



ABAQULUSI LOCAL MUNICIPALITY

DRAFT 2018/2019

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Prepared By:

The Office of the Municipal Manager

Abaqulusi Local Municipality: KZ 263

P.O.Box 57

Vryheid

3100

Telephone: 034 982 2133

Fax: 034 980 9637

Website: www.abaqulusi.gov.za

E-mail: municipalmanager@abaqulusi.gov.za

Table of Content

Number	Content	Page Number
1.	Legislative Background	3
2.	IDP, Budget, SDBIP and PMS	4
3.	Municipal Strategic Plan	5
4.	Monthly Projection of Revenue Collection by Source	25
5.	Projection of Expenditure and Revenue per Vote	26
6.	Quarterly Projections of Service Delivery Targets and Key Performance Indicators	27
7.	Conclusion	37

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—

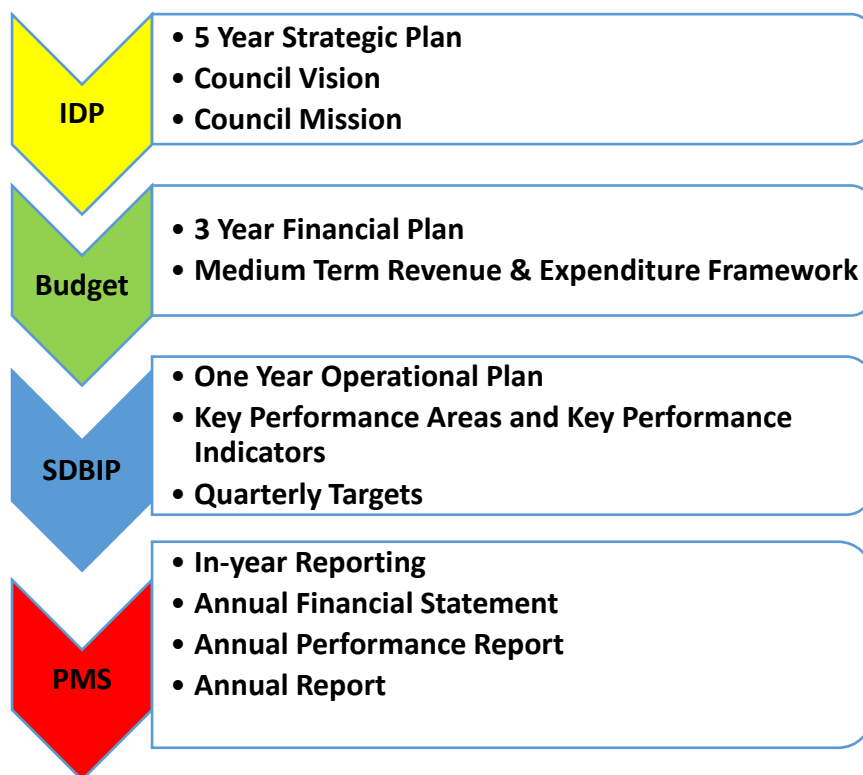
(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget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

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

			<ul style="list-style-type: none"> • 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 • 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

			<ul style="list-style-type: none"> • 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 • 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 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	<ul style="list-style-type: none"> • Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum

		Resources management by 2022.	<ul style="list-style-type: none"> • 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 • 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. • 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 its 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

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

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
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

			<ul style="list-style-type: none"> • 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) • 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

			<ul style="list-style-type: none"> • 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

			<ul style="list-style-type: none"> • 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
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

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.

4. Monthly Projection of Revenue Collection by Source

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source															
Property rates	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	71 974	75 572	79 351
Service charges - electricity revenue	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	178 919	187 847	197 220
Service charges - water revenue	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 939	38 793	40 702
Service charges - sanitation revenue	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	13 521	14 265	15 050
Service charges - refuse revenue	873	873	873	873	873	873	873	873	873	873	873	874	10 481	11 058	11 666
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	166	166	166	166	166	166	166	166	166	166	166	166	1 988	2 088	2 192
Interest earned - external investments	154	154	154	154	154	154	154	154	154	154	154	154	1 846	1 939	2 035
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	102	102	102	102	102	102	102	102	102	102	102	102	1 227	1 289	1 353
Licences and permits	402	402	402	402	402	402	402	402	402	402	402	402	4 825	5 067	5 320
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 425	3 470	3 295	5 000	43 425	5 000	2 000	5 253	43 425			0	154 294	162 751	176 809
Other revenue	159	159	159	159	159	159	159	159	159	159	159	159	1 905	2 005	2 110
Gains on disposal of PPE												–	–	–	–
Total Revenue (excluding capital transfers and contributions)	70 394	30 439	30 264	31 969	70 394	31 969	28 969	32 222	70 394	26 969	26 969	26 970	477 920	502 672	533 808

5. Projection of Expenditure and Revenue per Vote

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	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	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 030	240 368	257 698	277 462
Vote 3 - Vote 3 : Community & Social Services	415	415	415	415	415	415	415	415	415	415	415	415	4 980	5 252	5 539
Vote 4 - Vote 4 : Energy Sources	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	164 950	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 Development	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	52 036	47 370	48 745
Vote 9 - Vote 9 : Public Safety												–	–	–	–
Vote 10 - Vote 10 : Road Transport	506	506	506	506	506	506	506	506	506	506	506	506	6 070	6 404	6 750
Vote 11 - Vote 11 : Sport and Recreation												–	–	–	–
Vote 12 - Vote 12 : Waste Management	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	14 121	14 898	15 702
Vote 13 - Vote 13 : Waste Water Management	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	17 200	18 146	19 126
Vote 14 - Vote 14 : Water Management	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	35 900	37 875	39 919
Vote 15 -												–	–	–	–
Total Revenue by Vote	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	535 625	555 439	588 983
Expenditure by Vote to be appropriated															
Vote 1 - VOTE1	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	26 340	27 657	29 040
Vote 2 - Vote 2 : Finance & Administration	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	102 409	107 529	112 906
Vote 3 - Vote 3 : Community & Social Services	867	867	867	867	867	867	867	867	867	867	867	867	10 406	10 926	11 472
Vote 4 - Vote 4 : Energy Sources	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	222 213	233 324	244 990
Vote 5 - Vote 5 : Housing	219	219	219	219	219	219	219	219	219	219	219	219	2 632	2 763	2 902
Vote 6 - Vote 6 : Internal Audit	742	742	742	742	742	742	742	742	742	742	742	742	8 909	9 354	9 822
Vote 7 - Vote 7 : Other	40	40	40	40	40	40	40	40	40	40	40	40	484	508	533
Vote 8 - Vote 8 : Planning and Development	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 517	18 197	19 107	20 063
Vote 9 - Vote 9 : Public Safety												–	–	–	–
Vote 10 - Vote 10 : Road Transport	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	71 063	74 616	78 347
Vote 11 - Vote 11 : Sport and Recreation	902	902	902	902	902	902	902	902	902	902	902	902	10 819	11 360	11 928
Vote 12 - Vote 12 : Waste Management	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	16 869	17 713	18 598
Vote 13 - Vote 13 : Waste Water Management	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	22 207	23 318	24 484
Vote 14 - Vote 14 : Water Management	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	23 077	24 231	25 442
Vote 15 -												–	–	–	–
Total Expenditure by Vote	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	44 635	535 624	562 406	590 526
Surplus/(Deficit) before assoc.	0	–	–	–	–	–	–	–	–	–	–	0	0	(6 966)	(1 542)
Taxation												–	–	–	–
Attributable to minorities												–	–	–	–
Share of surplus/ (deficit) of associate												–	–	–	–
Surplus/(Deficit)	0	–	–	–	–	–	–	–	–	–	–	0	0	(6 966)	(1 542)

6. Quarterly Projections of Service Delivery Targets and Key Performance Indicators

Key Performance Area: Basic Service Delivery and Infrastructure Development																						
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence	
														Q 1	Q 2	Q 3	Q 4					
1.	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Road-Kwabalele to Shelter by Police Station	12 and 20	R 5 000 000	MIG	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)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 10% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019 0.25km of roads tarred by 30/06/2019 (Kwabalele to Shelter by Police Station).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
2.				Gravelling Mpongoza Road	4	R 2 000 000		Number (in kilometres) of road gravelled by 31/03/2019 (Mpongoza Road).					1.5 km of roads gravelled by 31/12/2018 (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	1000% of Construction Completed by 31/03/2019 1.5 km of roads gravelled by 31/03/2019 (Mpongoza Road).	-	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
3.				Paving of Lakeside Roads	22	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)	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019 0.5km of roads paved by 30/06/2019 (Lakeside Roads)	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
4.				Tarring of Road-Bhekumthetho Main Road	19	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).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 10% of Construction Completed by 31/12/2018	50% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019 0.25km of roads tarred by 30/06/2019 (Bhekumthetho Main Road).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report	
5.				Construction of Ezingadini Causeway	20	R2 900 000		Constructio n (in percentage) of causeway completed by 31/03/2019 (Ezingadini).		Percentage of Construction				100% construction of causeway completed by 31/03/2019 (Ezingadini).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 30% of Construction Completed by 31/12/2018	100% construction of causeway completed by 31/03/2019 (Ezingadini)	-	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
6.				Construction of Louwsburg Taxi Rank	1	R 4 000 000		Constructio n (in percentage) of taxi rank completed by 30/06/2019 (Louwsberg).						100% construction of taxi rank completed by 30/06/2019(Lo uwsberg).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 30% of Construction Completed by 31/12/2018	60% of Construction Completed by 31/03/2018	100% construction of taxi rank completed by 30/06/2019 (Louwsberg).	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
7.					Maintain existing roads in urban and rural areas by 2022	2		Resealing of Mark Street		8	R1 000 000	Internal	Number (in kilometres) of roads resealed by 30/06/2019					0.5km of roads resealed by 30/06/2019 (Mark Street).	-	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

Key Performance Area: Basic Service Delivery and Infrastructure Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
								(Mark Street).	Number of km								(0.5km of roads resealed by 30/06/2019)				
8.				Resealing of President Street	8	R2 000 000		Number (in kilometres) of roads resealed by 30/06/2019 (President Street).					0.5km of roads resealed by 30/06/2019 (President Street).	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 20% of Construction Completed by 31/12/2018	40% of Construction Completed by 31/03/2019	100% of Construction Completed by 30/06/2019 (0.5km of roads resealed by 30/06/2019)	Technical Services	PMU	Technical Services	Copy of completion certificate / Close out Report
9.	Sanitation	Expand Sanitation accessibility in various wards by 2022.	4	Basic Level of Sanitation	All	-	-	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	Water and Sanitation	Technical Services	Copy of Billing Report
10.				Construction of Ablution blocks	1,8,9	R400 000	Internal	Number of Ablution Blocks constructed by 30/06/2019	Number				5 Ablution Blocks constructed by 30/06/2019	-	-	-	5 Ablution Blocks constructed by 30/06/2019	Technical Services	PMU	Community Services	Pictures, Close Out Report
11.		Maintain and replace existing Sanitation Infrastructure by 2022.	5	Replace Sewer Pumps	10, 22, 9	R650 000	Internal	Number of Sewer Pumps Replaced by 30/06/2019	Number				3 Sewer Pumps Replaced by 30/06/2019	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	Commissioning and handover (3 Sewer Pumps Replaced by 30/06/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
12.				Replacement and Recalibration of Flow Meters and Instruments	7, 16, 6, 9	R170 000	Internal	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	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)	-	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
13.				Refurbish mixers and aerators	9, 16	R300 000	Internal	Number of mixers and aerators refurbished by 30/06/2019	Number				2 mixers and aerators refurbished by 30/06/2019	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	Commissioning and handover (2 mixers and aerators refurbished by 30/06/2019)	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
14.	Water	Expand Water accessibility in various wards by 2022.	6	Basic Level of Water	All	-	-	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	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	Technical Services	Water and Sanitation	Technical Services	Copy of Billing Report
15.		Maintain and replace existing Water Infrastructure by 2022.	7	Replace and Refurbish Raw Water Pumps		R1 000 000	Internal	Number of Raw Water Pumps Replaced and Refurbished by 31/03/2019	Number				5 Raw Water Pumps Replaced and Refurbished by 31/03/2019	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 (5 Raw Water Pumps Replaced and Refurbished by 31/01/2019)	-	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report
16.				Replacement and Recalibration of Flow Meters and Instruments	9, 20, 6, 8	R185 000	Internal	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	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)	-	Technical Services	Water and Sanitation	Technical Services	Copy of Close Out Report

Key Performance Area: Basic Service Delivery and Infrastructure Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
17.	Electricity	Expand electrical accessibility in various wards by 2022.	8	New Households Connected	3 and 4	R15 000 000	INEP Grant	Number of new households connected to electricity by 30/06/2019	Number of households				750 new households connected to electricity by 30/06/2019	-	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	PMU	Technical Services	Copy of completion certificate / Close out Report
18.				Basic Level of Electricity	All	-	-	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 30/09/2018	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	Electricity	Technical Services	Copy of Billing Report	
19.	Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	11	Upgrading of Coronation Hall	6	R 3 000 000	MIG	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).	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% upgrade of hall completed by 31/03/2019 (Coronation Hall).	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
20.				Upgrading of Cecil Emmet Hall	8	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).	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% upgrade of hall completed by 31/03/2019 (Cecil Emmet Hall).	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
21.	Cemeteries	Expand accessibility and maintenance of Cemeteries in various wards by 2022.	12	Establish New Cemetery Site in Vaalbank	6	R1 000 000	Internal	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	-	-	-	100% establishment of a new cemetery site by 30/06/2019 (Vaalbank	Community Services	Environmental	Community Services	Copy of completion certificate / Close out Report
22.				Establish New Cemetery Site in Hlobane	7	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)	-	-	-	100% establishment of a new cemetery site by 30/06/2019 (Hlobane)	Community Services	Environmental	Community Services	Copy of completion certificate / Close out Report
23.	Crèches	Enhance Early Childhood Development by 2022	13	Construction of Ncengumusa Crèche	18	R 1 500 000	MIG	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).	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% construction of a crèche completed by 31/03/2019 (Ncengumusa).	-	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
24.	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	14	Construction of Ward 11 Library	11	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	Developing Job Specification, scoping of work and advertising Tender by 30/09/2018	Appointment of Service Provider 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	Technical Services	PMU	Community Services	Copy of completion certificate / Close out Report
25.	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Basic Level of Refuse Removal	All	-	-	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	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	15000 households with access to basic level of refuse removal by 30/06/2019	Technical Services	Environmental	Community Services	Copy of Billing Report

Key Performance Area: Basic Service Delivery and Infrastructure Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
26.	Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Review and adopting of Housing Sector Plan	All		Internal	Adoption (by Date) of Housing Sector Plan By 30/09/2019	Date of Adoption				Housing Sector Plan adopted by 30/09/2019	Housing Sector Plan adopted by 30/09/2019	-	-	-	Development Planning	Housing	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	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	1 housing forum meeting held by 30/06/2019	Development Planning	Housing	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	-	1 housing consumer education programme held by 31/12/2018	-	1 housing consumer education programme held by 30/06/2019.	Development Planning	Housing	Development Planning	Attendance Registers/ Minutes

Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
29.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Labour Relations Workshops with Staff	-	-	-	Number of Labour Relations Workshop Held with Staff by 31/03/2019	Number				4 Labour Relations Workshop Held with Staff by 30/06/2019	1 Labour Relations Workshop Held with Staff by 30/09/2018	1 Labour Relations Workshop Held with Staff by 31/12/2018	1 Labour Relations Workshop Held with Staff by 31/03/2019	1 Labour Relations Workshop Held with Staff by 30/06/2019	Corporate Services	HRM	All	Attendance Registers/ Minutes
30.				Local Labour Forum	-	-	-	Number of LLF meetings held 30/06/2019.	Number				10 LLF meetings held 30/06/2019.	3 LLF meetings held 30/09/2018.	2 LLF meetings held 31/12/2012.	2 LLF meetings held 31/03/2019.	3 LLF meetings held 30/06/2019.	Corporate Services	HRM	All	Attendance Registers/ Minutes
31.				Review and adoption of HR Strategy	-	-	-	Adoption (by date) of HR Strategy by 31/05/2019	Date				HR Strategy adopted by 31/05/19	-	-	-	HR Strategy adopted by 31/05/19	Corporate Services	HRM	All	Council Resolution
32.				Review and adoption of Organogram	-	-	-	Adoption (by date) of Organogram by 31/05/2019	Date				Organogram adopted 31/05/19	-	-	-	Organogram adopted 31/05/19	Corporate Services	HRM	All	Council Resolution
33.				Review and adoption of Retention Strategy				Adoption (by date) of Retention Strategy by 31/05/2019	Date				Retention Strategy adopted by 31/05/19	-	-	-	Retention Strategy adopted by 31/05/19	Corporate Services	HRM	Corporate Services	Council Resolution
34.				Employment Equity	-	-	-	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	-	-	-	80% of people employed in the three highest levels of management in compliance with the municipality's approved equity plan by 30/06/2019	Corporate Services	HRM	Corporate Services	Copy of Approved Equity Plan and List of Managers
35.				Review of Job Descriptions				Number of Departments with Completed Reviewed Job Descriptions	Number				6 Departments with Completed Reviewed Job Descriptions	2 Departments completed by 30/09/2018 (MM and Corporate)	1 Department completed by 31/12/2018 (Development Planning)	2 Departments completed by 31/03/2019 (Finance and Community)	1 Department completed by 30/06/2019 (Technical)	Corporate Services	HRM	All	Copy of Reviewed Job Descriptions per Department
36.	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and	18	Review Workplace Skills Plan	-	-	-	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	-	-	-	Submission of WSP to the Department of Labour by 30/04/2019	Corporate Services	HRD	Corporate Services	Council Resolution/ Department of Labour Acknowledgment Receipt

Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
37.		comply with safety measures by June 2022.			-	-	-	Percentage of Budget spent on Implementing WSP	Percentage				1% of Budget spent on Implementing WSP by 30/06/2019	-	-	-	1% of Budget spent on Implementing WSP by 30/06/2019	Corporate Services	HRD	Corporate Services	Expenditure Reports
38.				Occupation Health and Safety	-	-	-	Number of OHS Committee Meetings Held	Number				4 OHS Committee Meetings Held by 30/06/2019	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	1 OHS Committee Meetings Held by 30/06/2019	Corporate Services	HRD	All	Attendance Registers/ Minutes
39.				Review and adoption of Training Policy	-	-	-	Adoption (by date) of Training Policy by 31/05/2019	Date				Training Policy adopted by 31/05/19	-	-	-	Training Policy adopted by 31/05/19	Corporate Services	HRD	All	Council Resolution
40.				Skills Audit	-	-	-	Completion (by Date) of skills audit by 30/04/2019	Date				Skills audit completed by 30/04/2019	-	-	-	Skills audit completed by 30/04/2019	Corporate Services	HRD	All	Close out Report
41.	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	19	19/20 Councils Annual Programme	-	-	-	Adoption (by Date) of Councils Annual Programme by 30/06/2019	Date				Councils Annual Programme adopted by 30/06/19	-	-	-	Councils Annual Programme adopted by 30/06/19	Corporate Services	Council Support	Corporate Services	Council Resolution
42.				Councils Resolution Register	-	-	-	Quarterly Update to the Council Resolution Register	Date				Council Resolution Register updated Quarterly	Updated Council Resolution Register by 30/09/2018	Updated Council Resolution Register by 31/12/2018	Updated Council Resolution Register by 31/03/2019	Updated Council Resolution Register by 30/06/2019	Corporate Services	Council Support	All	Copy of updated Council Resolution Register
43.				Council	-	-	-	Number of Council Meetings Held by 30/06/2019	Number				4 Council Meetings Held by 30/06/2019	1 Council Meeting Held by 30/09/2018	1 Council Meeting Held by 31/12/2018	1 Council Meeting Held by 31/03/2019	1 Council Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
44.				EXCO	-	-	-	Number of EXCO Meetings Held by 30/06/2019	Number				10 EXCO Meetings Held by 30/06/2019	3 EXCO Meeting Held by 30/09/2018	2 EXCO Meeting Held by 31/12/2018	2 EXCO Meeting Held by 31/03/2019	3 EXCO Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
45.				MPAC	-	-	-	Number of MPAC Meetings Held by 30/06/2019	Number				4 MPAC Meetings Held by 30/06/2019	1 MPAC Meeting Held by 30/09/2018	1 MPAC Meeting Held by 31/12/2018	1 MPAC Meeting Held by 31/03/2019	1 MPAC Meeting Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
46.				Portfolio Committees	-	-	-	Number of Portfolio Committee Meetings Held by 30/06/2019	Number				50 Portfolio Committee Meetings Held by 30/06/2019	15 Portfolio Committee Meetings Held by 30/09/2018	10 Portfolio Committee Meetings Held by 31/12/2018	10 Portfolio Committee Meetings Held by 31/03/2019	15 Portfolio Committee Meetings Held by 30/06/2019	Corporate Services	Council Support	Corporate Services	Attendance Registers/ Minutes
47.	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy	-	-	-	Adoption (by Date) of Fleet Management Policy by 31/03/19	Date				Fleet Management Policy Adopted by 31/03/19	-	-	Fleet Management Policy Adopted by 31/03/19	-	Corporate Services	Fleet	All	Council Resolution
48.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	22	ICT Infrastructure and Network	-	-	-	Number of Monitoring Reports produced by 30/06/2019	Number				4 Monitoring Reports produced by 30/06/2019	1 Monitoring Report produced by 30/09/2018	1 Monitoring Report produced by 31/12/2018	1 Monitoring Report produced by 31/03/2019	1 Monitoring Report produced by 30/06/2019	Corporate Services	I.T	Corporate Services	Copy of Reports
49.				ICT Workshops	-	-	-	Number of workshops held with staff by 30/06/2019	Number				4 workshops held with staff by 31/03/2019	1 workshop held with staff by 30/09/2018	1 workshop held with staff by 31/12/2018	1 workshop held with staff by 31/03/2019	1 workshop held with staff by 30/06/2019	Corporate Services	I.T	All	Attendance Registers/ Minutes
50.				Computer Replacement	-	R 500 000	Internal	Number of Computers Replaced/purchased by 31/03/2019	Number				22 Computers Replaced/purchased by 31/03/2019	-	11 Computers Replaced/purchased by 31/12/2018	11 Computers Replaced/purchased by 31/03/2019	-	Corporate Services	I.T	All	Copy of Purchase Orders
51.				Compliance Calendar	-	-	-	Date Compliance calendar adopted	30/06/2019				Compliance Calendar adopted by 30/06/19	-	-	-	Compliance Calendar adopted by 30/06/19	Corporate Services	I.T	Corporate Services	Copy of Close out Report

Key Performance Area: Financial Viability and Management																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q 1	Q 2	Q 3	Q 4				
52.	Revenue	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate (Billing vs Payment)	-	-	-	% of collection Rate by 30/06/2019	Percentage				90% of collection Rate by 30/06/2019	90% of collection Rate by 30/09/2018	90% of collection Rate by 31/12/2018	90% of collection Rate by 31/03/2019	90% of collection Rate by 30/06/2019	Finance	Income	Finance	Billing Vs Collection Report
53.				Indigent Register	-	-	-	Number of Updates on Indigent Register by 30/06/2019	Number				12 Updates on Indigent Register by 30/06/2019	3 Updates on Indigent Register by 30/09/2018	3 Updates on Indigent Register by 31/12/2018	3 Updates on Indigent Register by 31/03/2019	3 Updates on Indigent Register by 30/06/2019	Finance	Income	Finance	Copy of Council Resolution/ Updated Indigent Report
54.	Expenditure	To ensure effective expenditure control	24	Payments of Service Providers	-	-	-	Service Providers to be paid within 30 days	Yes/No				Yes	Yes	Yes	Yes	Yes	Finance	Expenditure	Finance	Copy of Expenditure Reports
55.				Reconciliations	-	-	-	Number of Reconciliations conducted by 30/06/2019	Number				12 Reconciliations conducted by 30/06/2019	3 Reconciliations conducted by 30/09/2018	3 Reconciliations conducted by 31/12/2018	3 Reconciliations conducted by 31/03/2019	3 Reconciliations conducted by 30/06/2019	Finance	Expenditure	Finance	Copy of Recon Reports
56.				Capital Budget	-	-	-	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	0%	0%	50% of capital budget actually spent on capital projects by 31/03/2019	50% of capital budget actually spent on capital projects by 30/06/2019	Finance	Expenditure	Finance	Copy of Expenditure Report
57.				Free Basic Services	All	-	-	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	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	Finance	Expenditure	Finance	Free Basic Services Report
58.	SCM	To strengthen the Supply Chain Unit and Processes	25	Development and adoption of Procurement Plan	-	-	-	Adoption (by Date) of Procurement Plan by 30/06/2019	Date				Procurement Plan adopted by 30/06/2019	-	-	-	Procurement Plan adopted by 30/06/2019	Finance	SCM	All	Copy of Council Resolution
59.				Suppliers database	-	-	-	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	Finance	SCM	Finance	Copy of updated suppliers database
60.				Review and adoption SCM Policy	-	-	-	Adoption (by Date) of SCM Policy by 30/05/2019	Date				SCM Policy Adopted by 30/05/19	-	-	-	SCM Policy Adopted by 30/05/19	Finance	SCM	Finance	Copy of Council Resolution
61.	Assets	To Maintain Fixed Assets of the Municipality	26	Fixed asset register	-	-	-	Number of updates on asset register conducted by 30/06/2019	Number				1 update on asset register conducted by 30/06/2019	-	-	-	1 update on asset register conducted by 30/06/2019	Finance	Assets	Finance	Copy of the Updated Asset Register
62.	Financial Reporting	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	-	-	Draft Budget Noted by 31/03/19	-	Finance	Financial Planning	All	Copy of Council Resolution
63.				Final Budget	-	-	-	Adoption (by Date) of Final Budget by 31/05/2019	Date				Final Budget Adopted by 31/05/19	-	-	Final Budget Adopted by 31/05/19	-	Finance	Financial Planning	All	Copy of Council Resolution
64.				S71 Report	-	-	-	Number of S71 Reports submitted by 30/06/2019	Number				12 S71 Reports submitted by 30/06/2019	3 S71 Reports submitted by 30/09/2018	3 S71 Reports submitted by 31/12/2018	3 S71 Reports submitted by 31/03/2019	3 S71 Reports submitted by 30/06/2019	Finance	Financial Planning	Finance	Copy of Council Resolution
65.				S52 Report	-	-	-	Number of S52 Reports submitted by 30/06/2019	Number				4 S52 Reports submitted by 30/06/2019	1 S52 Reports submitted by 30/09/2018	1 S52 Reports submitted by 31/12/2018	1 S52 Reports submitted by 31/03/2019	1 S52 Reports submitted by 30/06/2019	Finance	Financial Planning	Finance	Copy of Council Resolution
66.				S72 Report	-	-	-	Number of S72 Reports submitted 31/03/2019	Number				1 S72 Reports submitted by 31/03/2019	-	-	1 S72 Reports submitted by 31/03/2019	-	Finance	Financial Planning	Finance	Copy of Council Resolution

Key Performance Area: Good Governance and Community Participation																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q1	Q2	Q3	Q4				
67.	Communi-cations and Customer Satisfaction	To revive and strengthen communications by 2022	28	Communicatio n Pla				Adoption (by Date) of Communication Plan by 30/09/2018	Date				Communicatio n Plan adopted by 30/09/2018	Communication Plan adopted by 30/09/2018	-	-	-	Office of the MM	Communicatio ns	All	Copy of Council Resolution
68.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	30	Annual Internal Audit Plan	-	-	-	Number of Internal Audit Reports submitted to Council by 30/06/2019	Number				12 Internal Audit Reports submitted to Council by 30/06/2019	3 Internal Audit Reports submitted to Council by 30/09/2018	3 Internal Audit Reports submitted to Council by 31/12/2018	3 Internal Audit Reports submitted to Council by 31/03/2019	3 Internal Audit Reports submitted to Council by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution
69.	Audit Committee	To ensure effectiveness of audit committee by 2022	31	Audit Committee Meetings	-	-	-	Number of Audit Committee Meetings held by 30/06/2019	Number				4 Audit Committee Meetings held by 30/06/2019	1 Audit Committee Meetings held by 30/09/2018	1 Audit Committee Meetings held by 31/12/2018	1 Audit Committee Meetings held by 31/03/2019	1 Audit Committee Meetings held by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Attendance Register/ Minutes
70.				Audit Committee Reports	-	-	-	Number of Audit Committee Reports Submitted by 30/06/2019	Number				4 Audit Committee Reports Submitted by 30/06/2019	1 Audit Committee Reports Submitted by 30/09/2018	1 Audit Committee Reports Submitted by 31/12/2018	1 Audit Committee Reports Submitted by 31/03/2019	1 Audit Committee Reports Submitted by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution
71.	Risk Management	To improve the effectiveness of risk management within the organisation by 2022	32	Risk Management Register	-	-	-	Risk Management Register in place (by Date) by 30/09/2018	Date				Risk Management Register in place (by Date) by 30/09/2018	Risk Management Register in place (by Date) by 30/09/2018	-	-	-	Office of the MM	Internal Audit and Risk	All	Copy of Risk Manage. Report
72.				Risk Management Committee Meetings	-	-	-	Number of Risk Management Committee Meetings held by 30/06/2019	Number				4 Risk Management Committee Meetings held by 30/06/2019	1 Risk Management Committee Meetings held by 30/09/2018	1 Risk Management Committee Meetings held by 31/12/2018	1 Risk Management Committee Meetings held by 31/03/2019	1 Risk Management Committee Meetings held by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Attendance Register/ Minutes
73.				Risk Management Reports submitted to Council	-	-	-	Number of Risk Management Reports submitted to Council by 30/06/2019	Number				4 Risk Management Reports submitted to Council by 30/06/2019	1 Risk Management Reports submitted to Council by 30/09/2018	1 Risk Management Reports submitted to Council by 31/12/2018	1 Risk Management Reports submitted to Council by 31/03/2019	1 Risk Management Reports submitted to Council by 31/06/2019	Office of the MM	Internal Audit and Risk	Office of the MM	Copy of Council Resolution
74.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	33	IDP/Budget Process Plan	-	-	-	Adoption (by Date) of IDP/Budget Process Plan by 31/08/2018	Date				IDP/Budget Process Plan adopted by 31/08/2018	IDP/Budget Process Plan adopted by 31/08/2018	-	-	-	Development Planning	IDP	All	Copy of Council Resolution
75.				Draft IDP	-	-	-	Noting (by Date) of Draft IDP by 31/03/2019	Date				Draft IDP noted by 31/03/2019	-	-	Draft IDP noted by 31/03/2019	-	Development Planning	IDP	All	Copy of Council Resolution
76.				Final IDP	-	-	-	Adoption (by Date) of Final IDP by 31/05/2019	Date				Final IDP adopted by 31/05/2019	-	-	-	Final IDP adopted by 31/05/2019	Development Planning	IDP	All	Copy of Council Resolution
77.	Performance Management	To promote a system of transparency and accountability within the municipality	34	Performance Management Systems	-	-	-	Number of Quarterly Reports submitted to Council by 31/01/2019	Number				2 Quarterly Reports submitted to Council by 31/01/2019	1 Quarterly Reports submitted to Council by 30/09/2018	-	1 Quarterly Reports submitted to Council by 31/01/2018	-	Office of the MM	PMS	All	Copy of Council Resolution
78.					-	-	-	Adoption (by Date) of PMS Policy 31/05/2019	Date				PMS Policy adopted by 31/05/2019	-	-	-	PMS Policy adopted by 31/05/2019	Office of the MM	PMS	All	Copy of Council Resolution
79.				Annual Performance Report	-	-	-	Submission (by Date) of APR to Council by 31/01/2019	Date				APR submitted to Council by 31/01/2019	-	-	APR submitted to Council by 31/01/2019	-	Office of the MM	PMS	All	Copy of Council Resolution
80.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	-	-	-	Number of Monthly B2B Reports submitted to National CogTA by 30/06/2019	Number				12 Monthly B2B Reports submitted to National CogTA by 30/06/2019	3 Monthly B2B Reports submitted to National CogTA by 30/09/2018	3 Monthly B2B Reports submitted to National CogTA by 31/12/2018	3 Monthly B2B Reports submitted to National CogTA by 31/03/2019	3 Monthly B2B Reports submitted to National CogTA by 30/06/2019	Office of the MM	PMS	Office of the MM	Copy of email showing proof of submission of Report
81.					-	-	-	Number of Quarterly B2B	Number				4 Quarterly B2B Reports	1 Quarterly B2B Reports submitted	1 Quarterly B2B Reports submitted	1 Quarterly B2B Reports submitted	1 Quarterly B2B Reports	Office of the MM	PMS	Office of the MM	Copy of email showing proof

								Reports submitted to KZN CogTA by 30/06/2019						submitted to KZN CogTA by 30/06/2019	to KZN CogTA by 30/09/2018	to KZN CogTA by 31/12/2018	to KZN CogTA by 31/03/2019	submitted to KZN CogTA by 30/06/2019				of submission of Report
82.	Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	36	Review Batho Pele Manuel and Policy	-	-	-	Adoption (by Date) of Batho Pele Manuel and Policy by 31/09/2018	Date					Batho Pele Manuel and Policy adopted by 31/09/2018	Batho Pele Manuel and Policy adopted by 31/09/2018	-	-	-	Office of the MM	Communications	Office of the MM	Copy of Council Resolution
83.				Review Batho Pele Service Delivery Charter and Improvement Plan	-	-	-	Adoption (by Date) of Batho Pele Service Delivery Charter and Improvement Plan by 30/09/2018	Date					Batho Pele Service Delivery Charter and Improvement Plan adopted by 30/09/2018	Batho Pele Service Delivery Charter and Improvement Plan adopted by 30/09/2018	-	-	-	Office of the MM	Communications	Office of the MM	Copy of Council Resolution
84.					-	-	-	Implementation (by percentage) of Batho Pele SDIP by 30/06/2019	Percentage					80% of Batho Pele SDIP by 30/06/2019	-	-	-	80% of Batho Pele SDIP by 30/06/2019	Office of the MM	Communications	Office of the MM	
85.				Batho Pele Campaigns	-	-	-	Number of Batho Pele campaigns held by 30/06/2019	Number					1 Batho Pele campaign held by 30/06/2019	-	-	-	1 Batho Pele campaign held by 30/06/2019	Office of the MM	Communications	Office of the MM	Attendance Register/ Minutes

Key Performance Area: Local Economic Development and Social Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q1	Q2	Q3	Q4				
86.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	37	Agri-Forums	-	-	-	Number of Agri-forums held by 30/06/2019	Number				2 Agri-forums held by 30/06/2019	-	1 Agri-forums held by 31/12/2018	-	1 Agri-forums held by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
87.				Agricultural Cooperatives	-	-	-	Number of Agricultural cooperatives supported by 30/06/2019	Number				2 Agricultural cooperatives supported by 30/06/2019	-	1 Agricultural cooperatives supported by 31/12/2018	-	1 Agricultural cooperatives supported by 30/06/2019	Development Planning	LED	Development Planning	Copy of Proof of Registration
88.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	38	SMME Training	-	R500 000	internal	Number of SMME trainings and workshops conducted by 30/06/2019	Number				2 SMME trainings and workshops conducted by 30/06/2019	-	1 SMME trainings and workshops conducted by 31/12/2018	-	1 SMME trainings and workshops conducted by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
89.				Job Creation	-	R1 295 000	EPWP Grant	Number of jobs created through the EPWP Programme	Number				100	100	-	-	-	Technical Services	PMU	Technical and Community	Copy of Appointment Letters
90.	Tourism	Promote and identify tourism opportunities by 2022	40	Tourism events	-	R500 000	Internal	Number of Tourism events held by 30/06/2019	Number				3 Tourism events held by 30/06/2019	1 Tourism events held by 30/09/2018	1 Tourism events held by 31/12/2018	-	1 Tourism events held by 30/06/2019	Development Planning	LED	Development Planning	Close Out Reports
91.				Tourism workshops	-			Number tourism workshops held by 30/06/2019	Number				2 tourism workshops held by 30/06/2019	-	1 tourism workshops held by 31/12/2019	-	1 tourism workshops held by 30/06/2019	Development Planning	LED	Development Planning	Attendance Register/ Minutes
92.				Review and adoption of Tourism Strategy	-			Adoption (by Date) of Tourism Strategy by 30/05/2019	Date of adoption				Tourism Strategy adopted by 30/05/2019	-	-	-	Tourism Strategy adopted by 30/05/2019	Development Planning	LED	Development Planning	Copy of Council Resolution
93.	Economic growth	Promote economic development by 2022	41	Review and adoption of LED Strategy	-			Adoption (by Date) of LED Strategy by 30/05/2019	Date of adoption				LED Strategy adopted by 30/05/2019	-	-	-	LED Strategy adopted by 30/05/2019	Development Planning	LED	Development Planning	Copy of Council Resolution

Key Performance Area: Local Economic Development and Social Development																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q1	Q2	Q3	Q4				
94.	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	43	Sports and Recreation Committee	-	-	-	Number of Sports and Rec Committee meetings held by 30/06/2019	Number				4 Sports and Rec Committee meetings held by 30/06/2019	1 Sports and Rec Committee meetings held by 30/09/2018	1 Sports and Rec Committee meetings held by 31/12/2018	1 Sports and Rec Committee meetings held by 31/03/2019	1 Sports and Rec Committee meetings held by 30/06/2019	Community Services	Social Services	Community Services	Attendance Register/ Minutes
95.				Hosting of Sports Events	-	-	-	Number of Sports events held by 30/09/2018	Number				1 Sporting Event held (Local Mayoral Cup) by 30/09/2018	1 Sporting Event held (Local Mayoral Cup) by 30/09/2018	-	-	-	Community Services	Social Services	Community Services	Pictures and close-out Report
96.				Participating in Sports events	-	-	-	Number of Sports events participated in by 31/03/2019	Number				3 Sports events participated in by 31/03/2019	-	2 Sports events participated in by 30/09/2018 (ZDM Mayoral Cup and SLAGA Games)	1 Sports events participated in by 31/03/2019 (ZDM Ultra Marathon)	-	Community Services	Social Services	Community Services	Pictures and close-out Report
97.	Arts and culture	Establish and promote cultural programmes by 2022	45	Arts and Culture Committee	-	-	-	Number of Arts and Culture Committee Meetings held	Number				4	1	1	1	1	Community Services	Social Services	Community Services	Copy of Terms of Reference
98.				Talent Promotion	-	-	-	Number of talent promotion events held by 30/09/2018	Number				1 Talent Promotion event held by 30/09/2018 (Local Umbele Wethu)	1 Talent Promotion event held by 30/09/2018 (Local Umbele Wethu)	-	-	-	Community Services	Social Services	Community Services	Close out report and Attendance Register
99.								Number of talent promotion events participated in by 30/09/2018	Number				2 Talent Promotion events participated in by 30/09/2018 (District Umbele Wethu) and (Reed Dance)	2 Talent Promotion events participated in by 30/09/2018 (District Umbele Wethu) and (Reed Dance)	-	-	-	Community Services	Social Services	Community Services	Close out report and Attendance Register
100	Safety and Security	Enhancing safety and security by 2022	49	Abqulusi Case-flow Meetings	-	-	-	Number of Case Flow Meetings Attend and Supported by 30/06/2019	Number				12 Flow Meetings Attend and Supported by 30/06/2019	3 Flow Meetings Attend and Supported by 30/09/2018	3 Flow Meetings Attend and Supported by 31/12/2018	3 Flow Meetings Attend and Supported by 31/03/2019	3 Flow Meetings Attend and Supported by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
101				ITLEC Meetings				Number of ITLEC Meetings Attended and supported by 30/06/2019	Number				4 ITLEC Meetings Attended and supported by 30/06/2019	1 ITLEC Meetings Attended and supported by 30/09/2018	1 ITLEC Meetings Attended and supported by 31/12/2018	1 ITLEC Meetings Attended and supported by 31/03/2019	1 ITLEC Meetings Attended and supported by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
102				Crime Awareness campaigns	-	-	-	Number of crime awareness campaigns held by 30/06/2019	Number				4 crime awareness campaigns held by 30/06/2019	1 crime awareness campaigns held by 30/09/2018	1 crime awareness campaigns held by 31/12/2018	1 crime awareness campaigns held by 31/03/2019	1 crime awareness campaigns held by 30/06/2019	Community Services	Public Safety	Community Services	Close out report/ Attendance Register/ Minutes
103				Review and adopt Safety and Security Plan	-	-	-	Adoption (by Date) of Safety and Security Plan by 31/05/2019	Date				Safety and Security plan adopted by 31/05/19	-	-	-	Safety and Security plan adopted by 31/05/19	Community Services	Public Safety	Community Services	Copy of Council Resolution
104				Installation of CCTV Cameras	8	R300 000	Internal	Number of CCTV Cameras installed by 31/03/2019	Number				15 CCTV Cameras installed by 31/03/2019	-	-	15 CCTV Cameras installed by 31/03/2019	-	Community Services	Public Safety	Community Services	

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)																					
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Baseline	Backlog	Demand	Annual Target	Quarterly Target				Responsible Department	Responsible Section	User Department	Portfolio of Evidence
														Q1	Q2	Q3	Q4				
105	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework	All	-	-	Adoption (by Date) of Spatial Development Framework	Date				SDF adopted by 31/05/19	-	-	-	SDF adopted by 31/05/19	Development Planning	Town Planning	Development Planning	Copy of Council Resolution
106				Wall-to-wall Scheme	All	R 1 000 000	Internal	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)	-	-	-	Phase 6 of Wall-to-wall scheme completed by 30/06/19 (Consultation and Review)	Development Planning	Town Planning	Development Planning	Copy of Progress Report
107				SHOBA Township Establishment	7	R 1 500 000	Internal	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)	-	-	-	Phase 5 of SHOBA Township Establishment completed by 30/06/2019 (Town Planning Approval)	Development Planning	Town Planning	Development Planning	Copy of Progress Report
108				Nkongolwane Township Establishment	6	R300 000	Internal	Opening (by Date) of Township Register by 30/06/2019	Date				Township Register opened by 30/06/2019	-	-	-	Township Register opened by 30/06/2019	Development Planning	Town Planning	Development Planning	Copy of Township Register
109				Vryheid Landfill Township Establishment	8	R300 000	Internal	Opening (by Date) of Township Register by 30/06/2019	Date				Township Register opened by 30/06/2019	-	-	-	Township Register opened by 30/06/2019	Development Planning	Town Planning	Community Services	Copy of Township Register
110				Built Environment Workshops	-	-	-	Number of built environment workshops held by 30/06/2019	Number				2 built environment workshops held by 30/06/2019	-	1 built environment workshops held by 31/12/2018	-	1 built environment workshops held by 30/06/2019	Development Planning	Town Planning	Development Planning	Attendance Register/ Minutes
111	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	53	Disaster Management Forums	-	-	-	Attend Disaster Management Forums by 30/06/2019	Number				8 Disaster Management Forums Attended by 30/06/2019	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	2 Disaster Management Forums Attended by 30/06/2019	Community Services	Public Safety	Community Services	Attendance Register/ Minutes
112				Review and adopt Disaster Management Sector Plan	-	-	-	Adoption (by Date) of Disaster Management Sector Plan by 30/06/2019	Date				Disaster Management Sector Plan adopted by 30/06/2019	-	-	-	Disaster Management Sector Plan adopted by 30/06/2019	Community Services	Public Safety	Community Services	Copy of Council Resolution
113	Environmental Management	Establish and promote a healthy environment in Abaqulusi by 2022	54	Environmental Committee	-	-	-	Number of Environmental Committee Meetings Held by 30/06/2019	Number				4 Environmental Committee Meetings Held by 30/06/2019	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	1 Environmental Committee Meeting Held by 30/06/2019	Community Services	Environmental	Community Services	Copy of Terms of Reference
114				Environmental Awareness Programmes	-	-	-	Number of Environmental awareness programmes held by 30/06/2019	Number				4 Environmental awareness programmes held by 30/06/2019	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	1 Environmental awareness programme held by 30/06/2019	Community Services	Environmental	Community Services	Copy of close out report/Attend ance Registers

7. Conclusion

In conclusion, this 2018/2019 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 is done on a Monthly, Quarterly, Half-year and Annual basis.

Signed and Approved by His Worship, the Honourable Mayor:

Councillor MJ Sibiya

Date

Signed and Accepted by the Municipal Manager:

Mr BE Ntanzu

Date

Signed and Accepted by the Chief Financial Officer:

Mr HA Mohamed

Date

Signed and Accepted by the Director: Technical Services:

Mr SC Masuku

Date

Signed and Accepted by the Director: Community Services:

Mr DA Khumalo

Date

Signed and Accepted by the Director: Development Planning:

Mr SJ Landman

Date

Signed and Accepted by the Director: Corporate Services:

Ms SP Dlamini

Date