



ABAQULUSI LOCAL MUNICIPALITY

FINAL 2018/2019

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN ADJUSTMENT (SDBIP)

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1. 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.

Section 54

Section 54 of the Municipal Finance Management Act, 56 of 2003 (MFMA) regulates budgetary control and the early identification of problems. Subsection (1) (b) and (c) provides interalia that;

“On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must;

a) Consider the statement or report

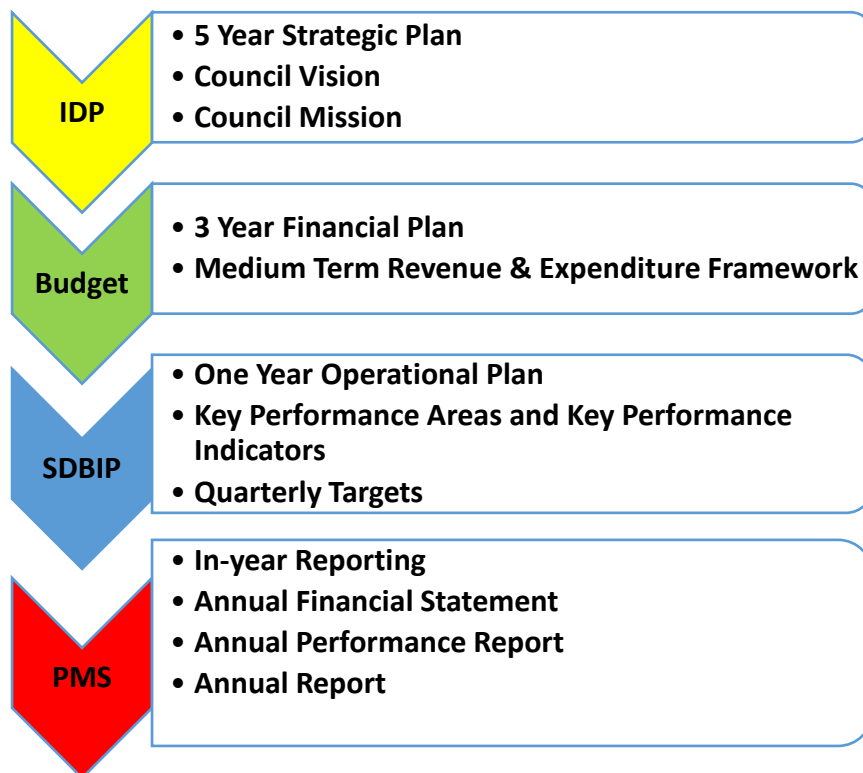
b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

consider and, if necessary, make any revisions to the service delivery and budget implementation plan, 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 adjustments budget;

2. 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:



3. Abaqulusi Municipality Strategic Plan Summary

Below represents the 5 Year Strategic Plan of the Abaqulusi Municipality for the period 2017/2018 - 2021/2022. 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 Programmed 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

3.1 Vision

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

3.2 Mission

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

3.3 Core Values

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

3.4 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.

3.5 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 2022.	<ul style="list-style-type: none"> Constructing New Gravel Roads Constructing new tarred and paved roads Constructing new cause ways Spatially capture roads infrastructure
	2	Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> Upgrading of gravel roads to tar Re-gravelling of roads 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 2022.	<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 2022.	<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 2022.	<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 2022.	<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 2022.	<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 2022.	<ul style="list-style-type: none"> Installation of New electrical connections
	9	Maintain existing network electricity in urban and rural areas by 2022. Provide alternative energy	<ul style="list-style-type: none"> Installation of Electrical Meters Installation and repairs of High Mast Lights

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.

			<ul style="list-style-type: none"> 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 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 2022.	<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 2022.	<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 2022.	<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. Crèches	13	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> Construction of new crèches
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2022.	<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 2022.	<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 2022	<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

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.

- | | | |
|--|--|--|
| | | <ul style="list-style-type: none">• Facilitate Land Release• Approval and implementation of the Housing Sector Plan• Set up housing consumer education programme• Linking of the HSP to SDF, IDP and Comprehensive CIF• Middle income housing 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

Back to Basics Program:

1. Basic Services: Creating decent living conditions

Zululand District Growth and Development Plan

4. Strategic Infrastructure

Batho Pele Principles:

2. Service Standards
3. Access
7. Redress
1. Value for money

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 11 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 life.

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 2022.	<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 • Develop and adopt recruitment Plan and strategy • Develop and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts
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 June 2022.	<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

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"> 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 2022	<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
4. Records Management	20	To ensure effective management of all internal and external records by 2022	<ul style="list-style-type: none"> Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2022	<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 2022.	<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.

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">• Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure• Providing ICT Tools of trade.• 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

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

Back to Basics Program:

2. Good Governance
3. Public Participation
5. Institutional Capacity

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 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 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 it's service delivery. The contribution of this KPA can make or break the organisation it therefore need to be strong, capable and virtuous.

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 • Implement suppliers database in line with National Treasury's Central Suppliers Database • Review SCM Policy

Key Performance Area: Financial Viability & Management

Goal: Ensure sound financial management and accountability

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
			<ul style="list-style-type: none"> • 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 •

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

Back to Basics Program:

2. Good Governance
4. Financial Management
5. Institutional Capacity

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 confirms to legal requirements, strife 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: <i>To be a Responsible, accountable, effective and efficient developmental Municipality</i>			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	28	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> • Develop/adopt communication strategy • Review the Communication Strategy
	29	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> • Develop a customer care centre • Appoint a customer care committee • 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	30	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	<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	31	To ensure the effectiveness of the Audit Committee by 2022	<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	32	To improve the effectiveness of risk management within the organisation by 2022	<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	33	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, Izimbizos) Develop, review and adopt IDP annually
6. Performance Management	34	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
7. Back to Basics	35	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> Regular reporting on the status of the municipality to National and Provincial CoGTA
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan Hosting of Batho Pele Campaigns

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

Back to Basics Program:

1. Good Governance
2. Financial Management
3. Institutional Capacity

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			
Goal: <i>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 2022	<ul style="list-style-type: none"> • Coordinate the establishment of agri-business forums, farmers associations • Provide support to the agricultural production • 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 2022	<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 2022	<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 2022	<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

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
5. Economic growth	41	Promote economic development by 2022	<ul style="list-style-type: none"> • Develop and implement investment strategy • Develop and implement marketing strategy • Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Develop a Mining strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses
6. Real estate	42	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> • Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity
7. Sport and Recreation	43	Promote Sports and Recreation in Abaqulusi by 2022	<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
8. Youth programmes	44	Establish and promote youth development programmes by 2022	<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.
9. Arts and culture	45	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> • Establish Art & Culture Committee (art & Culture Council)

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"> • 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 2022	<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 2022	<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 2022	<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 2022	<ul style="list-style-type: none"> • Participate in the CPF and Neighbourhood watch meetings • Conduct crime-awareness programmes in communities • Review of Safety and Security Plan • Installation of CCTV Cameras

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

Back to Basics Program:

1. Creating decent living conditions

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 2022	<ul style="list-style-type: none"> • Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • 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 • Conduct investigation on the probability of the adopt a spot land
2. GIS	51	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> • Ensure GIS system is updated regularly • Renewal of GIS Licence annually • Integrate GIS System with other municipal departments
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> • Timeous Assessment of building plans • Workshop Built environment professionals • Training to current staff and peace officers
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> • Strengthen stakeholder relations • Decentralisation of services by establishing disaster satellite offices • Establishment of Disaster Management Unit • Acquiring relevant and sufficient Disaster Equipment regularly

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
5. Environmental health	54	Establish and promote a healthy environment in Abaqulusi by 2022	<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

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

Back to Basics Program:

1. Creating decent living conditions

Zululand District Growth and Development Plan

- 5. Environmental Sustainability
- 7. Spatial Equity

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- 8: Value for money
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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.

4. REVENUE AND EXPENDITURE PROJECTIONS

MONTHLY PROJECTION OF REVENUE COLLECTION BY SOURCE

R thousand	Jan	Feb	Mar	Apr	May	June	Budget Year 2018/19	Budget Year +1 2019 /20	Budget Year +2 2020 /21
Revenue By Source									
Property rates	109 68	109 68	109 68	109 68	109 68	109 68	65 809	75 572	79 351
Service charges - electricity revenue	294 37	294 37	294 37	294 37	294 37	294 37	176 627	187 847	197 220
Service charges - water revenue	565 6	565 6	565 6	565 6	565 6	565 6	33 939	38 793	40 702
Service charges - sanitation revenue	373 3	373 3	373 3	373 3	373 3	373 3	22 400	14 265	15 050
Service charges - refuse revenue	248 5	248 5	248 5	248 5	248 5	248 5	14 910	11 058	11 666
Service charges - other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	498	498	498	498	498	498	2 988	2 088	2 192
Interest earned - external investments	527	527	527	527	527	527	3 165	1 939	2 035
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	364	364	364	364	364	364	2 186	1 289	1 353
Licences and permits	807	807	807	807	807	807	4 844	5 067	5 320
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	272 66	272 66	272 66	272 66	272 66	272 66	163 596	162 751	176 809
Other revenue	149	149	149	149	149	149	896	2 005	2 110
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	822 01	822 01	822 01	822 01	822 01	822 01	493 206	502 672	533 808

Description	Medium Term Revenue and Expenditure Framework								
R thousand	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019 /20	Budget Year +2 2020 /21
Revenue by Vote									
Vote 1 - VOTE1						–	–	–	–
Vote 2 - Vote 2 : Finance & Administration	3886 6	38866	388 66	388 66	388 66	388 66	233 196	257 698	277 462
Vote 3 - Vote 3 : Community & Social Services	812	812	812	812	812	812		5 252	5 539
Vote 4 - Vote 4 : Energy Sources	2959 6	29596	295 96	295 96	295 96	295 96	177 576	167 797	175 740
Vote 5 - Vote 5 : Housing						–	–	–	–
Vote 6 - Vote 6 : Internal Audit						–	–	–	–
Vote 7 - Vote 7 : Other						–	–	–	–
Vote 8 - Vote 8 : Planning and Developme	5801	5801	580 1	580 1	580 1	580 1	34 807	47 370	48 745
Vote 9 - Vote 9 : Public Safety						–	–	–	–
Vote 10 - Vote 10 : Road Transport	996	996	996	996	996	996	5 981	6 404	6 750
Vote 11 - Vote 11 : Sport and Recreation						–	–	–	–
Vote 12 - Vote 12 : Waste Management	2485	2485	248 5	248 5	248 5	248 5	14 910	14 898	15 702
Vote 13 - Vote 13 : Waste Water Management	3733	3733	373 3	373 3	373 3	373 3	22 400	18 146	19 126
Vote 14 - Vote 14 : Water Management	5906	5906	590 6	590 6	590 6	590 6	35 439	37 875	39 919
Vote 15 -						–	–	–	–
Total Revenue by Vote	8821 9	88219	882 19	882 19	882 19	882 19	529 318	555 439	588 983
Expenditure by Vote to be appropriated									
Vote 1 - VOTE1	2177 2	21772	217 72	217 72	217 72	217 72	130 635	27 657	29 040
Vote 2 - Vote 2 : Finance & Administration	1508 2	15082	150 82	150 82	150 82	150 82	90 456	107 529	112 906

Vote 3 - Vote 3 : Community & Social Services	3162	3162	3162	3162	3162	3162	18	10	11
							975	926	472
Vote 4 - Vote 4 : Energy Sources	38436	38436	38436	38436	38436	38436	230	233	244
							621	324	990
Vote 5 - Vote 5 : Housing	265	265	265	265	265	265	1	2	2
							593	763	902
Vote 6 - Vote 6 : Internal Audit	1254	1254	1254	1254	1254	1254	7	9	9
							528	354	822
Vote 7 - Vote 7 : Other	2031	2031	2031	2031	2031	2031	2	508	533
							031		
Vote 8 - Vote 8 : Planning and Development	15203	15203	15203	15203	15203	15203	15	19	20
							203	107	063
Vote 9 - Vote 9 : Public Safety									
Vote 10 - Vote 10 : Road Transport	12364	12364	12364	12364	12364	12364	74	74	78
							186	616	347
Vote 11 - Vote 11 : Sport and Recreation	2176	2176	2176	2176	2176	2176	13	11	11
							056	360	928
Vote 12 - Vote 12 : Waste Management	3129	3129	3129	3129	3129	3129	18	17	18
							774	713	598
Vote 13 - Vote 13 : Waste Water Management	3945	3945	3945	3945	3945	3945	23	23	24
							674	318	484
Vote 14 - Vote 14 : Water Management	5493	5493	5493	5493	5493	5493	32	24	25
							959	231	442
Vote 15 -									
Total Expenditure by Vote	93617	93617	93617	93617	93617	93617	561	562	590
							706	406	526
Surplus/(Deficit) before assoc.	-	-	-	-	-	0	0	(6966)	(1542)
Taxation									
Attributable to minorities									
Share of surplus/ (deficit) of associate									
Surplus/(Deficit)	-	-	-	-	-	0	0	(6966)	(1542)

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

ADJUSTED ORGANISATIONAL SCORECARD
PERIOD: 01 MARCH 2019 - 30 JUNE 2019

Key Performance Area: Basic Service Delivery and Infrastructure Development																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						</
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14.	Expand Water accessibility in various wards by 2022.	Basic Level of Water		-	N/A	Number of households with access to basic level of water by 30/06/2019	Number of households	19000 households with access to basic level of water by 30/06/2019	N/A	19000 households with access to basic level of water by 30/09/2018	23. 19000 households with access to basic level of water by 31/12/2018	19000 households with access to basic level of water by 31/03/2019	R 1 500 000	N/A	Construction (in percentage) of a crèche completed by 31/03/2019 (Ncengumusa)	Percentage of Construction	100% construction of crèche completed by 31/03/2019 (Ncengumusa).	Finance	75% construction of a crèche completed by 30/06/2019 (Ncengumusa).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	
15.	Maintain and replace existing Water Infrastructure by 2022.	Replace and Refurbish Raw Water Pumps		R1 000 000	N/A	Number of Raw Water Pumps Replaced and Refurbished by 31/03/2019	Number	5 Raw Water Pumps Replaced and Refurbished by 31/03/2019	N/A	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	24. Appointment of Service Provider and implementation of work begins by 30/12/2018 in various wards by 2022.	Commissioning and handover of Ward 11 Library	N/A	R 3 000 000	N/A	Construction (in percentage) of library completed by 30/06/2019 (Ward 11).	Percentage of Construction	100% construction of library completed by 30/06/2019 (Ward 11)	Service Provider by 30/06/19	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	
					N/A			25. Expand accessibility	Refuse removal	N/A	N/A	Number of households	Number of households	15000 households with access to basic level of refuse removal by 30/06/2019.	N/A	15000 households with access to basic level of refuse removal by 30/09/2018.					
16.			Replacement and Recalibration of Flow Meters and Instruments		R 185 000	N/A	Number of Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Number	6 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	N/A	Developing of Job Specification, scoping of work and sourcing of quotations by 30/09/2018	Appointment of Service Provider and implementation of work begins by 30/12/2018 To provide sustainable human settlements to the people of Abaqulusi by 2022	Commissioning and handover (6 Flow Meters and Instruments Replaced or Recalibrated by 30/03/2019)	N/A	N/A	N/A	Adoption (by Date) of Housing Sector Plan By 30/09/2018	Date of Adoption	Housing Sector Plan adopted by 30/09/2018	N/A	Housing Sector Plan adopted by 30/09/2018
17.	Expand electrical accessibility in various wards by 2022.	New Households Connected		R15 000 000	N/A	Number of new households connected to electricity by 30/06/2019	Number of households	750 new households connected to electricity by 30/06/2019	N/A	N/A	27. 250 new households connected to electricity by 31/12/2018	250 new households connected to electricity by 31/03/2019	N/A	N/A	N/A	Number of housing forum meetings held by 30/06/2019	Number	4 housing forum meetings held by 30/06/2019	Technical Services	N/A	1 housing forum meeting held by 30/09/2018
18.		Basic Level of Electricity		-	N/A	Number of households with access to basic level of electricity by 30/06/2019	Number of households	20900 households with access to basic level of electricity by 30/06/2019	N/A	20900 households with access to basic level of electricity by 30/09/2018	28. 20900 households with access to basic level of electricity by 31/12/2018	20900 households with access to basic level of electricity by 31/03/2019	N/A	N/A	N/A	Number of housing consumer education programmes held by 30/06/2019.	Number	2 housing consumer education programme held by 30/06/2019	Finance	N/A	N/A
19.	Expand accessibility and maintenance of Community Halls in various ward by 2022.	Upgrading of Coronation Hall		R 3 000 000	N/A	Upgrade (in percentage) of hall completed by 31/03/2019 (Coronation Hall)	Percentage of Upgrade	100% upgrade of hall completed by 31/03/2019 (Coronation Hall).	100% upgrade of hall completed by 31/05/2019 (Coronation Hall).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider and 40% of Construction Completed by 31/12/2018	100% upgrade of hall completed by 31/03/2019 (Coronation Hall).	75% upgrade of hall completed by 31/03/2019 (Coronation Hall).	N/A	100% upgrade of hall completed by 31/05/2019 (Coronation Hall).	Contractual debt		Technical Services	Copy of completion certificate / Close out Report		
20.		Upgrading of Cecil Emmet Hall		R 4 000 000	N/A	Upgrade (in percentage) of hall completed by 31/03/2019 (Cecil Emmet Hall).	Percentage of Upgrade	100% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall).	100% upgrade of hall completed by 30/05/2019 (Cecil Emmet Hall).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider	100% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall).	75% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall).	N/A	100% upgrade of hall completed by 30/05/2019 (Cecil Emmet Hall).	Delay on project hand-over to the community		Technical Services	Copy of completion certificate / Close out Report		
21.	Expand accessibility and maintenance of Cemeteries in various wards by 2022.	Establish New Cemetery Site in Vaalbank		R1 000 000	N/A	Establishment (by date) of a new cemetery site by 30/06/2019 (Vaalbank)	Date New Cemetery Site established	100% establishment of a new cemetery site by 30/06/2019 (Vaalbank)	Project will not be implemented	N/A	N/A	N/A		100% establishment of a new cemetery site by 30/06/2019 (Vaalbank)	Project will not be implemented	Due to land issues this project cannot be implemented and will be prioritised for 2019/20		Community Services	Copy of completion certificate / Close out Report		
22.		Establish New Cemetery Site in Hlobane		R1 000 000	N/A	New Cemetery Site established in Hlobane by 30/06/19	Date New Cemetery Site established	100% establishment of a new cemetery site by 30/06/2019 (Hlobane)	Project will not be implemented	N/A	N/A	N/A		100% establishment of a new cemetery site by 30/06/2019 (Hlobane)	Project will not be implemented	Due to land issues this project cannot be implemented and will be prioritised for 2019/20		Community Services	Copy of completion certificate / Close out Report		

			Key Performance Area: Key Performance Area: Municipal Transformation and Ir								39	ional Development				Review and adoption of Training Policy	-	N/A	N/A	-	Adoption (by date) of Training Policy by 31/05/2019	Date	Training Policy adopted by 1931/05/19	N/A		
SDBIP Ref No.	Focus Area	Development Objectives	Project	Ward	Budget	Adjusted Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	40	ed	Quarterly Target		Skills Audit	-	N/A	N/A	-	Completion (by Date) of skills audit by 30/04/2019	Date	Skills audit completed by 30/04/2019	N/A			
											41	Council Support	Q 1	To ensure that Council and committee fulfil their	19/20 Councils Annual Programme	-	N/A	N/A	-	Adoption (by Date) of Councils Annual Programme by 30/06/2019	Date	Councils Annual Programme adopted by 30/06/19	N/A			
29	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	Labour Relations Workshops with Staff	-	N/A	N/A	-	Number of Labour Relations Workshop held with Staff by 31/03/2019	Number	4 Labour Relations Workshop held with Staff by 30/06/2019	42		1 Labour Relations Workshops with Staff by 30/09/2018	To ensure that Council and committee fulfil their functions as staff play an effective oversight role	Councils Resolution Register	-	N/A	N/A	-	Quarterly Update to the Council Resolution Register	Date	Council Resolution Register updated Quarterly	N/A			
30			Local Labour Forum	-	N/A	N/A		Number of LLF meetings held 30/06/2019.	Number	10 LLF meetings held 30/06/2019.	43		3 LLF meetings held 30/09/2018	2 LLF meetings held 30/06/2022	Council	-	N/A	N/A	-	Number of Council Meetings Held by 30/06/2019	Number	4 Council Meetings Held by 30/06/2019	N/A			
31			Review and adoption of HR Strategy	-	N/A	N/A	-	Adoption (by date) of HR Strategy by 31/05/2019	Date	HR Strategy adopted by 31/05/19	44		N/A		N/A	EXCO	-	N/A	N/A	-	Number of EXCO Meetings Held by 30/06/2019	Number	10 EXCO Meetings Held by 30/06/2019	N/A		
32			Review and adoption of Organogram	-	N/A	N/A	-	Adoption (by date) of Organogram by 31/05/2019	Date	Organogram adopted 31/05/19	45		N/A		N/A	MPAC	-	N/A	N/A	-	Number of MPAC Meetings Held by 30/06/2019	Number	4 MPAC Meetings Held by 30/06/2019	N/A		
33			Review and adoption of Retention Strategy		N/A	N/A		Adoption (by date) of Retention Strategy by 31/05/2019	Date	Retention Strategy adopted by 31/05/19	46		N/A		N/A	Portfolio Committees	-	N/A	N/A	-	Number of Portfolio Committee Meetings Held by 30/06/2019	Number	50 Portfolio Committee Meetings Held by 30/06/2019	N/A		
34			Employment Equity	-	N/A	N/A	-	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved equity plan by 30/06/2019	Percentage	80% of people employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30/06/2019	47	Fleet Management		To ensure effective management of fleet by 2022		Review and Adopt Fleet Management Policy	-	N/A	N/A	-	Adoption (by Date) of Fleet Management Policy by 31/03/19	Date	Fleet Management Policy Adopted by 31/03/19	N/A		
35			Review of Job Descriptions		N/A	N/A		Number of Departments with Completed Reviewed Job Descriptions	Number	6 Departments with Completed Reviewed Job Descriptions	48	Information Technology		To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, Integrity, availability, stability and growth by 2022.		ICT Infrastructure and Network	-	N/A	N/A	-	Number of Monitoring Reports produced by 30/06/2019	Number	4 Monitoring Reports produced by 30/06/2019	N/A		
											49		2 Departments completed by 30/09/2018	1 Department completed by 31/12/2018		ICT Workshops	-	N/A	N/A	-	Number of workshops held with staff by 30/06/2019	Number	4 workshops held with staff by 31/03/2019	N/A		
											50		(MM and Corporate)			Computer Replacement	-	R 500 000		Internal	Number of Computers Replaced/purchased by 31/03/2019	Number	22 Computers Replaced/purchased by 31/03/2019	Target to be removed due financial constraints		
36	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	Review Workplace Skills Plan	-	N/A	N/A	-	Submission (by date) of WSP to the Department of Labour by 30/04/2019	Date	Submission of WSP to the Department of Labour by 30/04/2019	51		N/A		N/A	Compliance Calendar				Date Compliance calendar adopted	30/06/2019	Compliance Calendar adopted by 1930/06/19	N/A			
37			-	N/A	N/A	-	Percentage of Budget spent on Implementing WSP	Percentage	100% of Budget spent on Implementing WSP by 30/06/2019	N/A	N/A	N/A	N/A	N/A	100% of Budget spent on Implementing WSP by 30/06/2019	N/A			Corporate Services	HRD	Expenditure Reports					
38			Occupation Health and Safety	-	N/A	N/A	-	Number of OHS Committee Meetings Held	Number	4 OHS Committee Meetings Held by 30/06/2019	N/A	1 OHS Committee Meetings Held by 30/09/2018	1 OHS Committee Meetings Held by 31/12/2018	1 OHS Committee Meetings Held by 31/03/2019	N/A	1 OHS Committee Meetings Held by 30/06/2019	N/A			Corporate Services	HRD	Attendance Registers/ Minutes				

Key Performance Area: Financial Viability and Management										62	Ensure that financial reporting conforms to all legal and institutional requirements		27	Draft Budget	-		Noting (by Date) of Draft Budget by 31/03/2019	Date	Draft Budget Noted by 31/03/19	N/A
SDBIP Ref No.	Development Objectives	IDP Ref. No.	Project	Budget	Adjusted Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Adj. Ann	63				Final Budget	N/A	N/A	Adoption (by Date) of Final Budget by 31/05/2019	Date	Final Budget Adopted by 31/05/19	N/A
										64	Q 1 Target	Q 2 Target		S71 Report	N/A	N/A	Number of S71 Reports submitted by 30/06/2019	Number	12 S71 Reports submitted by 30/06/2019	N/A
52	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate	N/A	N/A	% of collection Rate by 30/06/2019	Percentage	90% of collection Rate by 30/06/2019	N/A	65	90% of collection Rate by 30/09/2018	90% of collection Ra by 31/12/2018		S52 Report	N/A	N/A	Number of S52 Reports submitted by 30/06/2019	Number	4 S52 Reports submitted by 30/06/2019	N/A
53			Indigent Register	N/A	N/A	Number of Updates on Indigent Register by 30/06/2019	Number	12 Updates on Indigent Register by 30/06/2019	N/A	66	3 Updates on Indigent Register by 30/09/2018	3 Updates on Indigent Register by 31/12/2018		S72 Report	N/A	N/A	Number of S72 Reports submitted 31/03/2019	Number	1 S72 Reports submitted by 31/03/2019	N/A
54	To ensure effective expenditure control	24	Payments of Service Providers	N/A	N/A	Service Providers to be paid within 30 days	Yes/No	Yes	N/A	Yes	Yes	Yes	N/A	Yes	N/A	Cashflow challenges		Finance	Copy of Expenditure Reports	
55			Reconciliations	N/A	N/A	Number of Reconciliations conducted by 30/06/2019	Number	12 Reconciliations conducted by 30/06/2019	N/A	3 Reconciliations conducted by 30/09/2018	3 Reconciliations conducted by 31/12/2018	3 Reconciliations conducted by 31/03/2019	N/A	3 Reconciliations y conducted by 30/06/2019		Integration between Payday and Munsoft to be finalised	The service providers will finalise the issue of the integration in January 2019	Finance	Copy of Recon Reports	
56			Capital Budget	N/A	N/A	Percentage of capital budget actually spent on capital projects by 30/06/2019	Percentage	100% of capital budget actually spent on capital projects by 30/06/2019	N/A	N/A	N/A	50% of capital budget actually spent on capital projects by 31/03/2019	N/A	50% of capital budget actually spent on capital projects by 30/06/2019	N/A		Target will be revised to allow for capital expenditure to atleast commence in 2 nd quarter	Finance	Copy of Expenditure Report	
57			Free Basic Services	-	N/A	Percentage of households on Indigent Register with access to free basic services by 30/06/2019	Percentage	100% households on Indigent Register with access to free basic services by 30/06/2019	N/A	100% households on Indigent Register with access to free basic services by 30/09/2018	100% households on Indigent Register with access to free basic services by 31/12/2018	100% households on Indigent Register with access to free basic services by 31/03/2019		100% households on Indigent Register with access to free basic services by 30/06/2019		Due to staff shortages only 4 months indigent applications have been captured	The applications will all be finalised in the 3 rd quarter.	Finance	Free Basic Services Report	
58	To strengthen the Supply Chain Unit and Processes	25	Development and adoption of Procurement Plan	-	N/A	Adoption (by Date) of Procurement Plan by 30/06/2019	Date	Procurement Plan adopted by 30/06/2019	N/A	N/A	N/A	N/A	N/A	Procurement Plan adopted by 30/06/2019	N/A			Finance	Copy of Council Resolution	
59			Suppliers database	-	N/A	Number of updates on Suppliers database by 30/06/2019	Number	12 updates on Suppliers database by 30/06/2019		3 updates on Suppliers database by 30/09/2018	3 updates on Suppliers database by 31/12/2018	3 updates on Suppliers database by 31/03/2019		3 updates on Suppliers database by 30/06/2019		Suppliers are continually updated as database forms are received		Finance	Copy of updated suppliers database	
60			Review and adoption SCM Policy	-	N/A	Adoption (by Date) of SCM Policy by 30/05/2019	Date	SCM Policy Adopted by 30/05/19	N/A	N/A	N/A	N/A	N/A	SCM Policy Adopted by 30/05/19	N/A	N/A	N/A	Finance	Copy of Council Resolution	
61	To Maintain Fixed Assets of the Municipality	26	Fixed asset register	-	N/A	Number of updates on asset register conducted by 30/06/2019	Number	1 update on asset register conducted by 30/06/2019	N/A	N/A	N/A	N/A	N/A	1 update on asset register conducted by 30/06/2019	N/A	N/A	N/A	Finance	Copy of the Updated Asset Register	

Key Performance Area: Cross Cutting Intervention																			
SDBIP Ref No.	Development Objectives	IDP Ref. No.	Project	Budget	Adjusted Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Adjusted Annual Target	Quarterly Target						Reason for adjustment	Corrective Measure	Res. Dept	Portfolio of Evidence
										Q1 Target	Q2 Target	Q3 Target	Adjusted Q3 target	Q4 Target	Adjusted Q4 Target				
105	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework	-		Adoption (by Date) of Spatial Development Framework	Date	SDF adopted by 31/05/19		N/A	N/A	N/A	N/A	SDF adopted by 31/05/19	N/A			Development Planning	Copy of Council Resolution
106			Wall-to-wall Scheme	R 1 000 000	N/A	Completion (by Phase) of Wall-to-wall scheme by 30/06/2019	Phase	Phase 6 of Wall-to-wall scheme completed by 30/06/19 (Consultation and Review)		N/A	N/A	N/A	N/A	Phase 6 of Wall-to-wall scheme completed by 30/06/19 (Consultation and Review)	N/A			Development Planning	Copy of Progress Report
107			SHOBA Township Establishment	R 1 500 000	N/A	Completion (by Phase) of Shoba Township Establishment by 30/06/2019	Phase	Phase 5 of SHOBA Township Establishment completed by 30/06/2019 (Town Planning Approval)		N/A	N/A	N/A	N/A	Phase 5 of SHOBA Township Establishment completed by 30/06/2019 (Town Planning Approval)	N/A			Development Planning	Copy of Progress Report
108			Nkongolwane Township Establishment	R 300 000	N/A	Opening (by Date) of Township Register by 30/06/2019	Date	Township Register opened by 30/06/2019		N/A	N/A	N/A	N/A	Township Register opened by 30/06/2019	N/A			Development Planning	Copy of Township Register
109			Vryheid Landfill Township Establishment	R 300 000	N/A	Opening (by Date) of Township Register by 30/06/2019	Date	Township Register opened by 30/06/2019	N/A	N/A	N/A	N/A	N/A	Township Register opened by 30/06/2019	N/A			Development Planning	Copy of Township Register
110			Built Environment Workshops	N/A	N/A	Number of built environment workshops held by 30/06/2019	Number	2 built environment workshops held by 30/06/2019	N/A	N/A	1 built environment workshops held by 31/12/2018	N/A	N/A	1 built environment workshops held by 30/06/2019	N/A			Development Planning	Attendance Register/ Minutes
111	Ensure Effective & Efficient response to community emergencies by 2022	53	Disaster Management Forums	N/A	N/A	Attend Disaster Management Forums by 30/06/2019	Number	8 Disaster Management Forums Attended by 30/06/2019	N/A	2 Disaster Management Forums Attended by 30/09/2018	2 Disaster Management Forums Attended by 31/12/2018	2 Disaster Management Forums Attended by 31/03/2019	N/A	2 Disaster Management Forums Attended by 30/06/2019	N/A			Community Services	Attendance Register/ Minutes
112			Review and adopt Disaster Management Sector Plan	N/A	N/A	Adoption (by Date) of Disaster Management Sector Plan by 30/06/2019	Date	Disaster Management Sector Plan adopted by 30/06/2019	N/A	N/A	N/A	N/A	N/A	Disaster Management Sector Plan adopted by 30/06/2019	N/A			Community Services	Copy of Council Resolution
113	Establish and promote a healthy environment in Abaqulusi by 2022	54	Environmental Committee	N/A	N/A	Number of Environmental Committee Meetings Held by 30/06/2019	Number	4 Environmental Committee Meetings Held by 30/06/2019	N/A	1 Environmental Committee Meeting Held by 30/09/2018	1 Environmental Committee Meeting Held by 31/12/2018	1 Environmental Committee Meeting Held by 31/03/2019	N/A	1 Environmental Committee Meeting Held by 30/06/2019	N/A			Community Services	Copy of Terms of Reference
114			Environmental Awareness Programmes	N/A	N/A	Number of Environmental awareness programmes held by 30/06/2019	Number	4 Environmental awareness programmes held by 30/06/2019	N/A	1 Environmental awareness programme held by 30/09/2018	1 Environmental awareness programme held by 31/12/2018	1 Environmental awareness programme held by 31/03/2019	N/A	1 Environmental awareness programme held by 30/06/2019	N/A			Community Services	Copy of close out report/Attendance Registers

6. CAPITAL WORKS PROGRAM

MIG IMPLEMENTATION PLAN (AS AT JAN 2019): Based on Adjusted Capital Budget for Mid- Year

Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost	ANTICIPATED Expenditure 2018/19	Nat./ Prov Project Registration Number (as on the registration letter)		Project Title	Project Type (water, sanitation etc)	Total Project Cost	ANTICIPATED Expenditure 2018/19	Total expenditure for
					Total planned expenditure on MIG funds for 2019/2020	Total planned expenditure on MIG for 2020/2021	Total planned expenditure on MIG for 2021/2022				
							Lakeside Road Paving	Roads	R 4 500 000.00	R 3 732 185.86	
							Upgrading of Mhlanga Road	Roads	R 2 000 000.00		
KZ263	PMU	PMU		R 1 821 700.00	R 1 485 400.00	R 1 953 750.00	R 1 953 750.00	Roads	R 4 500 000.00		
2014MIGFK263226767	khokhoba Gravel Road	Roads	R 5 293 159.62	R 117 058.67							
2017MIGFK263256592	Cecil Emmert Sport Complex	Community Facility	R 4 266 000.00	R 260 889.01							
2011MIGFK263202385	Emadoshini Paved Road	Roads		R 305 828.99							
2014MIGFK263226767	Ezingadini Gravel Road	Roads	R 2 032 993.21	R 487 443.01							
2014MIGFK263226767	Ngilandi Gravel Road	Roads	R 3 470 301.42	R 15 912.47							
2014MIGFK263226767	Bhozimini Gravel Road	Roads	R 5 945 112.93	R 522 237.34							
2014MIGFK263226767	Mnunse/Eastmine Rivercrossings	Roads	R 5 486 725.10	R 121 978.26							
2016MIGFK263238899	Ezibomvu Community Hall	Community Facility	R 5 171 020.91	R 3 665 985.96							
2016MIGFK263238898	Mgengenduku Creche	Community Facility	R 1 106 884.12	R 480 018.94							
2017MIGFK263260626	The Rehabilitation of Bhekuzulu Hall	Community Facility	R 4 219 350.27	R 43 529.06							
2017MIGFK263255466	Ward 20 Creche	Community Facility	R 1 493 577.62	R 313 616.08							
2017MIGFK263255573	Ward 19 Creche	Community Facility	R 1 493 577.62	R 6 384.51							
2017MIGFK263262322	Emadresini Creche Ward 16	Community Facility	R 1 857 294.18	R 10 204.46							
2017MIGFK263238919	Emadresini Cemetry Fencing Ward 16	Community Facility	R 1 907 037.39	R 39 077.42							
2009MIGFK263113551	Vryheid Extension 16 Bulk Infrastructure	Services	R 21 979 220.87	R 212 316.09							
2017MIGFK263261708	Uprading of Coronation Community Hall Ward 06	Community Facility	R 3 101 256.00	R 3 093 695.50							
2017MIGFK263262669	Uprgrading of Cecil Emmett Hall Ward 08	Community Facility	R 4 907 700.00	R 4 204 031.07							
2014MIGFK263226767	eZingadini Low Level Bridge	Roads	R 3 290 659.26	R 2 763 490.66							
2014MIGFK263226767	Mpongoza Gravel Road	Roads	R 2 339 000.00	R 2 043 000.00							
2018MIGFK263290383	Ncengumusa Creche Ward 18	Roads	R 1 518 974.22	R 982 859.66							
2018MIGFK263238929	Louwsburg Taxi Rank	Community Facility	R 7 438 040.63	R 3 518 598.30	R 1 330 000.00	R 300 000.00					
2018MIGFK263290406	Ward 11 Library	Community Facility	R 8 851 798.14	R 449 010.95	R 5 000 000.00	R 3 200 000.00	R 200 000.00				
	Tarring of Road from Zama to kwaBalele	Roads	R 27 010 000.00	R 2 825 042.37	R 5 500 000.00	R 5 500 000.00	R 6 000 000.00				
	Tarring of Road from KwaBalele to next to Police Station	Roads	R 26 576 696.69	R 4 397 905.21	R 5 500 000.00	R 5 500 000.00	R 7 000 000.00				

7. Conclusion

In conclusion, this 2018/2019 Adjusted Service Delivery and Budget Implementation Plan serves as the Abaqulusi Municipality's One Year Operational Plan. It is a document utilized 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 of the Municipality 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.