288)	35 976	19 318	2 661	2 661	45 375	28 718	(4 599)	(35 312)	(35 312)	29 026	
Cash/cash equivalents at the month/year end:	12 369	(4 288)	35 976	19 318	2 661	45 375	28 718	12 060	(4 599)	(35 312)	(35 312)	72 538	72 538	

Table 07: Monthly projections revenue collection by source

6. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE PER VOTE

These projections relate to cash paid and should reconcile to the cashflow statement adopted with the budget documentation.

Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP. Table 08 below indicates monthly projections for revenue and expenditure by vote during the year 2022/202

MONTHLY REVENUE & EXPENDITURE BY VOTE

Description R thousands	2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2023/24	Budget Year 2024/25	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue by Vote																
Vote 1 - VOTE1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Finance & Administration	96 243	16 540	12 531	18 050	20 376	74 174	11 262	11 330	92 711	14 261	14 261	26 999	408 748	428 690	452 849	
Vote 3 - Community & Social Services	86	449	597	1 001	76	434	72	11	1 711	45	45	1 008	5 535	5 549	5 771	
Vote 4 - Energy Sources	12 685	19 655	17 330	17 638	19 481	16 270	17 622	17 349	17 183	17 183	17 183	17 542	207 121	224 774	234 810	
Vote 5 - Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 7 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Planning and Development	53	27	16	23	77	5	137	171	10	10	10	(419)	122	122	122	
Vote 9 - Public Safety	10	61	41	5	36	2	12	16	417	417	417	3 567	5 000	5 000	5 000	
Vote 10 - Road Transport	93	335	276	243	214	210	11	1 569	593	593	593	2 380	7 110	7 110	7 110	
Vote 11 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - Waste Management	2 230	2 097	1 991	1 857	1 832	1 797	1 768	1 754	2 262	2 262	2 262	5 036	27 149	26 255	27 350	
Vote 13 - Waste Water Management	3 064	2 983	2 910	3 072	2 989	3 095	3 060	3 058	2 907	2 907	2 907	1 933	34 885	24 235	25 246	
Vote 14 - Water Management	1 921	3 391	3 433	4 040	3 740	4 558	3 765	4 016	4 930	4 930	4 930	15 505	59 159	61 758	64 340	
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	116 365	45 538	39 125	45 938	48 821	100 546	37 709	39 274	122 723	42 607	42 607	73 553	754 828	783 493	822 598	
Expenditure by Vote																
Vote 1 - VOTE1	2 178	2 300	3 305	2 600	3 151	2 646	2 530	(199)	3 288	3 288	3 288	11 708	40 083	42 164	42 419	
Vote 2 - Finance & Administration	6 430	10 124	6 790	8 519	8 172	10 926	8 951	3 053	9 589	9 589	9 589	16 095	107 834	136 469	130 198	
Vote 3 - Community & Social Services	1 618	2 102	1 122	2 196	1 845	3 319	1 965	113	1 515	1 515	1 515	6 689	25 513	32 838	31 366	
Vote 4 - Energy Sources	5 059	33 554	32 973	19 057	19 580	28 410	86 477	16 563	21 023	21 023	21 023	(19 932)	284 810	328 791	345 587	
Vote 5 - Housing	197	197	196	195	195	328	195	(12)	201	201	201	416	2 510	2 693	2 814	
Vote 6 - Internal Audit	96	88	796	967	980	1 247	548	48	502	502	502	(741)	5 533	5 408	5 652	
Vote 7 - Other	-	-	-	-	-	-	-	(6)	(108)	(108)	(108)	331	2	969	1 013	

Description R thousands	2022/23												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2023/24	Budget Year 2024/25	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Vote 8 - Planning and Development	858	961	904	872	842	1 331	941	1 680	747	747	747	6 287	16 917	16 851	17 608	
Vote 9 - Public Safety	3 180	3 169	3 014	3 093	3 007	3 487	3 107	(12)	3 907	3 907	3 907	5 187	38 954	29 393	31 041	
Vote 10 - Road Transport	1 703	3 390	2 200	2 017	3 471	2 922	1 796	343	2 807	2 807	2 807	13 618	39 880	44 471	67 222	
Vote 11 - Sport and Recreation	289	286	393	1 110	1 178	556	1 618	(86)	1 350	1 350	1 350	1 855	11 249	9 620	10 053	
Vote 12 - Waste Management	854	1 434	404	1 136	2 889	1 465	2 177	(24)	876	876	876	10 429	23 402	25 344	25 952	
Vote 13 - Waste Water Management	1 352	1 317	1 337	1 278	2 510	2 139	1 286	179	1 449	1 449	1 449	4 529	20 273	26 447	27 636	
Vote 14 - Water Management	1 474	1 634	5 373	4 022	3 126	3 463	5 589	596	3 924	3 924	3 924	10 012	47 060	51 651	48 872	
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	25 287	60 556	58 804	47 061	50 956	62 239	117 181	22 236	51 070	51 070	51 070	66 482	664 021	753 109	787 431	
Surplus/(Deficit)	91 098	(15 018)	(19 679)	(1 123)	(2 135)	38 307	(79 471)	17 038	71 653	(8 463)	(8 472)	7 071	90 807	30 385	35 167	

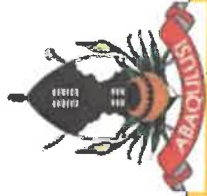
Table 08: Monthly projection of revenue and expenditure per vote

7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND KEY PERFORMANCE INDICATORS

While monthly revenue projection and expenditure projections require projections of budgeted amounts for revenue and expenditure, quarterly projections require non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The focus here is on outputs, and not inputs or internal management objectives.

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, service delivery target could be the number of households receiving the defined minimum basic level of clean water, sanitation, electricity and refuse removal as indicated under Key Performance Area, Basic Service Delivery and Infrastructure Development under the 2022/2023 Organisational Scorecard Adjustment.

The public information should deal with service delivery, rather than on how a municipality organize itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. 2022/2023 Organisational Scorecard Adjustment above indicate service delivery targets and key performance indicators planned for 2022/2023.



ABAQULUSI MUNICIPALITY 2022/23 FINAL ORGANISATIONAL SCORECARD ADJUSTMENT

PERIOD: 01 JUL 2022 - 30 JUNE 2023

ADJUSTMENT

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Annual Target	Annual Target Adjustment		Reason for Adjustment	Res. Dept.	Portfolio of Evidence		
												Quarter 3 Target	Quarter 4 Target					
												01 Jan 2023 - 31 March 2023	01 April 2023 - 30 June 2023					
<p>KPA - Basic Service Delivery & Infrastructure Development</p> <p>Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.</p>																		
BSD 01	Roads	Expand accessibility in various wards by 2027	1	Tarring of Zama to KwaBalele - Police station Road in Ward 12	12	R10 489 425	N/A	MIG	% (percentage) of phase 3, 1km road in ward 12 tarred by 30 June 2023	(Percentage)	100% (percentage) of phase 3, 1km road tarred in ward 12 by 30 June 2023	N/A	80% of phase 3, 1km road tarred in ward 12 by 31 March 2023	N/A		Quarterly progress reports and completion certificate		
BSD 02				Tarring of Zama to KwaBalele - Bhekumte Road in Ward 19 (Phase 4)	19	R 7000 000	N/A	MIG	%(percentage) of phase 4, 0,4km road in ward 19 tarred by 30 June 2023	(Percentage)	100% (percentage) of phase 4, 0,4km road tarred in ward 19 by 30 June 2023	N/A	80% of phase 4, 0,4km road tarred in ward 19 by 31 March 2023	N/A		Technical Services	Quarterly progress reports and completion certificate	
BSD 03				Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)	8	R10 489 425	N/A	MIG	%(percentage) of phase 2, 1km road tarred in ward 8 by 30 June 2023	(Percentage)	100% of phase 2, 1km road tarred in ward 8 by 30 June 2023	N/A	80% of phase 2, 1km road tarred in ward 8 by 31 March 2023	N/A				Quarterly progress reports and completion certificate
BSD 04				Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 3)	8	R 800 000	N/A	MIG	Date project design of phase 8, Extension 16(Sasko) road completed.	Date	Project design of phase 8, Extension 16(Sasko) road completed	N/A	N/A	N/A				Project design and progress report



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment				Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
BSD 05				Bhekuzulu Road Paving - Ward 11 & 13 (Phase 2)	13	R 3 500 000	N/A	MIG	% (percentage) of phase 2, 0,5km road paved in ward 13 by 30 June 2023	% (Percentage)		100% of phase 2, 0,5km road paved in ward 13 by 30 June 2023	N/A	N/A	N/A	N/A	Quarterly progress reports and completion certificate		
BSD 06				Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3)	15	R2 300 000	N/A		%(percentage) of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023	% (Percentage)		100% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023	N/A	N/A	N/A	Quarterly progress reports and completion certificate			
BSD 07			2	Upgrading of Mezzelfon tein Road - Ward 12 (Phase 2)	12	R2 750 000	N/A	MIG	%(percentage) of 2km gravel road in ward 15 rehabilitated by 30 June 2023	% (Percentage)		100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023	N/A	N/A	N/A	Project design and progress report			
BSD 08				Mpongoza Access Road and Bridge structure Phase 2 - Ward 4 (Phase 3)	4	R2 000 000	N/A	MIG	%(percentage) of phase 2, 1km gravel road rehabilitated in ward 4 by 30 June 2023	% (Percentage)	New project	100% of phase 2, 1km gravel road in ward 4 rehabilitated by 30 June 2023	N/A	N/A	N/A	Quarterly progress reports and completion certificate			
BSD 09	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic Level of Sanitation access	N/A	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2023	Number		18900 of households with access to basic level of sanitation by 30 June 2023	13630 of households with access to basic level of sanitation by 30 June 2023	18900 of households with access to basic level of sanitation by 31 March 2023	13630 of households with access to basic level of sanitation	The annual target setting of 18900 was incorrectly set as a result of itep	Sanitation Access Report		



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/ Performance Measure	Unit of Measure	Annual Target	Annual Target Adjustment	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023			
BSD 10	Water	Expand water accessibility in various wards by 2027	6	Basic level of water access	N/A	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2023	Number	18900 households with access to basic level of water by 30 June 2023	14 360 households with access to basic level of water by 31 March 2023	14 360 households with access to basic level of water by 31 March 2023	18900 households with access to basic level of water by 30 June 2023	14 360 households with access to basic level of water by 30 June 2023	by 30 June 2023	tariff. Data was therefore reconciled to avoid future audit finding		Water Access Report
BSD 11		Expand electrical accessibility in various wards by 2027	8	Basic level of electricity	N/A	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2023	Number	18900 of households with access to basic level of electricity by 30 June 2023	N/A	N/A	18900 of households with access to basic level of electricity by 30 June 2023	N/A	N/A	tariff. Data was therefore reconciled to avoid future audit finding		Electricity Access Report
BSD 12	Electricity	Expand electrical accessibility in various wards by 2027.		Electrical connections (Shoba)	7	R 3 560 00	N/A	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	178(one hundred and seventy-eight) households with access to electrical connection by 30 June 2023	N/A	N/A	178(one hundred and seventy-eight) households with access to electrical connection by 30 June 2023	N/A	N/A			Copy of quarterly progress reports, copy of completion certificate and Close out Report



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit Measure	Annual Target	Annual Target Adjustment				Reason for Adjustment	Res. Dept.	Portfolio of Evidence
												Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
BSD 13				Sasko	4	R 925 000	N/A	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	50(fifty) households with access to electrical connection by 30 June 2023	01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023	N/A	N/A	Copy of quarterly progress reports, copy of completed on certificate and Close out Report
BSD 14				Makhukhu la	4	R 3 402 000	N/A	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	162 (one hundred and sixty – two) households with access to electrical connection by 30 June 2023	108(one-hundred and eight) households with access to electrical connection by	N/A	N/A	N/A	N/A	Copy of quarterly progress reports, copy of completed on certificate and Close out Report	
BSD 15				Donsokwa khe	4	R 113 000	N/A	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	53(fifty three) households with access to electrical connection by 30 June 2023	34(thirty – four) household with access to electrical connection by 31 March 2023	N/A	N/A	N/A	N/A	Copy of quarterly progress reports, copy of completed on certificate and Close out Report	
BSD 16				Bozmin	4	R 735 000	N/A	INEP	Number of new households with access to electrical connection by 30 June 2023	Number	35(thirty five) households with access to electrical connection by 30 June 2023	22(twenty –two) household with access to electrical connection by 31 March 2023	N/A	N/A	N/A	N/A	Technical Services	Copy of quarterly progress reports, copy of completed on certificate and Close out Report
BSD 17				Mashiyane	4	R 924 000	N/A	INEP	Number of new households	Number	44(fourty four)	28(twenty –eight) household	N/A	N/A	N/A	N/A	Copy of quarterly progress	



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment				Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
BSD 18				Makhlok otho	4	R 1 071 000	N/A	INEP	with access to electrical connection by 30 June 2023	Number		households with access to electrical connection by 30 June 2023	01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023	N/A	reports, copy of completed on certificate, and Close out Report	
BSD 19				28.7 MV Line Makhukhu la Link	4	R 6 755 000	N/A	INEP	% of 28.7km MV Line completed by 30 June 2023	% (Percentage)		51(fifty-one) households with access to electrical connection by 30 June 2023	34(thirty-four) households with access to electrical connection by 31 March 2023	80% % of MV Line completed by 31 March 2023	100% of MV Line completed by 30 June 2023	N/A	N/A	Copy of quarterly progress reports, copy of completed on certificate, and Close out Report	
BSD 20	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 2023	Number		15000 households with access to basic level of refuse removal by 30 June 2023	14000 households with access to basic level of refuse removal by 31 March 2023	15000 households with access to basic level of refuse removal by 30 June 2023	14000 households with access to basic level of refuse removal by 30 June 2023	There were duplicates realised during 2021/22 and target required to avoid unrealistic target setting in the	Community Services	Refuse removal access report	



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Annual Target	Annual Target Adjustment				Reason for Adjustment	Res. Dept.	Portfolio of Evidence
												Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
BSD 21	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 2023	Number	4(four) Housing Forum meetings held by 30 June 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	current year a revision must be undertaken	Development Planning	Attendance Registers / Minutes		
KPA: - Municipal Transformation & Institutional Development																		
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																		
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17		N/A	N/A	N/A	N/A	Percentage of people from employment groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2023	Percentage (%)	41 % of people from employment equity target groups employed in the three highest levels of management	N/A	N/A	41% % 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	N/A	Corporate Services	Appointment letters	
MTD 02					N/A	N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed, adopted and	Date	01 Dec 2021	01 Dec 2021	N/A	EEP reviewed and adopted and submitted	N/A	EER (Employment Equity Report) and		



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment		Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 3 Target Adjustment							
MTD 03									Submitted to Department of Labour (DoL)	Date	31 May 2022	HR manual reviewed and submitted to Council for approval 31 May 2023	N/A	N/A	01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023			acknowledgement letter
			18	Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	N/A	Date Policy manual reviewed and submitted to Council for approval	Date	31 May 2022	HR manual reviewed and submitted to Council for approval 31 May 2023	N/A	N/A					N/A		HR Reviewed Policy Manual and Council Resolution
MTD 04									Date Organogram reviewed and submitted to Council for adoption	Date	31 May 2022	Organogram reviewed and submitted to Council for adoption 31 May 2023	N/A	N/A					N/A		Reviewed organogram, and Council Resolution
				Review and adoption of Organogram	N/A	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date	31 May 2022	Organogram reviewed and submitted to Council for adoption 31 May 2023	N/A	N/A					N/A		Reviewed organogram, and Council Resolution
MTD 19	Council Support	To ensure that Council and its committee fulfill 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	N/A	Adoption (by Date) Councils Annual Programme by 30 June 2023	Date	31 May 2022	Councils Annual Programme adopted by 30 June 2023	N/A	N/A					N/A	Corporate Services	Councils Annual Programme and Council Res.
				Council Meetings	N/A	N/A	N/A	N/A	Number of Council Meetings provided with administrative support by 30 June 2023	Number	3(three)	4(four) Council Meetings provided with administrative support by 30 June 2023	N/A	N/A					N/A		Attendance Registers / Minutes
MTD 20																					



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/ Performance Measure	Unit of Measure	Annual Target	Annual Target Adjustment		Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence	
												Quarter 3 Target	Quarter 3 Target Adjustment								Quarter 4 Target
MTD 21				EXCO	N/A	N/A	N/A	N/A	Number of EXCO Meetings provided with administrative support by 30 June 2023	Number	10(ten) EXCO Meetings provided with administrative support by 30 June 2023	N/A	7(seven) EXCO Meetings provided with administrative support by 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	10(ten) EXCO Meetings provided with administrative support by 30 June 2023	N/A	N/A		Corporate Services	Attendance Registers / Minutes
MTD 22				MPAC	N/A	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2023	Number	4(four) MPAC Meetings provided with administrative support by 30 June 2023	N/A	3(three) MPAC Meetings provided with administrative support by 31 March 2023			4(four) MPAC Meetings provided with administrative support by 30 June 2023	N/A	N/A		Corporate Services	Attendance Registers / Minutes
MTD 23				Portfolio Committees	N/A	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2023	Number	50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2023	N/A	35(thirty - five) Portfolio Committee Meetings provided with administrative support by 31 March 2023			50(forty) Portfolio Committee Meetings provided with administrative support by 30 June 2023	N/A	N/A		Corporate Services	Attendance Registers / Minutes
MTD 24				Review of delegation of powers	N/A	N/A	N/A	N/A	Date delegation register reviewed and submitted to Council for approval	Date	Delegation register reviewed and submitted to Council for approval 31 March 2023	N/A	Delegation register reviewed and submitted to Council for approval 31 March 2023			N/A	N/A	N/A		Corporate Services	Council Resolution and Reviewed delegation of powers



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/ Performance Measure	Unit of Measure	Annual Target	Annual Target Adjustment		Reason for Adjustment	Res. Dept.	Portfolio of Evidence
												Quarter 3 Target	Quarter 4 Target			
MTD 25				Review of Rules and Order	N/A	N/A	N/A	N/A	Date and Rules reviewed and submitted to Council for approval	Date	Rules Order reviewed and submitted to Council by 30 June 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	N/A		Rules and Orders & Council Resolution
MTD 26	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	N/A	Date Records Management Policy submitted to Council for approval	Date	Records Management policy reviewed and submitted to Council by 31 May 2023	N/A	N/A		Corporate Services	Council Resolution and Reviewed Records Management
MTD 27	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	Fleet Management Policy Adopted by 30 June 2023	N/A	N/A			Council Resolution
MTD 37	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, and stability, and growth by 2027.		IT Governance Framework	N/A	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 2023	N/A	N/A			Reviewed IT Governance Framework and Council Res.
MTD 38	General Administration	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Integrated Service Delivery Complaints Management review	N/A	N/A	N/A	N/A	Date Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council for approval.	Date	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	N/A	N/A			Council Resolution



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit Measure of	Annual Target	Annual Target Adjustment				Res. Dept.	Portfolio of Evidence
												Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment		
										Baseline		01 Jan 2023 - 31 March 2023	01 Jan 2023 - 31 March 2023	01 April 2023 - 30 June 2023			
												to Council by 31 May 2023					
KPA - Financial Viability & Management																	
Municipal Goal: Ensure sound financial management and accountability.																	
FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised		Revenue collection	N/A	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2023	percentage (%)	85% of the collection Rate on billing by 30 June 2023	85% of the collection Rate on billing by 31 March 2023	N/A	85% of the collection Rate on billing by 30 June 2023	Financial Services	Billing report	
FVM 02			24	Revenue collection	N/A	N/A	N/A	N/A	% of the collection on the outstanding debtors by 30 June 2023	percentage (%)	50% of the collection Rate on the outstanding debtors by 30 June 2023	N/A	50% of the collection Rate on the outstanding debtors by 30 June 2023		Debtors age analysis		
FVM 03		To ensure effective expenditure control		Expenditure control	N/A	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 June 2023	N/A	100% of the Service Providers paid within 30 days by 30 June 2023		Copy of Expenditure Reports & Age analysis		
FVM 04	Expenditure		25	Expenditure control	N/A	N/A	N/A	N/A	Percentage of the capital budget actually spent on projects by 30 June 2023	percentage (%)	100% of the capital budget actually spent on projects by 30 June 2023	N/A	100% of the capital budget actually spent on projects by 30 June 2023		Copy of Expenditure Report		



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment		Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence	
													Quarter 3 Target	Quarter 3 Target Adjustment								Quarter 4 Target
FVM 05					N/A	N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2023	percentage (%)		100% of households on Indigent Register with access to free basic services by 30 June 2023	N/A	N/A	01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023	N/A	Financial Services	Free Basic Services Report	
FVM 06	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement plan adoption	N/A	N/A	N/A	N/A	Date Procurement Plan adopted by 30 June 2023	Date	31 May 2022	Procurement Plan adopted by 30 June 2023	N/A	N/A	Draft Procurement Plan in place by 31 March 2023	N/A	N/A	N/A	N/A	N/A	Financial Services	Copy of Council Resolution & Procurement Plan (MPAC Agenda) Proof of submission on Expenditure report SCM Policy & Council Resolution
FVM 07				Submission of expenditure on (UJFW) report to MPAC	N/A	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2023	Number	4	4(four) reports submitted to the MPAC by 30 June 2023	N/A	N/A	3(three) reports submitted to the MPAC by 31 March 2023	N/A	N/A	N/A	N/A	N/A	Financial Services	Copy of Council Resolution & Procurement Plan (MPAC Agenda) Proof of submission on Expenditure report SCM Policy & Council Resolution
FVM 08				SCM Policy review	N/A	N/A	N/A	N/A	Date SCM Policy reviewed and adopted 31 May 2023	Date	31 May 2022	SCM Policy reviewed and adopted by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial Services	Copy of the Updated Asset Register
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset Management	N/A	N/A	N/A	N/A	Number of verifications undertaken by 30 June 2023	Number		2(two) quarterly verification of inventory undertaken by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial Services	Copy of the Updated Asset Register
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Financial Reporting	N/A	N/A	N/A	N/A	Date Draft Budget developed and submitted to Council for noting	Date	31 March 2022	Draft Budget developed and submitted to Council for noting	N/A	N/A	Draft Budget developed and submitted to Council for noting	N/A	N/A	N/A	N/A	N/A	Financial Services	Copy of Council Resolution



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment		Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence	
													Quarter 3 Target	Quarter 3 Target Adjustment								Quarter 4 Target
												noting by 31 March 2023			01 Jan 2023 – 31 March 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	01 April 2023 – 30 June 2023				
FVM 11					N/A	N/A	N/A	N/A	Date Final 2023/24 Budget adopted by Council	Date	31 May 2023	Final 2023/24 Budget adopted by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Copy of Council Resolution
FVM 12					N/A	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2023	Number		12(twelve) sec.71 Reports submitted to the mayor by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Copy of Council Resolution
FVM 13					N/A	N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Number	One	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Sec 72 Report, proof of submissions
FVM 14					N/A	N/A	N/A	N/A	Number of Sec. 52(d) Reports submitted to Council by 30 June 2023	Number		4(four) sec 52(d) reports submitted to Council by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Copy of Council Resolution & Sec 52(d) report
FVM 15					N/A	N/A	N/A	N/A	Date Annual Financial Statements completed and	Date		Annual Financial Statements completed and submitted to	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Financial Services



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Indicator/ Performance Measure	Unit Measure	Annual Target	Annual Target Adjustment	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence
KPA - Good Governance and Community Participation																			
Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs.																			
GG 01	Communications and Customer Satisfaction	To revive and strengthen Communications by 2027	29	Communication Strategy	N/A	N/A	N/A	N/A	Date Communication Strategy reviewed	Date	Communication Strategy reviewed by 31 March 2023	N/A	Communication Strategy reviewed by 31 March 2023	N/A	N/A	N/A	N/A	Executive Support	Copy of Council Resolution and Communication Strategy AG Action Plan
GG 02	Internal Audit	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	N/A	Date 2021/22 AG Action Plan developed	Date	2021/22 AG Audit Action Plan developed by 31 Jan 2023	N/A	AG Audit Action Plan implemented by 31 March 2023	N/A	100% of 2021/22 AG Audit Action plan implemented by 30 June 2023	N/A	N/A	Executive Support	2021/22 AG Action Plan Progress Report
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	N/A	Number of Audit Committee Reports Submitted to Council by 30 June 2023	Number	4(Four) Audit Committee Reports Submitted to Council by 30 June 2023	N/A	3(three) Audit Committee Reports Submitted to Council by 31 March 2023	N/A	4(four) Audit Committee Reports Submitted to Council by 30 June 2023	N/A	N/A	Executive Support	Audit Committee Reports & Council Agenda Extract
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	N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date	Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022	N/A	N/A	N/A	N/A	N/A	N/A	Development Planning	IDP/Budget Process Plan & Council Resolution



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 3 Target Adjustment		Quarter 4 Target Adjustment		Reason for Adjustment	Res. Dept.	Portfolio of Evidence
														Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment			
GG 06				Draft IDP	N/A	N/A	N/A	N/A	Date IDP 2023/24 reviewed and submitted to Council for noting	Date	31 March 2022	Draft IDP 2023/24 reviewed and submitted to Council for noting by 31 March 2023	N/A	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	N/A	N/A	N/A		Extract of Council agenda & Council Resolution
GG 07				Final IDP	N/A	N/A	N/A	N/A	Date IDP 2022/23 reviewed and submitted to Council for approval	Date	31 May 2022	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2023	N/A			N/A	N/A			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	N/A	Number of Quarterly Performance Reports submitted to Council by 30 June 2023	Number	2	4(four) Quarterly Performance Reports submitted to Council by 30 June 2023	N/A			N/A	N/A	Executive Dept.	Council Resolution & Council Agenda extract	
GG 09				Quarterly Performance reviews	N/A	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by 30 June 2023	Number		4(four) Quarterly reviews conducted by 30 June 2023	N/A			N/A	N/A		Attendance Register	
GG 10				PMS Policy Framework review	N/A	N/A	N/A	N/A	Date Policy Framework reviewed and submitted to Council for approval	Date	31 May 2022	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023	N/A			N/A	N/A			Council Resolution & Council Agenda extract



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment	Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence
GG 11				Annual Performance Report	N/A	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date		Annual Performance Report submitted to Council by 30 Sep 2022	N/A	N/A	N/A	N/A	N/A	N/A		Council Resolution & Council Agenda extract
GG 12				Signing of Annual Performance Agreements	N/A	N/A	N/A	N/A	% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	100%		100% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	N/A	N/A	N/A	N/A	N/A	N/A		Signed Annual Performance Agreements
GG 13				2023/24 SDBIP completion & Approval	N/A	N/A	N/A	N/A	Date 2023/24 SDBIP approved by the mayor	Date	28 June 2022	SDBIP approved by the mayor by 28 June 2023	N/A	N/A	N/A	2023/24 SDBIP approved by the mayor by 28 June 2023	N/A	N/A		2023/24 Approved SDBIP
KPA - Social and Local Economic Development:																				
Municipal Goal: promote socio-economic growth and job opportunities.																				
SLED 01	Agriculture	Unleashing agricultural potential in Abaqulusi by 2027	37	Agricultural Forums	N/A	N/A	N/A	N/A	Number of Agri-forums held by 30 June 2023	Number		2(two) Agri-forums held by 30 June 2023	N/A	N/A	N/A	2(two) Agri-forums held by 30 June 2023	N/A	N/A	Executive Support	Attendance Register/ Minutes
SLED 02				Agricultural Cooperatives	N/A	N/A	N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2023	Number		2(two) Agricultural cooperatives supported by 30 June 2023	N/A	N/A	N/A	1(one) Agricultural cooperatives supported by 30 June 2023	N/A	N/A		Copy of Proof of Registration
SLED 03	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	38	SMME Training	N/A	N/A	N/A	Internal	Number of SMME trainings and workshops conducted by 30 June 2023	Number		2(two) SMME training and workshops conducted by 30 June 2023	N/A	N/A	N/A	2(two) SMME trainings and workshops conducted by 30 June 2023	N/A	N/A		Attendance Register/ Minutes



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment		Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 4 Target			
SLED 04				EPWP jobs creation	N/A	R 2 500 000	N/A	EPWP Grant	Number of jobs created through EPWP by 31 Dec 2022	Number	180(one hundred and eighty) jobs created by 31 Dec 2022	N/A	N/A	N/A	Community Services	Appointments	
SLED 05	Tourism		40	Review and adoption of Tourism of Tourism Strategy	N/A	R300 000	N/A	N/A	Date Tourism Strategy reviewed and submitted to Council for adoption 31 May 2023	Date of adoption	Draft in place	Tourism Strategy reviewed and submitted to Council for adoption by 31 May 2023	N/A	N/A	N/A	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	N/A	Adoption (by Date) of LED Strategy by 30 June 2023	Date of adoption	Draft in place	LED Strategy adopted by 30 June 2023	N/A	N/A	N/A	Executive Support	Copy of Council Resolution
SLED 07				Develop a mining sector Plan	N/A	R200 000	N/A	N/A	Date Mining Sector Plan Adopted by Council	Date of adoption	Draft in place	31 May 2023	N/A	N/A	N/A	Executive Support	Copy of Council Resolution
SLED 08	Youth Programmes	Establish youth committee by 31 March 2023	44	Youth Committee establishment	N/A		N/A	N/A	Date youth committee established	Date		Youth committee established by 31 March 2023	N/A	N/A	Executive Support	EXCO Minutes/ council resolution	
SLED 09	Arts and culture	Ensure availability of social services to the community by 2027	46	Conduct outreach programme	N/A	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2023	Number	4(four) Library outreach programmes conducted by 30 June 2023	N/A	N/A	N/A	Community Services	Report	
SLED 10				Conduct outreach programmes	N/A	N/A	N/A	N/A	Number of museum outreach programmes	Number	4(four) museum outreach programmes	N/A	N/A	N/A	Community Services	Report	



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment		Quarter 3 Target Adjustment	Quarter 4 Target Adjustment	Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 4 Target					
SLED 11	Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	48	Special Programmes Committee			N/A		Date Special Programmes Committee established	Date	conducted by 30 June 2023	Special Programmes Committee established by 31 March 2023	conducted by 31 March 2023	conducted by 30 June 2023	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	N/A	Executive Support	Establishment committee report
SLED 12	Safety and Security	Enhancing safety and security by 2027	49	DTLC Transactions	N/A	N/A	N/A	N/A	Number of transactions processed at DLTC by 30 June 2023	Number	80 000(eighty thousand) transactions processed at DLTC by 30 June 2023	60 000(sixty thousand) transactions processed at DLTC by 30 March 2023	60 000(sixty thousand) transactions processed at DLTC by 30 March 2023	80 000(eighty thousand) transactions processed at DLTC by 30 June 2023	N/A	N/A	N/A	Executive Support	Transaction report
SLED 13				Motor licensing	N/A	N/A	N/A	N/A	Number of transactions processed at Motor licensing by 30 June 2023	Number	80 000 (eighty thousand) transactions processed at motor licensing by 30 June 2023	60 000(sixty thousand) transactions processed at Motor licensing by 30 March 2023	60 000 (eighty thousand) transactions processed at Motor licensing by 30 March 2023	80 000 (eighty thousand) transactions processed at Motor licensing by 30 June 2023	N/A	N/A	N/A	Executive Support	Transaction report
SLED 14				Conduct Road Blocks			N/A		Number of roadblocks held by 30 June 2023	Number	12(twelve) roadblocks held by 30 June 2023	9(nine)roadblocks held by 31 March 2023	12(twelve) roadblocks held by 30 June 2023	N/A	N/A	N/A			Report
KPA: Cross-Cutting Interventions																			
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																			



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Budget Adjustment	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Annual Target Adjustment			Reason for Adjustment	Res. Dept.	Portfolio of Evidence
													Quarter 3 Target	Quarter 3 Target Adjustment	Quarter 4 Target			
CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	50	Spatial Development Framework (SDF)	All	R 750 000	N/A		Adoption (by Date) of Spatial Development Framework	Date	N/A	SDF adopted by 31 May 2023	N/A	01 Jan 2023 – 31 March 2023	01 April 2023 – 30 June 2023	N/A	Development Planning	Copy of Council Resolution
CC 02				SHOBA Township Establishment	7	R 1 500 000	N/A	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2023	Phase	N/A	Phase 5 of SHOBA Township Establishment completed by 30 June 2023(Town Planning Approval)	N/A	N/A	N/A	N/A	Development Planning	Copy of Progress Report
CC 03	Building Inspectorate	To ensure the sustainability of the built environment by 2022	53	Built environment workshops	N/A	N/A	N/A	N/A	Number of built environment workshops held by 30 June 2023	Number	N/A	2(two) built environment workshops to be held by 30 June 2023	N/A	N/A	N/A	N/A	Development Planning	Attendance Register
CC 04	Environmental Management	Establish and promote a healthy environment in Abaqulusi by 2027	55	Waste Management Plan	N/A	N/A	N/A	N/A	Date Waste Management Plan developed and adopted by Council by 30 June 2023	Date	N/A	Waste Management Plan developed and adopted by Council by 30 June 2023	N/A	N/A	N/A	N/A	Community Services	Report

8. CONCLUSION

In conclusion, this 2022/2023 Service Delivery and Budget Implementation Plan Adjustment serves as the AbaQulusi Municipality's One Year Operational Plan. It is a document utilised to drive service delivery, whilst monitoring the use of the budget and the time-frames associated with service delivery. This is the primary tool that drives the Performance of a Municipality during which the Honourable Mayor will monitor the Performance of the Municipal Manager; the Municipal Manager monitors the performance of Senior Managers; and the AbaQulusi Community monitors the performance of the Municipality. Performance monitoring and reporting will be done on a Quarterly, Half-year and Annual basis keeping in line with the Municipality's PMS Policy Framework and will be subject to an adjustment during the adjustment budget process.

APPROVAL

Section 54(1) (c) of the MFMA 2003 stipulates that:

On receipt of a statement report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must consider and if necessary, make any revisions to the SDBIP, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an Adjustment Budget

Council at its meeting held on the 27 FEBRUARY 2023.....approved the 2022/23 Adjustment Budget item 02.....giving effect to the 2022/23 SDBIP Adjustment approval on the 27 FEBRUARY 2023.....

SIGNED AND ACCEPTED BY THE MUNICIPAL MANAGER



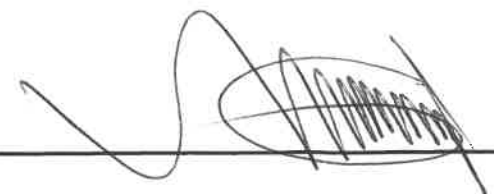
MR. ZG DHLAMINI

01-03-2023

DATE:

ACTING

SIGNED AND APPROVED BY THE ~~DEPUTY~~ MAYOR



CLLR. MA MAZIBUKO

08/03/2023

DATE:

Our Ref.:
Your Ref.

Enquiries: Mr ZG Dhlamini
Dept: office of the MM



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c/o, Mark & High Street



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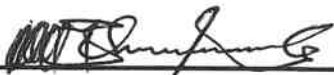
Thursday, 23 February 2023.

The Members of the AbaQulusi Council.

Dear Sirs/ Madams

NOTICE OF A MEETING

Notice is hereby given that the **Special Council Meeting** of **AbaQulusi Municipality** will be held in the **AbaQulusi Council Chamber** on **Monday, 27 February 2023** at **12h00** to consider the item/s as contained in the attached agenda.



Hon Cllr: MB Khumalo

The Speaker: AbaQulusi Local Municipality

"LEADERSHIP AND SERVICE EXCELLENCE"

EXECUTIVE COMMITTEE

Cllr. M.C Maphisa (**Mayor**), Cllr M.A. Mazibuko (**Deputy Mayor**)

Cllr. M.B Khumalo (**Speaker Ex Officio**),

Mr Z.G Dhlamini (**Municipal Manager**),

Cllr L.W.C. Mtshali, Cllr M.L Mtshali, Cllr. Cllr L.Dube,

Cllr. H.B Khumalo, Cllr R.P. Nhlengethwa

CONTENTS

1.	NOTICE CONVENING THE MEETING	
2.	OPENING AND WELCOME	
3.	LEAVE OF ABSENCE AND APOLOGIES	
4.	OFFICIAL ANNOUNCEMENTS	01
5.	OFFICE OF THE MUNICIPAL MANAGER	02
5.1	MOTTO ON CLEAN AUDIT	03-04
6.	<u>DEPUTATION</u>	05
	NONE	
7.	<u>ADMINISTRATIVE MATTERS</u>	06
9.	<u>OFFICE OF THE MUNICIPAL MANAGER</u>	07
	CR15/2023- 2022/23 SDBIP ADJUSTMENT.	08-76
10.	<u>COMMUNITY SERVICES DEPARTMENT</u>	77
	CR16/2023-RENEWAL OF AGREEMENT BETWEEN KWA ZULU NATAL DEPARTMENT OF TRANSPORT AND ABAQULUSI MUNICIPALITY.	78-89
11.	<u>FINANCE SERVICES DEPARTMENT</u>	90
	CR17/2023- IMPLEMENTATION OF THE LOCAL GOVERNMENT MUNICIPAL PROPERTY RATES ACT (ACT NO 6 OF 2004) BY CAUSING A GENERAL VALUATION (GV) TO BE MADE AND ROLL TO BE PREPARED AND UPDATED OF ALL PROPARTIES IN ITS JURISDICTION FOR THE LEVYING OF PROPERTY RATES WITH EFFECT FROM 01 JULY 2024.	91-98
	CR18/2023-2022/23 BUDGET FUNDING PLAN MONTHLY PROGRESS REPORT.	99-104
	CR19/2023- ADJUSTMENT BUDGET REPORT 2022/2023.	105-211
12.	<u>CLOSURE.</u>	212