

ABAQULUSI MUNICIPALITY ADJUSTED SCORECARD
PERIOD: 01 MARCH 2019 - 30 JUNE 2019

Key Performance Area: Basic Service Delivery and Infrastructure Development																			
SDBIP Ref No.	Development Objectives	Project	IDP Ref.	Budget	Adjusted Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Adjusted Annual target	Quarterly Target					Reason for amendment	Comment/ Corrective measure	Res. Dept	Portfolio of Evidence	
										Q 1 Target	Q 2 Target	Q 3 Target	Adjusted Q3 Target	Q 4 Target					Adjusted Q4 Target
1.	Expand accessibility in various wards by 2022.	Tarring of Road-Kwabalele to Shelter by Police Station		R 5 000 000	N/A	Number (in kilometres) of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station).	Number of km	0.25km of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station)	75% Construction Completed by 30/06/2019	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider	50% of Construction Completed by 31/03/2019	25% Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019	75% Construction Completed by 30/06/2019	Site hand -over delays		Technical Services	Copy of completion certificate / Close out Report
2.		Gravelling Mpongoza Road		R 2 000 000	N/A	Number (in kilometres) of road gravelled by 31/03/2019 (Mpongoza Road).		1.5 km of roads gravelled by 31/12/2018 (Mpongoza Road).	1.5 km of roads gravelled by 30/06/2019 (Mpongoza Road).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider, 40% of Construction Completed by 31/12/2018	100% of Construction Completed by 31/03/2019	50% of Construction Completed by 31/03/2019	N/A	100%of Construction Completed by 30/06/2019	Site hand-over delays		Technical Services	Copy of completion certificate / Close out Report
												1.5 km of roads gravelled by 31/03/2019 (Mpongoza Road).							
3.		Paving of Lakeside Roads		R 3 000 000		Number (in kilometres) of roads paved by 30/06/2019 (Lakeside Roads).		0.5km of roads paved by 30/06/2019 (Lakeside Roads)	75% of Construction Completed by 30/06/2019	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider	50% of Construction Completed by 31/03/2019	25% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019	75% of Construction Completed by 30/06/2019	Site hand-over delays		Technical Services	Copy of completion certificate / Close out Report
												20% of Construction Completed by 31/12/2018			0.5km of roads paved by 30/06/2019 (Lakeside Roads)				

4.		Tarring of Road-Bhekumthetho Main Road		R 5 000 000		Number (in kilometres) of roads tarred by 30/06/2019 (Bhekumthetho Main Road).		0.25km of roads tarred by 30/06/2019 (Bhekumthetho Main Road).	50% of Construction Completed by 30/06/19	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider, 10% of Construction Completed by 31 Dec 2018	50% of Construction Completed by 31/03/2019	Appointment of Service Provider	100% of Construction Completed , 0.25km of roads tarred by 30/06/2019 (Bhekumthetho Main Road).	50% of Construction Completed by 30/06/19	Contractor could not be appointed due to objection made and the matter is with Provincial Treasury		Technical Services	Copy of completion certificate / Close out Report
5.		Construction of Ezingadini Causeway		R2 900 000		Construction (in percentage) of causeway completed by 31/03/2019 (Ezingadini).	Percentage of Construction	100% construction of causeway completed by 31/03/2019 (Ezingadini).	100% construction of causeway completed by 30/06/2019 (Ezingadini)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider and 30% of Construction Completed by 31/12/2018	100% construction of causeway completed by 31/03/2019 (Ezingadini)	25% construction of causeway completed by 31/03/2019 (Ezingadini)	N/A	100% construction of causeway completed by 30/06/2019 (Ezingadini)	Site hand-over delays		Technical Services	Copy of completion certificate / Close out Report
6.		Construction of Louwsburg Taxi Rank		R 4 000 000		Construction (in percentage) of taxi rank completed by 30/06/2019 (Louwsberg)		100% construction of taxi rank completed by 30/06/2019(Louwsberg).	75% of Construction Completed by 30/06/2019	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider and 30% of Construction Completed by 31/12/2018	60% of Construction Completed by 31/03/2018	25% of Construction Completed by 31/03/2018	100% construction of taxi rank completed by 30/06/2019 (Louwsberg).	75% of Construction Completed by 30/06/2019	Project referred back to CoGTA MIG for funding approval , therefore service appointment could not be made as planned		Technical Services	Copy of completion certificate / Close out Report
7.	Maintain existing roads in urban and rural areas by 2022	Resealing of Mark Street		R1 000 000		Number (in kilometres) of roads resealed by 30/06/2019 (Mark Street).		0.5km of roads resealed by 30/06/2019 (Mark Street).	Recommendation to be removed	N/A	Developing Job Specification, scoping of work and advertising Tender by 31/12/2019	50% of Construction Completed by 31/03/2019		100% of Construction Completed by 30/06/2019		Budgetary constraints the project was internally budgeted and application will be made to MIG	Design were made	Technical Services	Copy of completion certificate / Close out Report
8.		Resealing of President Street		R2 000 000		Number (in kilometres) of roads resealed by 30/06/2019 (President Street).	Number of km	0.5km of roads resealed by 30/06/2019 (President Street).	Recommendation to be removed	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider and 20% of Construction Completed by 31/12/2018	40% of Construction Completed by 31/03/2019		100% of Construction Completed by 30/06/2019 and (0.5km of roads resealed by 30/06/2019)		Budgetary constraints the project was internally budgeted and application will be made to MIG		Technical Services	Copy of completion certificate / Close out Report
9.	Expand Sanitation accessibility in various wards by 2022.	Basic Level of Sanitation		-		Number of households with access to basic level of sanitation by 30/06/2019	Number of households	21000 households with access to basic level of sanitation by 30/06/2019		21000 households with access to basic level of sanitation by 30/09/2018	21000 households with access to basic level of sanitation by 31/12/2018	21000 households with access to basic level of sanitation by 31/03/2019		21000 households with access to basic level of sanitation by 30/06/2019				Technical Services	Copy of Billing Report
10.		Construction of Ablution blocks		R 400 000		Number of Ablution Blocks constructed by 30/06/2019	Number	5 Ablution Blocks constructed by 30/06/2019		N/A	N/A	N/A		5 Ablution Blocks constructed by 30/06/2019				Technical Services	Pictures, Close Out Report

11.	Maintain and replace existing Sanitation Infrastructure by 2022.	Replace Sewer Pumps		R 650 000	N/A	Number of Sewer Pumps Replaced by 30/06/2019	Number	3 Sewer Pumps Replaced by 30/06/2019	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 31/12/2018	Continued Implementation of Replacing Sewer Pumps	N/A	Commissioning and handover (3 Sewer Pumps Replaced by 30/06/2019)	N/A			Technical Services	Copy of Close Out Report
12.		Replacement and Recalibration of Flow Meters and Instruments		R 170 000	N/A	Number of Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019	Number	4 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	Commissioning and handover (4 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019)	N/A	N/A	N/A			Technical Services	Copy of Close Out Report
13.		Refurbish mixers and aerators		R 300 000	N/A	Number of mixers and aerators refurbished by 30/06/2019	Number	2 mixers and aerators refurbished by 30/06/2019	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	Continued Implementation of Replacing Sewer Pumps	N/A	Commissioning and handover (2 mixers and aerators refurbished by 30/06/2019)	N/A			Technical Services	Copy of Close Out Report
14.	Expand Water accessibility in various wards by 2022.	Basic Level of Water		-	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	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	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 30/06/2019	N/A			Finance	Copy of Billing Report
15.	Maintain and replace existing Water Infrastructure by 2022.	Replace and Refurbish Raw Water Pumps		R1 000 000	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	Appointment of Service Provider and implementation of work begins by 30/12/2018	Commissioning and handover	N/A	N/A	N/A			Technical Services	Copy of Close Out Report	
																			(5 Raw Water Pumps Replaced and Refurbished by 31/01/2019)
16.		Replacement and Recalibration of Flow Meters and Instruments		R 185 000	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	Commissioning and handover (6 Flow Meters and Instruments Replaced or Recalibrated by 31/03/2019)	N/A	N/A	N/A	N/A			Technical Services	Copy of Close Out Report

17.	Expand electrical accessibility in various wards by 2022.	New Households Connected		R15 000 000		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	250 new households connected to electricity by 31/12/2018	250 new households connected to electricity by 31/03/2019		250 new households connected to electricity by 30/06/2019				Technical Services	Copy of completion certificate / Close out Report
18.		Basic Level of Electricity		-		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		20900 households with access to basic level of electricity by 30/09/2018	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		20900 households with access to basic level of electricity by 30/06/2019				Technical Services	Copy of Billing Report
19.	Expand accessibility and maintenance of Community Halls in various ward by 2022.	Upgrading of Coronation Hall		R 3 000 000		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		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		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		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
23.	Enhance Early Childhood Development by 2022	Construction of Ncengumusa Crèche		R 1 500 000		Construction (in percentage) of a crèche completed by 31/03/2019 (Ncengumusa	Percentage of Construction	100% construction of a crèche completed by 31/03/2019 (Ncengumusa).	75% construction of a crèche completed by 30/06/2019 (Ncengumusa).	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% construction of a crèche completed by 31/03/2019 (Ncengumusa).	Appointment of Service Provider by 31/03/19		75% construction of a crèche completed by 30/06/2019 (Ncengumusa).	Delays in signing of PTO		Technical Services	Copy of completion certificate / Close out Report

24.	Expand accessibility and maintenance of Libraries in various wards by 2022.	Construction of Ward 11 Library		R 3 000 000		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)	Appointment of Service Provider by 30/06/19	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider and 20% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019		100% construction of library completed by 30/06/2019 (Ward 11)	Appointment of Service Provider by 30/06/19	Site hand-over delays		Technical Services	Copy of completion certificate / Close out Report
25.	Expand accessibility of Refuse Services in various wards by 2022.	Basic Level of Refuse Removal		-		Number of households with access to basic level of refuse removal by 30/06/2019.	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.	15000 households with access to basic level of refuse removal by 31/12/2018.	15000 households with access to basic level of refuse removal by 31/03/2019	N/A	15000 households with access to basic level of refuse removal by 30/06/2019	N/A			Community Services	Copy of Billing Report
26.	To provide sustainable human settlements to the people of AbaQulusi by 2022	Review and adopting of Housing Sector Plan				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	N/A	N/A	N/A	N/A	N/A			Development Planning	Copy of Council Resolution
27.		Housing Forums		-		Number of housing forum meetings held by 30/06/2019	Number	4 housing forum meetings held by 30/06/2019	N/A	1 housing forum meeting held by 30/09/2018	1 housing forum meeting held by 31/12/2018	1 housing forum meeting held by 31/03/2019	N/A	1 housing forum meeting held by 30/06/2019	N/A			Development Planning	Attendance Registers/ Minutes
28.		Housing Consumer Education Programme		-		Number of housing consumer education programmes held by 30/06/2019.	Number	2 housing consumer education programme held by 30/06/2019	N/A	N/A	1 housing consumer education programme held by 31/12/2018	N/A	N/A	1 housing consumer education programme held by 30/06/2019.	N/A			Development Planning	Attendance Registers/ Minutes

KEY PERFORMANCE AREA	TOTAL KPIs	KPIs MET	KPIs NOT MET	% ACHIEVEMENT
Basic Service Delivery & Infrastructure Development	24	8	16	33%

NAME: _____

SIGNATURE : _____ DATE: _____

