



AbaQulusi Service Delivery and Budget Implementation Plan: 2015/2016

ABAQULUSI MUNICIPALITY: FINAL SDBIP 2015/2016

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A. Foreword by Honourable Mayor: Councillor P.N. Khaba

It is great pleasure to present to you the Service Delivery and Budget Implementation Plans of AbaQulusi Municipality for 2015/2016.

Every year the municipality under my leadership as Mayor spearheads a public consultative process of reviewing the IDP, Budget and PMS.

It gives me great pleasure to report that, indeed, we have concluded an extensive and public consultative process in which all stakeholders participated to produce a rejuvenated socio-economic vision and pathway for our municipality.

The AbaQulusi Municipality is faced with a number of challenges that have socio-economic implications much to the Municipality's detriment. These challenges include, amongst others insufficient budget and ageing infrastructure. It is with an understanding of this widespread situation that we adopted the Service Delivery and Budget Implementation Plan as a driving force for the realization of a new beginning for the AbaQulusi.

The Service Delivery, Budget and Implementation aims to-

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- Facilitate the speedy delivery of municipal programs and plans;
- Improve capabilities and performance
- Promote improved co-ordination between budget and service delivery plans.

This is a comprehensive approach in fulfilling our service delivery mandate.

Our governing purpose is to ensure that all the people of the AbaQulusi have services. We are concerned with achieving real changes in people's lives.

I am excited about the scope and the framework in which we are now able to function, to ensure more consistency and consolidate our developmental initiatives.

I wish to also take this opportunity to convey my appreciation to the staff and management in the municipality for their commitment and dedication to service delivery.

I would like to thank members of the council for the dedicated way in which they have scrutinized the budgets, plans, programs and outcomes. Their inputs will help to contribute to good governance in the AbaQulusi.

I thank you.

B. Introduction by Acting Municipal Manager: Mr S.N. Dubazana

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The development, implementation and monitoring of a Services Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of circular 13 of National Treasury, the SDBIP gives effect to the Integrated Development plan (IDP) and Budget of the municipality and will be possible if the IDP and Budget are fully aligned with each other as required by the MFMA.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. In terms of Circular 13 the SDBIP provides a vital link between the Mayor, Council and the Administration and facilitates the process for holding management accountable for its performance. Whilst the Municipality's IDP is a five year plan, the SDBIP seeks to interpret the plans into one year targets in the following Key Performance Areas:

- (a) KPA 1 – Institutional Development and Organisational Transformation
- (b) KPA 2 – Basic Service Delivery
- (c) KPA 3 – Local Economic Development and Spatial Development Framework
- (d) KPA 4- Financial Viability
- (e) KPA 5 – Good Governance and Public Participation
- (f) KPA 6- Cross Cutting- Spatial Environment and Disaster

1. Projection of Revenue Collection by Source

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

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

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Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue By Source	-															
Property rates		5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	5 013	(958)	54 189	57 169	60 199
Property rates - penalties & collection charges		124	124	124	124	124	124	124	124	124	124	124	340	1 700	1 566	1 649
Service charges - electricity revenue		14 376	14 376	14 376	14 376	14 376	14 376	14 376	14 376	14 376	14 376	14 376	14 376	172 517	189 769	208 746
Service charges - water revenue		4 191	4 191	4 191	4 191	4 191	4 191	4 191	4 191	4 191	4 191	4 191	(838)	45 261	49 787	54 765
Service charges - sanitation revenue		2 057	2 057	2 057	2 057	2 057	2 057	2 057	2 057	2 057	2 057	2 057	(411)	22 216	24 438	26 882
Service charges - refuse revenue		1 520	1 520	1 520	1 520	1 520	1 520	1 520	1 520	1 520	1 520	1 520	(304)	16 414	18 056	19 861
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		116	116	116	116	116	116	116	116	116	116	116	116	1 387	1 463	1 542
Interest earned - external investments		284	284	284	284	284	284	284	284	284	284	284	284	3 406	3 593	3 783
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		251	251	251	251	251	251	251	251	251	251	251	251	3 006	3 172	3 340
Licences and permits		361	361	361	361	361	361	361	361	361	361	361	361	4 338	4 576	4 823
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		35 289	-	-	-	35 289	-	-	-	35 289	-	-	(0)	105 867	115 832	115 534
Other revenue		385	385	385	385	385	385	385	385	385	385	385	23 679	27 911	20 773	22 365
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		63 966	28 677	28 677	28 677	63 966	28 677	28 677	28 677	63 966	28 677	28 677	36 895	458 213	490 194	523 489

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2. Projection of Expenditure and Income per Vote

a. Expenditure per Vote

Description R thousand	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - Municipal Governance & Administration	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 977	50 624	52 537	55 327
Vote 2 - Budget & Treasury	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	5 433	28 935	28 544	30 080
Vote 3 - Corporate Services	1 830	1 830	1 830	1 830	1 830	1 830	1 830	1 830	1 830	1 830	1 830	1 189	21 324	23 173	24 439
Vote 4 - Community & Public Safety	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	3 967	7 720	51 354	54 891	57 804
Vote 5 - Economic & Environmental Services	4 486	4 486	4 486	4 486	4 486	4 486	4 486	4 486	4 486	4 486	4 486	41 868	91 212	102 180	107 568
Vote 6 - Trading Services	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	23 670	40 694	301 065	320 864	338 568
Vote 7 - Other	48	48	48	48	48	48	48	48	48	48	48	69	601	613	646
Total Expenditure by Vote	40 288	40 288	40 288	40 288	40 288	40 288	40 288	40 288	40 288	40 288	40 288	101 950	545 115	582 803	614 431
Surplus/(Deficit) before assoc.	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(8 407)	(33 336)	(36 017)	(31 358)
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-
Surplus/(Deficit)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(2 266)	(8 407)	(33 336)	(36 017)	(31 358)

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b. Revenue per Vote

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue by Vote	-															
Vote 1 - Municipal Governance & Administration		750	750	750	750	750	750	750	750	750	750	750	750	8 998	9 493	10 064
Vote 2 - Budget & Treasury		13 975	13 975	13 975	13 975	13 975	13 975	13 975	13 975	13 975	13 975	13 975	15 925	169 646	174 513	177 259
Vote 3 - Corporate Services		25	25	25	25	25	25	25	25	25	25	25	25	303	319	337
Vote 4 - Community & Public Safety		791	791	791	791	791	791	791	791	791	791	791	796	9 496	10 016	10 533
Vote 5 - Economic & Environmental Services		328	328	328	328	328	328	328	328	328	328	328	35 894	39 506	41 042	43 247
Vote 6 - Trading Services		22 144	22 144	22 144	22 144	22 144	22 144	22 144	22 144	22 144	22 144	22 144	40 144	283 730	311 303	341 533
Vote 7 - Other		8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Total Revenue by Vote		38 021	38 021	38 021	38 021	38 021	38 021	38 021	38 021	38 021	38 021	38 021	93 543	511 779	546 786	583 073

3. Abaqulusi Strategic Plan

The Abaqulusi Local Municipality embarked on reviewing its 5 Year Strategic Plan between 2 March 2015 – 5 March 2015, which included Senior Management of the Municipality and EXCO. The Strategic Planning Session was aimed at reviewing the 5 National Key Performance Areas (Basic Service Delivery, Good Governance and Community Participation, Municipal Transformation and Institutional Development, Financial Management and Viability, and Local Economic Development) and the recently adopted Key Performance Area within KwaZulu Natal known as “Cross-cutting” which relates to issues revolving around Spatial Planning, Disaster Management and the Environment.

The importance of the review of the Strategic Plan and the intended outcome was stressed to the Senior Management of the Municipality and EXCO so that the municipality could focus on the following when achieving its deliverables:

- Back to Basics
- National Development Plan
- KZN Provincial Growth and Development Strategy
- Zululand District Growth and Development Plan
- Alignment and uniformity

The tables below clearly presents the reviewed Strategic Plan of the municipality and its primary objectives and focus areas. The reviewed Strategic Plan will aim to ensure that the municipality is committed to its people over a long period of time, aiming to promote:

- Basic Service Delivery
- Local Economic Development
- Sound Financial Practices
- Community Participation
- Transformation and Development
- A Harmonious environment to work, live and play in.

The Strategic Plan of the municipality will form the basis of the 2015/2016 Service Delivery and Budget Implementation Plan and the 2015/2016 Scorecard.

Key Performance Area : Service Delivery & Basic Infrastructure Development

Strategic Goal: To reduce levels of backlogs by providing Basic Services and Facilities to the people of Abaqulusi

Strategic Focus Area/ Goal	Strategic Objectives	National Provincial and	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Roads	To provide easy access and safe roads to the people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Expand accessibility in various wards	Tech 1-5	Constructing New Gravel Roads	Number of km of new roads gravelled	Technical Services
				Tech 6-7	Construct new paved roads	Number of km of new paved roads	
			Maintain existing Roads in rural & urban areas	Tech 8	Grading of Roads	Number of km of roads graded	
				Tech 9	Re-graveling of roads	Number of km of roads re-gravelled	
				Tech 10	Pothole Repairs	Number of m2 of pothole repairs done	
				Tech 11	Pavement/sidewalks Repairs	Number of m2 of pavement	

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						repairs done	
2.Storm water	To have a storm water system that is safe and reliable by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper control of storm water	Tech 12	Installation of new storm water drains	Number of meters of new storm water drains installed	
			Maintenance of existing storm water network in urban and rural areas	Tech 13	Cleaning of storm water drains	Number of meters of storm water drains cleaned	
3.Water	To deliver safe and reliable water networks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Improve accessibility in various wards	Tech 14	Construction of a new water line	Number of meters of new water line constructed	
				Tech 15	Construction of new water stations	Number of water stations constructed	
			Maintenance of current Water infrastructure in rural & urban areas	Tech 16	Upgrading of Asbestos Pipes	Number of meters of asbestos pipes upgraded	
				Tech 17	Repairs to water lines	Number of meters of water lines repaired	
				Tech 18	Replacing water valves	-Number of valves replaced	

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				Tech 19	Repairs to existing fire hydrants	-Number of fire hydrants repaired	
				Tech 20	Repairs to existing water pumps	-Number of water pumps repaired	
4. Sanitation	To have a sanitation system that is reliable and efficient by 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper disposal of sanitation	Tech 21	Installation of new sewer lines	Number of meters of new sewer lines installed	
			Maintenance of current sewer lines network in urban and rural areas	Tech 22	Draining of sewer tanks	Number of tanks cleared	
5. Electricity	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Improve accessibility in various wards	Tech 23	New electrical connections/installations done	Number of new houses-electrical connections	
			Maintenance of current electrical network in Rural and Urban Areas	Tech 24	Installation of Electrical Meters	Number of electrical meters installed	
				Tech 25	Installation of High Mast Lights	Number of High Masts installed	
				Tech 26	Repairs to public lighting	% of complaints received that are resolved	

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				Tech 27	Repairs to high Mast Lighting	Number of High Masts Lights repaired	
				Tech 28	Electricity Mains- Replace bare overhead conductors	Number of km of bare overhead conductors replaced	
				Tech 29	General Infrastructure-maintenance on mini substations	Number of major substations maintained	
				Tech 30	Upgrade existing transformers	Number of transformers upgraded	
				Tech 31	General Infrastructure-maintenance on major substations	Number of major substations maintained	
				Tech 32	Replace HT Overhead lines	Number of km of overhead lines repaired	
				Tech 33	Repairs to Robots	Number of robots repaired	
6.Sustainable Human Settlements	To provide Sustainable Human Settlements to people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery <u>Cabinet Outcome No. 8:</u> Sustainable Human Settlements and	Implementation of the Housing Sector Plan	DP1	Review and adopt Housing Sector Plan	HSP Adopted by deadline (Date)	Development Planning
			Strengthen relationship with the Department of Human	DP2	Hosting and participating in Housing Forums	Number of Housing Forums held	

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		improved quality of life	Settlements and Implementing Agents				
7.Refuse Removal (solid waste) and Landfill Sites	To have a refuse removal system that is reliable and efficient by 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Ensure proper removal and disposal of refuse	Com1	Increase number of sites serviced	Number of sites serviced	Community Services
				Com2	Maintain existing landfill site	Number of Environmental Reports-favourable	
8. Cemeteries	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery	Identify cemeteries that require expansion	Com3	Obtain environmental authorisation	Date Basic Assessment Report submitted	
9. Gateways	To promote development of green buildings within Abaqulusi Municipality by June 2017		Identify strategic points for development of Gateway structures	Com 4-5	Erect gateway structures	% of Project Completion	
10.Libraries	To provide fully functioning libraries within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery and Putting People First	To expand library services to the whole of Abaqulusi Municipality	Com 6	Draft business plan for expansion of library services	Business Plan submitted by deadline (Date)	
11. Museums	To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Implementation of a Municipal History Promotion Plan	Com 7	Draft Municipal History Promotion Plan	Adoption of Municipal History Promotion Plan by Deadline (Date)	

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				Com 8	Display of historical artefacts	Number of Displays	
				Com9	Hosting of school visits	Number of school visits	
12. Parks	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Development and upgrading of existing municipal parks	Com 10	Maintenance of existing parks	Frequency of maintenance conducted	
13. Halls	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	<u>Back to Basics Pillar:</u> Basic Service Delivery Putting People First	Development and upgrading of existing municipal Halls	Com 11	Maintenance of existing Halls	Number of Councillor endorsed inspection reports	

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Key Performance Area: Municipal Transformation and Institutional Development

Strategic Goal: To be a municipality that has a fully qualified and competent staff compliment in order to execute all tasks as required by various legislations

Strategic Focus Area/ Goal	Strategic Objectives	National, and Alignment	Provincial District	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Human Resource Management	To ensure that the municipality practice sound Human Resources management by June 2017	<u>Back to Basics Pillar:</u> Institutional Analysis		Implementation of HR Policies	Corp1	Formulate, review and adopt new and existing HR Policies.	Adoption of HR Policies by deadline (Date)	Corporate Services
				Implementation of Employment Equity plan.	Corp2	Review and adopt Employment Equity plan	Adoption of EE Plan by deadline (Date)	
				Implementation of the adopted organizational structure.	Corp3	Develop and adopt recruitment Plan and strategy	Adoption of: -Recruitment Plan -Retention Strategy - Organisational Structure by deadline (Date)	
					Corp4	Develop and adopt Retention strategy		
					Corp5	Review and adopt organizational structure.		
Ensure that employee benefits are implemented effectively and	Corp6	Submission of monthly reports.	Number of Reports submitted to Council					

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			Efficiently.	Corp7	Distribution of Staff newsletters.	Number of Newsletters distributed (Frequency)	
			To maintain and promote sound Labour Relations in the municipality.	Corp8	Conduct Workshops on labour relations.	Number of workshops conducted	
				Corp9	Sitting of LLF meeting.	Number of LLF Meetings that took place	
2. Human Resource Development	To ensure that staff as well as councillors are exposed to capacity building initiatives by June 2017	<u>Back to Basics Pillar:</u> Institutional Analysis <u>Cabinet Outcome No. 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Implementation of 5 year Workplace Skills Plan.	Corp10	Adopt the five year Workplace Skills Plan.	Adoption of Workplace Skills Plan by deadline (Date)	
			Implementation of Induction Plan.	Corp11	Adopt Induction Plan.	Adoption of Induction Plan by deadline (Date)	
			Functioning of OHS Committees and other HRD related committees.	Corp12	Sitting of OHS Committee and other HRD related committees.	Number of OHS and HRD Committee meetings held	
			Implement terms of reference of the training committee.	Corp13	Adoption of training policy	Adoption of Training Policy by deadline (Date)	

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			Implement a wellness programme.	Corp14	Develop and Adopt a Wellness Programme.	Adoption of Wellness Programme by deadline (Date)	
3. Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and effective oversight roll over administration by June 2017.	<u>Back to Basics Pillar:</u> Institutional Analysis <u>Cabinet Outcome No. 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Implementation of Rules of Order and Order of Delegations.	Corp15	Review and adopt Rules of Order and Orders of Delegations	Adoption of Rules of Systems and Orders of Delegation by deadline (Date)	
			Monitoring of annual council programme.	Corp16	Adoption of annual council programme.	Adoption of Annual Council Programme by deadline (Date)	
				Corp17-20	Implementation of annual council programme.	Number of meetings held	
4. Records Management	To have a fully functional and effective record system by June 2017 which is fully compliant with National Archives and Records Services Act of 1996.	<u>Back to Basics Pillar:</u> Institutional Analysis	Implementation of the records management policy.	Corp21	Review and adopt records management policy.	Adoption of Records Management Policy by deadline (Date)	
5. Fleet Management	Measure controls and fleet management system	<u>Back to Basics Pillar:</u> Institutional Analysis	Implementation of the Fleet policy.	Corp22	Review and adopt fleet management policy.	Adoption of Fleet Policy by deadline	

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						(Date).	
6. ITC	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	<u>Back to Basics Pillar:</u> Institutional Analysis	Monitor Website on a daily basis	Corp23	Updating of website.	% of legal compliance	
			Implementation of computer replacement programme	Corp24	User Workstation Upgrades and/or replacements	Number of updates/replacements conducted	
			Maintain existing servers	Corp25	Upgrade Servers	Number of servers upgraded	
			Comply with IT agreements	Corp26	Review Annual IT Agreements	Number of Agreements reviewed	

Key Performance Area: Financial Viability & Management

Strategic Goal: Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	IDP No.	Ref	Action Plan	Key Performance Indicator	Responsible Department
1. Revenue	To improve and protect revenue collection of the municipality by June 2017	<u>Back to Basics Pillar:</u> Financial Management	Implementation of current Revenue Policies	FD1		Monitor Billing vs Payment system	Percentage of Payment received vs Billing	Finance Department
			Monitor Indigent Register applications	FD2		Update Indigent Register	Number of updates conducted	

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2. Expenditure	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2017	<u>Back to Basics Pillar:</u> Financial Management	Ensure payment of service providers within 30 days	FD3	Preparation of Reports indicating date of payments	Number of reports prepared	
			Ensure reconciliations are performed	FD4	Preparation of creditors reconciliations	Number of reports prepared	
3. SCM	To ensure full compliance of the MFMA, SCM Regulations and Municipal Policies/Procedures by June 2017	<u>Back to Basics Pillar:</u> Financial Management	Implementation of a Procurement Plan	FD5	Develop, adopt and implement a Procurement Plan	Adoption of Procurement Plan by deadline (Date)	
			Implementation IUFW Register and S36/32 Register	FD6	Monitor and report on IUFW Register and S36/32 Register	Number of Reports prepared	
			Implementation of SCM Policies	FD7	Review and adopt SCM policies	Adoption of SCM Policies by deadline (Date)	
			Verify credibility of the SCM Database	FD8	Conduct updates of SCM Database	Copy of the Newspaper advert and Database (Before and After update)	
			Monitor functionality of Municipal Stores	FD9	Conduct Stock takes and recons	Number of stock takes and recons conducted	

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4. Asset Management	To have a GRAP Compliant Assets Register by June 2016	<u>Back to Basics</u> <u>Pillar:</u> Financial Management	Constant monitoring of all municipal assets	FD10	Updating of Assets Register	Number of updates conducted	
5. Budget	To ensure full compliance of the MFMA and Municipal Policies/Procedures by June 2016	<u>Back to Basics</u> <u>Pillar:</u> Financial Management	Ensure stringent control over budget implementation	FD11	Locking of Votes on Munsoft Financial System	Date Votes are locked (Certificate provided to Treasury)	
				FD12	Virements to be performed in accordance to Virements policy	Percentage of requests from departments compliant with policy	
			Implementation of Budget	FD13	Tabling of draft budget by deadline	Date Draft Budget Tabled in Council	
				FD14	Approval of final budget by deadline	Date Final Budget Approved by Council	
			Implementation of MSCOA	FD15	Prepare MSCOA reports	Number of MSCOA reports submitted to Council	
				FD16	Prepare s71 Reports to Council	Number of s71 reports submitted to	

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			Ensure regular reporting on budget to Council			Council	
				FD17	Prepare s52 Reports to Council	Number of s52 reports submitted to Council	
				FD18	Prepare s72 Reports to Council	Number of s72 report submitted to Council	
				FD19	Submission of AFS to AG by deadline	Date AFS submitted to AG	

Key Performance Area : Good Governance and Community Participation

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

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	IDP No.	Ref	Action Plan	Key Performance Indicator	Responsible Department
1. Fraud and Corruption	Eradicate fraud and corruption by June 2017	<u>Back to Basics</u> <u>Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government	Implementation of Fraud and Corruption Policy	OMM1		Develop and Adopt a Fraud and Corruption Policy	Adoption of Fraud and Corruption Policy by deadline (Date)	Office of the Municipal Manger

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		systems					
2. Communication and relationship building	Improve communications between municipalities and its stakeholders by June 2017	<p><u>Back to Basics</u> <u>Pillar:</u> Good Governance and Putting People First</p> <p><u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems</p>	Implementation of the Communication Strategy	OMM2	Review and adoption of the Municipal Communication Strategy	Adoption of Communication Strategy by deadline (Date)	
3. Customer care and satisfaction	Improve current customer satisfaction by June 2017	<p><u>Back to Basics</u> <u>Pillar:</u> Good Governance and Putting People First</p> <p><u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems</p>	Monitor customer care services centre	OMM3	Development of a Customer Service Centre	Date centre is opened	
5. IDP	Promote integrated development planning by June 2017	<p><u>Back to Basics</u> <u>Pillar:</u> Good Governance and</p>	Implementation of Municipal IDP Process Plan	OMM4	Review and adoption of IDP Process Plan	Adoption of IDP Process Plan by	

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		Putting People First				deadline (Date)	
		<u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of Municipal IDP	OMM5	Review and adoption of IDP	Adoption of IDP by deadline (Date)	
6. Back to Basics	To be a municipality that primarily focuses on the Basics when rendering services	<u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of the National Back to Basics Programme	OMM6	Regular reporting on the status of the municipality to National CoGTA	Number of Reports completed	
				OMM7	Regular reporting on the status of the municipality to Provincial CoGTA	Number of Reports completed	
7. PMS	To ensure effective monitoring and evaluation of service delivery	<u>Back to Basics Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	Implementation of the municipal PMS Framework	OMM8	Table annual performance report to Council	Table APR by deadline (Date)	
				OMM9	Conduct quarterly assessments	Number	
				OMM10	Table half year report to council by deadline	Number	
8. Internal Audit	To provide assurance on effectiveness of governance,	<u>Back to Basics</u>	Implementation of annual internal audit	OMM11	Regular reporting to Council on	Number of reports	

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	risk management and internal control	<u>Pillar:</u> Good Governance <u>Cabinet Outcome No. 9:</u> A responsive accountable, effective and efficient local government systems	plan		Internal Audit		
	To ensure the effectiveness of Audit Committee			OMM12	Conduct Audit Committee meetings	Number of meetings conducted	
	To Improve the effectiveness of risk management within the institution			OMM13	Conduct Risk management meetings	Number of meetings conducted	

Key Performance Area: Local Economic Development and Social Development

Strategic Goal: *To promote economic growth and development, while preserving our natural resources, in order to create sustainable employment and reduced levels of poverty*

Strategic Focus Area	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. Job Creation	To increase employment opportunities in the municipality by June 2017	<u>PGDS: Strategic Goal 1</u> -Job Creation <u>Strategic Objective 1.4:</u> <i>Promoting SMME, Entrepreneurial and Youth</i>	Promoting SMME, Entrepreneurial and Youth Development	DP3	Hosting of information sharing seminars with SMME, Entrepreneurial and Youth	Number of seminars hosted	Development Planning

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		<i>Development</i>					
		<u>Cabinet Outcome No. 4:</u> Decent employment through inclusive economic growth					
2. Natural Resources	Unleashing Agricultural Potential by June 2017	<u>PGDS: Strategic Goal 1</u> -Job Creation <u>Strategic Objective 1.1:</u> <i>Unleashing Agricultural Potential</i>	Support for and development of local farmers	DP4	Establish a Local Agricultural Forum and conduct meetings	Number of meeting conducted	
	To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	<u>Cabinet Outcome No. 10:</u> <i>Environmental assets and natural resources that are well protected and continually enhanced</i>	Revitalisation of Heritage sites and natural resources	DP5	Rehabilitation of Heritage Sites	Number of heritage sites rehabilitated	
3. Tourism	To promote tourism opportunities in the municipality by June 2017		Identify potential tourism attractions	DP6	Participate in Tourism Events	Number of events Participated in	
				DP7	Conduct tourism awareness programmes	Number of tourism programmes conducted	
4. Informal economy	To ensure full functionality of Informal Traders within	<u>Cabinet Outcome No. 4:</u> Decent	Support Informal Traders	DP8	Train informal traders	Number of trainings	

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	Abaqulusi	employment through inclusive economic growth		DP9	Demarcate trading stalls for informal traders	conducted Number of stalls demarcated	
5. Poverty Alleviation	To alleviate poverty levels in all municipal wards by June 2017	<u>PGDS Strategic Goal 3:</u> Human and Community Development <u>Strategic Objective 3.1:</u> Poverty Alleviation & Social Welfare	Provide support to all Municipal Wards	DP10	Implement Poverty Alleviation projects in all Wards	Number of Wards Supported	
6. Public Safety	To provide a fully functional public safety unit in Abaqulusi by June 2017	<u>Cabinet Outcome No. 3:</u> All people in South Africa are and feel safe	Enforce the Law	Com12	Setting up road blocks	Number of road blocks	Community Services
				Com13	Issuing of non-compliance notices	Number of non-compliance notices issued	
			Enhance Revenue collection	Com14-16	Increase Revenue Collection	Revenue collected in Rand value	
7.Safety and security	Enhancing safety and security by June 2017	<u>Cabinet Outcome No. 3:</u> All people in South Africa are and feel safe	Supporting the Community Policing Forum	Com 17	Participate in the CPF and Neighbourhood watch meetings	Number of meetings participated in	
				Com 18	Conduct crime-awareness programmes in communities	Number of crime-awareness programmes conducted	

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8. Special Groups	Promote youth, disabled, elderly & women development	<u>PGDS Strategic Goal 3:</u> Human and Community Development <u>Strategic Objective 3.7:</u> <i>Promote youth, gender and disability advocacy and Women's advancement</i>	Implementation of a Special Groups Plan	DP11	Conduct events for Special Groups	Number of events conducted for Special Groups	Development Planning
9. HIV/AIDS	To reduce the impact of HIV/AIDS by June 2017	<u>PGDS Strategic Goal 3:</u> Human and Community Development <u>Strategic Objective 3.2:</u> <i>Enhancing Health of communities and citizens</i> <u>Cabinet Outcome No. 2:</u> A long and healthy life for all South Africans	Support Department of Health and Social Development on their HIV/AIDS and STI's interventions	DP12	Conduct HIV/AIDS awareness programmes in communities	Number of awareness programmes conducted	
10. Sport development	To promote sports development by June 2017		To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017	Com19	Reopening of the municipal swimming pool	Date swimming pool opened	Community Services
				Com20	Maintenance treatment of the swimming pool	Number of Maintenance treatment conducted	
				Com21	Upgrade of sports fields	Date of deadline of sports field	

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						upgrade	
11. Arts and culture	To promote arts & culture within Abaqulusi by June 2017		To ensure proper functioning and management of arts, culture and recreation	Com22	Establishment of arts and culture committee,	Establishment of Arts and culture committee by deadline (date)	
				Com23	Facilitate cultural annual events	Number of cultural events conducted	

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

Strategic Goal: *To create a sustainable environmental, promoting development but protecting our environment and resources*

Strategic Focus Area/ Goal	Strategic Objectives	National, Provincial and District Alignment	Development Strategy	IDP Ref No.	Action Plan	Key Performance Indicator	Responsible Department
1. LUMS	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	<u>PGDS STRATEGIC GOAL 7: SPATIAL EQUITY</u> <u>Strategic Objective 7.1:</u> <i>To actively promote spatial concentration and coordination of development interventions.</i>	Implementation and Enforcement of the Town Planning Scheme	DP13	Assessment of Development Applications	Percentage of total no. of dev. applications received that are processed	Development Planning
				DP14	Review and adopt current Town Planning Scheme	Adoption of Draft Urban Scheme by deadline (Date)	

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2. SDF	To ensure effective management of current and desirable land uses by June 2016		Implementation of existing Municipal Spatial Development Framework	DP15	Review and Adopt existing Municipal SDF	Adoption of SDF by deadline (Date)	
			Implementation of existing Precinct Plans	DP16	Review and adopt existing Precinct Plans	Adoption of Precinct Plans by deadline (Date)	
3. Building Inspectorate	To ensure compliance with the South African National Building Regulations and SANS 400		Implementation of SANS 400	DP17	Assessment of building plans	Percentage of total no. Of building plans received that are processed	
				DP18	Workshop Built environment professionals	Number of Workshops held	
4. Fire and Disaster Management	To establish a fully functional fire and disaster management unit in Abaqulusi by June 2017		Strengthen inter-governmental relations with Provincial and District Disaster Management Units	Com24	1 Hour turnaround time to arrive at disaster scenes	Number of Hours	Community Services
				Com25	8 Hour turnaround time to provide relief	Number of Hours	
				Com26	Participate in District/Provincial Disaster Forums	Number of meetings	

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4. Quarterly Projections of Service Delivery Targets and Performance Indicators

IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
													Q1	Q2	Q3	Q4	
OFFICE OF THE MUNICIPAL MANAGER																	
OM M1	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Eradicate fraud and corruption by June 2017	Fraud & corruption	Fraud and corruption policy	-	Adopted In 2014	Adopted Fraud & Corruption Policy by 31/12/2015	Date	31/12/2015	-	-	-	N/A	31Dec 2015	N/A	N/A	Council Resoluti on
OM M2		Improve Communic ations between Abaqulusi municipalit y and its stakeholde rs by June 2017	Communicatio n and relationship building	Communicati on strategy	-	Draft in Place	Adopted Communicati on Strategy by 30 September 2015	Date	30/9/15	-	-	-	30/9/15	N/A	N/A	N/A	Council Resoluti on
OMM 3		Improve current customer satisfaction by June 2017	Customer care and satisfaction	Customer care services centre	-	No Customer Service Centre	Development of a customer service centre by deadline: 30/6/16	Date	30/6/16	-	-	-	N/A	N/A	N/A	30/6/16	Proof of advertisem ent

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
OMM 4		Promote integrated development planning by June 2017	Integrated development planning	IDP process plan	-	31/8/14 Previous Process Plan	Adoption of IDP process plan by 31/08/2015	Date	31/8/15	-	-	-	31/8/15	N/A	N/A	N/A	Council Resolution
OMM 5		Integrated development plan		Integrated development plan	-	31/5/14 Previous IDP Adopted	Review and adoption of IDP by 31/5/16	Date	31/5/16	-	-	-	N/A	N/A	N/A	31/5/16	Council Resolution
OMM 6		To be a municipality that primarily focuses on the basics when rendering services	Back to basics	National back to basics programme	-	Non Existent	Regular reporting on the status of the municipality to national COGTA	Number	12	-	-	-	3	6	9	12	Copy of the email and receipt of email
OMM 7				Provincial back to basics programme	-	Non Existent	Regular reporting on the status of the municipality to provincial COGTA	Number	4	-	-	-	1	2	3	4	Copy of email and receipt of email
OMM 8		To ensure effective monitoring and evaluation of service delivery	PMS	Annual performance report	-	31/8/14	Tabled annual performance report by 31/8/15	Date	31/8/15	-	-	-	31/8/15	N/A	N/A	N/A	Council Resolution
OMM 9				Quarterly assessments	-		Number of quarterly assessments conducted	Number	4	-	-	-	1	2	3	4	Copy of assessment reports and Appraisal Certificates
OMM 10				Half year performance report		25/1/15	Tabled half year report to council by 25/1/16	Date	25/1/2016	-	-	-	N/A	N/A	25/1/16	N/A	Council resolution

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
OMM 11		Provide assurance on effectiveness of governance, risk management and internal control	Internal audit	Annual internal audit plan	-		Implementation of annual internal audit plan	Number of Monthly reports	12	-	-	-	3	6	9	12	Copy of Audit Reports
OMM 12		To ensure the effectiveness of Audit Committee	Audit Committee	Audit Committee meetings	-	3	Number of Audit Committee meetings held	Number	4	-	-	-	1	2	3	4	Minutes and Attendance Register
OMM 13		Improve the effectiveness of risk management within the institution	Risk Management Committee	Risk management meetings	-	0	Number of risk management meetings held.	Number	4	-	-	-	1	2	3	4	Minutes and Attendance Register

DEVELOPMENT PLANNING DEPARTMENT

DP1	SERVICE DELIVERY & BASIC INFRASTRUCTURE DEVELOPMENT	To provide sustainable human settlements to the people of Abaqulusi by 2017	Housing	Review housing sector plan	All	August 2012	Reviewed Housing Sector Plan Adopted	Date	30/6/16	-	-	-	N/A	N/A	N/A	30/6/16	Council Resolution
DP2				Hosting and participating in housing forums	All	8 Housing Forum Meetings Held	Number of housing forum meetings held	Number (accumulative)	8 Meetings	-	-	-	2	4	6	8	Attendance registers; agenda and minutes
DP3	LOCAL ECONOMIC & SOCIAL DEVELOPMENT	To increase employment opportunities in the municipality	Job Creation	Providing support to local SMME's	All	0 SMME's Workshops Coordinated	Number of SMME's workshops coordinated	Number (accumulative)	3	-	-	-	N/A	1	2	3	Attendance registers

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
		by June 2017															
DP4		Unleashing agricultural potential by June 2017	Natural Resources	Providing support for local farmers	All	0 Agricultural Forum Meetings Held	Number of agricultural forum meetings held	Number (accumulative)	2	-	-	-	N/A	N/A	1	2	Attendance registers
DP5		To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	Natural resources	Rehabilitating heritage sites	All	0 Heritage Sites Rehabilitated	Number of heritage sites rehabilitated	Number	1	-	-	-	N/A	N/A	N/A	1	Close out report
DP6		To promote tourism opportunities in the municipality by June 2017	Tourism	Marketing the municipality	-	1 Tourism Event Organised	Tourism event organised by 30/5/16	30/5/16	30/5/16	R10 000	-	-	N/A	N/A	N/A	30/5/16	Close out report
DP7				Tourism awareness campaigns	-	1 Tourism Awareness Campaign Conducted	Tourism awareness campaigns by 30/12/15	30/12/15	30/12/15	R50 000	-	-	N/A	30/12/15	N/A	N/A	Close out report
DP8		To ensure functionality of informal traders within Abaqulusi by June 2017	Informal Economy	Capacity building for informal traders	All	0 Informal Traders Trainings Conducted	Number of informal traders' trainings conducted	Number (accumulative)	4	-	-	-	1	2	3	4	Attendance registers and Training manual
DP9				Informal traders stalls site demarcation in Vryheid town	8	0 Informal Traders Stalls Demarcated	Number of informal traders stall demarcated	Number	100	R30 000	-	-	N/A	100	N/A	N/A	Informal trading licence register

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
DP10		To alleviate poverty levels in all municipal wards by June 2017	Poverty Alleviation	Ward Support for Poverty Alleviation	All	22 Wards	Number of wards supported with poverty alleviation projects	Number	22	R2.2m	-	-	N/A	N/A	N/A	22	Signed acknowledgment of receipt form
DP11		To promote youth, elderly, women and disabled development by June 2017	Special Groups	Special Group Programme	All	0 Events Organised For Youth, Elderly, Women And Disabled	Number of youth, elderly, women and disabled events conducted	Number (accumulative)	3	R1,1 m	-	-	1	2	N/A	3	Close out report
DP12		To reduce the impact of HIV/aids by June 2017	HIV/aids	HIV/aids awareness campaign	All	0 HIV/Aids Awareness Campaigns organised	Number of HIV/aids awareness campaign organised	Number (accumulative)	2	-	-	-	N/A	1	N/A	2	Attendance registers and programme
DP13	CROSS-CUTTING; SPATIAL, ENVIRONMENT & DISASTER	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	LUMS	Development applications	All	90%	Percentage of total no. of dev. applications received that are processed	Percentage	92%	-	-	-	92%	92%	92%	92%	Town Planning Register
DP14				Town planning scheme	8,9,11,22	1984	Draft urban component of a scheme adopted by 30/6/16	30/6/16	30/6/16	R500 000	-	-	N/A	N/A	N/A	30/6/16	Council Resolution

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
DP15		To ensure effective management of current & desirable land uses by June 2017	SDF	Review SDF	All	2009	SDF Framework Adopted by 30/3/16	30/3/16	30/3/16	-	R350 000	-	N/A	N/A	30//3/16	N/A	Council Resolution
DP16				Precinct Plans	16781719	Draft Precinct Plans	Louwsburg Hlobane/Coronation and Emondlo precinct plans adopted by 30/3/16	30/3/16	30/3/16	-	-	-	N/A	N/A	30/3/16	N/A	Council Resolution
DP17		To ensure compliance with the SA National Building Regulations and SANS 10400 by June 2017	Building inspectorate	Assessment of building plans	All	90%	Percentage of total no. Of building plans received that are processed	Percentage	92%	-	-	-	92%	92%	92%	92%	Building plan register
DP18				Workshop professionals in the built environment	All	1 Professionals Workshop Conducted	Number of workshops conducted	Number (accumulative)	2	-	-	-	N/A	1	N/A	2	Attendance Register and programme

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IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
TECHNICAL SERVICES DEPARTMENT																	
TECH 1	SERVICE DELIVERY & BASIC INFRASTRUCTURE DEVELOPMENT	To provide easy access and safe roads to the people of Abaqulusi by June 2017	New Gravel Roads	Alpha Gravel road	6	0	km of new roads gravelled	km	2.5km	-	-	-	N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure	R/c	R5.5m	-	R5.5m	-	R3m	R5.5m	N/A	N/A	Monthly progress reports and payment certificates
TECH 2				MJ Mbuli	14	0	km of new roads gravelled	km	2.5km	-		-	N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	%	100%	-	-	-	60%	100%	N/A	N/A	Monthly progress reports and payment certificates

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							Expenditure in R value	R/c	R2.8 mil	-	R2.8 m	-	1.8 mil	2.8 mil	N/A	N/A	Monthly progress reports and payment certificates
TECH 3							km of new roads gravelled	km	5.5km				N/A	5.5	N/A	N/A	Monthly progress reports and payment certificates
				St Paul Gravel Road	15	0	100% of construction completed	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure in R Value	R/c	R 6.5 mil		R 6.5 mil	-	3 mil	6.5 mil	N/A	N/A	Monthly progress reports and payment certificates
TECH 4							km of new roads gravelled	km	7 km		-	-	N/A	7	N/A	N/A	Monthly progress reports and payment certificates
			New Gravel Roads	Jimani Gravel Road	12	0	% of construction	%	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							Expenditure	R/c	R9.4 m		R9.4 mil	-	6 m	9.4 m	N/A	N/A	Monthly progress reports and payment certificates
TECH 5			New Gravel Roads	Ntabankulu Gravel road	5	0	km of new roads gravelled	km	2.5km				N/A	2.5	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	% of construction	100%	-	-	-	50%	100%	N/A	N/A	Monthly progress reports and payment certificates
							Expenditure	R/c	R4.2 m		R4.2 mil	-	2.2 m	4.2 m	N/A	N/A	Monthly progress reports and payment certificates
TECH 6			Construct new paved roads	Lakeside internal road	22	0	km of new roads gravelled	km	1.3km		-		N/A	1.3	N/A	N/A	Monthly progress reports and payment certificates
							% of construction	% of construction	100%		-	-	70%	100%	N/A	N/A	Monthly progress reports and payment certificates

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							R 2.5m Expenditure	R/c	R2.5m		2.5 mil	-	1.5 m	2.5 m	N/A	N/A	Monthly progress reports and payment certificates
TECH 7			Rehabilitation of roads	Rehabilitate Utrecht street	8	0	km of new roads gravelled	km	1.18km				N/A	N/A	N/A	1.18	Monthly progress reports and payment certificates
							100% construction completed	% completed	100%		-	-	20%	50%	80%	100%	Monthly progress reports and payment certificates
							R7 m Expenditure	Expenditure in R value	R7m	R7 m	-	-	1 m	3 m	5.5m	7m	Monthly progress reports and payment certificates
TECH 8			Grading of Roads	Number of km of roads graded	All rural wards	0	1800 km of roads graded	km	1800	R6 m	-	-	500	800	1100	1800	Photos Progress Reports
TECH 9			Re-graveling of roads	Number of km of roads re-gravelled	All rural wards	0	12km of roads re-gravelled	km	12	R2 m	-	-	3	6	9	12	Photos Progress Reports

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IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
													Q1	Q2	Q3	Q4	
TECH 10			Pothole Repairs	Repairing Potholes	168910111322	0	4000m2 of pothole repairs done	m²	4000	R2 m	-	-	1000	2000	1000	1000	Program, Photos Progress Reports
							R2 m Expenditure	R	R2 m expenditure	R2 m	-	-	500	500	500	500	Progress & Expend. Reports
Pavement Repairs			Repairing Pavements	168910111322	0	100 m2 of pavement/ sidewalks repairs done	m²	100	R 1 045 000	-	-	25	50	75	100	Photos Progress & Expend. Reports	
						R1.045 Expenditure	R/c	R1.045 m expenditure	R 1 045 000	-	-	261 250	522 500	700 00 0	1 045 000	Photos Progress & Expend. Reports	
TECH 11		To have a storm	Storm Water	Storm Water Construction	168910111322	0	Number of meters of new storm water drains installed	m	2700				N/A	N/A	2700	N/A	Monthly progress reports and payment certificates
							100% of construction	%	100	-	R45m	-	50%	80%	100%	N/A	Monthly progress reports and payment certificates

ABAQULUSI MUNICIPALITY: FINAL SDBIP 2015/2016

IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
		water system that is safe and reliable by June 2017					R4.5m Expenditure	R	R4.5 m expenditure	-	R45m	-	2.25 mil	3 600 000	4.5 mil	N/A	Monthly progress reports and payment certificates
TECH 13			Cleaning of storm water drains	Storm water drains cleaning	168910111322	0	600 meters of storm water drains cleaned	meters	600	R 750 000	-	-	150	300	450	600	Program, Photos
							R750 000 Expenditure	R	R750 000 expenditure	R 750 000	-	-	187 500	375 000	562 500	750 000	Program, Photos
TECH 14		To deliver	New Water Line Construction	Detection and repairs to leaking water lines per household by June 2016	18	0	100% of construction	%	100	-	R2 m	-	25	50	75	100	Monthly progress reports and payment certificates
							R2 m Expenditure	R	2 mil	-	R2 m	-	500 000	1 m	1.5 m	2 m	Monthly progress reports and payment certificates
TECH 15			Construction of new water stations/ jo-jo tanks	Number of water stations constructed	Rural Wards	0	To install 24 5000L Jo Jo tanks in rural areas by June 2016	number of tanks	24 tanks	R 192 000	-	-	6	12	18	24	Proof of payments/ invoices, photos

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 16		safe and reliable water networks within Abaqulusi by June 2017	Upgrading of Asbestos Pipes	200 meters of asbestos pipes upgraded	167891011131822	0	To replace 200 meters of old asbestos pipes in Abaqulusi by June 2016	meters	200	R 100 000	-	-	50	100	150	200	Job cards, orders and photos
							R100 000 Expenditure	R	100 00	R 100 000	-	-	25 000	50 000	75 000	100 000	Job cards, orders and photos
TECH 17			Repairs to water lines	Repairs to burst or leaking water lines	Urban Areas	75%	80% of call log on burst pipes attended to within 48hrs	%	80	R 86 400	-	-	80	80	80	80	Job cards, orders and photos
TECH 18			Replacing water valves	Valve replacement	Urban Areas	0	8 valves replaced	numbers	8	R 48 000	-	-	2	4	6	8	Job cards, orders and photos
TECH 19			Fire hydrants repairs	Repairs & maintenance to existing fire hydrants	89	0	24 fire hydrants repaired	number	24	R 24 000	-	-	6	12	18	24	Job cards, orders and photos
TECH 20			Water pump repairs	Repairs & maintenance to existing water pumps	Urban Areas	0	12 pumps repaired	number	12	R 65 000	-	-	3	6	9	12	Job cards, orders and photos
TECH 21			Installation of new sewer lines	Emondlo sanitation project	18	0	300 households benefitting	number of households	300	-	R2 m	-	50	75	75	100	Invoices, progress reports and photos

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 22		To have a sanitation system that is reliable and efficient by 2017					550 meters of new sewer lines	meters	550 meters	-	R2 m	-	100	250	400	550	Invoices, progress reports and photos
							R2m expenditure on new sewer lines	Expenditure in R value	R2 m	-	R2 m	-	500 000	1 m	1.5 m	2 m	Invoices, progress reports and photos
			Draining of sewer tanks	Drainage of old septic tanks in coronation, drainage of raw sewer in pump stations on break downs	Urban Areas	0	80% of complaints received resolved within 24hrs	%	80%	R 90 000	-	-	80%	80%	80%	80%	Invoices, progress reports and photos
TECH 23		To deliver safe and reliable electricity networks	New electrical connections/installations done	Number of new electrical connection	11	0	1000 households with new electrical installations by June 2016	Number of houses	1000	-	R14 m	-	N/A	200	1000	N/A	Designed, Photos and progress reports
							100% of construction	%	100	-	R14 m	-	25%	60%	100%	N/A	Designed, Photos and progress reports
							Expenditure	R value expenditure	R18 mil	-	R14 m	-	R 7 660 000	R14 mil	R18 mil	N/A	

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IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
													Q1	Q2	Q3	Q4	
TECH 24		within Abaqulusi by June 2017		Installation of electrical meters in Coronation by June 2015	6	0	To install 650 electrical meters	meters installed	650	R1.5 m	-	-	200	650	N/A	N/A	Photos and Progress Reports
							100 % construction completed	%	100	R1.5 m	-	-	30%	100%	N/A	N/A	Photos and Progress Reports
							R1.5m Expenditure	R	R1.5 m	R1.5 m	-	-	750 000	1.5 m	N/A	N/A	Photos and Progress Reports
TECH 25				Installation of high mast lighting by June 2015	Various	0	Installation of high mast lights to the total of 10	Number of lights installed	10	R2 m	-	-	2	4	6	10	Designed, Photos and progress reports
							100 % of construction completed	%	100	R2 m	-	-	20	40	60	100	Designed, Photos and progress reports
							R2 m Expenditure	R/c	2 m expenditure	R2 m	-	-	400	800	1.2m	2m	Designed, Photos and progress reports

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 26			Public lighting repairs	Pole/light repair	8,910 111 3182 0 22	75%	80% of complaints received resolved	%	80 % of pole lights repaired	R 900 000	-	-	80%	80%	80%	80%	Complaints received. Evidence of Repaired lights related to complaints
TECH 27					18		Repairs 6 high mast lighting in Emondlo	Number	6	R 100 000	-	-	1	3	4	6	Photos Reports
TECH 28			Electricity Mains	Replacement of bare overhead conductor to aerial bundle conductor	8 9 18	0	10 km of bare overhead conductor replaced	km	10	R1 000 000.	-	-	2.5 km	5 km	7.5 km	10 km	Maintenance forms, job cards and photos
TECH 29			General Infrastructure	Maintenance to mini substation	6 7 8 9 10 11 13 18	0	8 mini substation maintained	number	8	R 550 000	-	-	2	4	6	8	Maintenance forms, job cards and photos
TECH 30			Upgrade transformers	Upgrading of existing transformer infrastructure	6 7 8 9 10 11 13 18	0	24 transformers upgraded	number	24	R 550 000	-	-	6	12	18	24	Maintenance forms, job cards and photos

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
TECH 31			Major Substations	Maintenance on Major substations	6 7 8 9 10 11 13 18	0	4 major substations repaired	number	4	R 750 000	-	-	1	2	3	4	Maintenance forms, job cards and photos
TECH 32			Overhead lines	To repair HT overhead lines	6 7 8 9 10 11 13 18	0	4 kilometres of overhead lines repaired	kms	4	R 500 000	-	-	1	2	3	4	Maintenance forms, job cards and photos
TECH 33			Repairs to Robots	Maintain robots	8 9	0	13 robots repaired	number	13	R 250 000	-	-	3	6	9	13	Maintenance forms, job cards and photos

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IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
													Q1	Q2	Q3	Q4	
COMMUNITY SERVICES DEPARTMENT																	
COM1	BASIC SERVICE DELIVERY, INFRASTRUCTURE & DEV.	To have a refuse removal system that is reliable and efficient by 2017	Refuse management	Refuse removal	8,91 0111 3182 0221 ,6 7 12	15 421 sites serviced	15 421 sites serviced	Number	15 421	R10 500 000	-	-	15421	15 421	15421	15421	Invoices Payment Reports.
COM2				Maintenance of the landfill site	22	Rehabilitation	Number of environmental management (em) site inspection reports favourable	Number	4	-	-	-	1	2	3	4	Environme ntal Mgt site inspection reports which are favourable
COM3		To ensure that there is sufficient burial space available at Abaqulusi by 2017	Cemeteries	Expansion of current cemeteries	1 6 5 11 13 18	Existing Cemeteries	Submission of the basic assessment report for the environmental authorisation by due date	Date	31/01/ 2016	-	-	-	N/A	N/A	31/01/ 2016	N/A	Acknowled gment letter from competent authority
COM4		To promote green building/struct ures for Abaqulusi municipality 2017	Gate-ways	Building plans for gate ways at the entrance of church and east Str	8 9	0	Submission of building plans by due date : 31/8/15	Date	31/08/201	-	-	-	31/8/15	N/A	N/A	N/A	Acknowled gment letter from planning
COM5				Erect gate ways at the entrance		0	100 % of project	%	100%	-	-	-	N/A	N/A	50%	50%	Implementi ng agent

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
				of east and church Str			complete										report
COM6		To provide fully functioning libraries within Abaqulusi by June 2017	Libraries	Expansion of library services	All Wards	Libraries Existing But Services Need To Be Extended	Submission of business plan for funding by deadline	Date	31/12/2015	-	-	-	N/A	31/12/2015	N/A	N/A	Acknowledgment letter from competent authority
COM7		To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	Museum	Municipal history promotion plan	All Wards	Insufficient Promotion For Available History	Promotional plan by deadline: 30/9/15	Date	30/09/15	-	-	-	30/9/15	N/A	N/A	N/A	Promotional plan
COM8				Promotion plan implementation		0	12 displays	Number	12	-	-	-	3	6	9	12	Museum Committee report
COM9				Promotion plan implementation		0	24 school visits	Number	24	-	-	-	6	12	18	24	School confirmation letters
COM10		To ensure well maintained community facilities.	Parks & Halls	Maintenance of existing parks	All Wards	11	Maintained 11 municipal parks	Frequency of maintenance per park: number	66	-	-	-	11	33	44	66	Invoices
COM11				Maintenance of municipal halls		Halls Not Properly Maintained	96 favourable councillor hall inspection reports	Number	96	-	-	-	24	48	72	96	Inspection reports
COM1	LOCAL		Law enforcement	Roadblocks		100		Number	120	-	-	-	20	60	100	120	Reports

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
2		To provide a fully functional public safety unit in Abaqulusi by June 2017					120 roadblocks										
COM1 3				Enforcement compliance by road users	All	2000	2400 section 56 and 341 notices issued	Number	2400	-	-	-	500	1200	2100	2400	Copies of Notices Issued
COM1 4			Revenue	Traffic fine revenue	-	R888,034	R3m Revenue collected through traffic enforcement	R value	R3 000 000	-	-	R3 000 000.	R 500000	R1.5 m	R2.5m	R3m	Copies of Traffic Fines Issued Dbase of fines issued.
COM1 5				Motor licence and driver licence revenue	-	R2 085 528	Revenue collected through motor and driver licence	R value	R2 221 800	-	-	R2 221 800	R555,450	R555,450	R555,450	R555,450	Copies of Invoices issued. Dbase of applications.
COM1 6		Enhancing safety and security by June 2017	Safety and security	To purchase laser portable camera	-	1 Camera In Existence	Purchased laser camera by 30/9/15	Date	30/09/15	R1 000 000	-	-	30/9/15	N/A	N/A	N/A	Payment Made. Registered on Asset Register
COM1 7				Supporting the Community policing forum	-	Currently Active	12 meetings attended	Numbers	12 Meetings	-	-	-	3	6	9	12	Attendance registers

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													Q1	Q2	Q3	Q4	
COM18				Safety Campaigns	-	No Programme In Place	4 safety campaigns conducted	Numbers	4 Campaign	-	-	-	1	2	3	4	Reports
COM19		To promote sports development by June 2017	Sports	Management of sports facilities	8	Swimming Pool Closed	Re-opening of the swimming pool by deadline: 30/9/15	Date	30/09/15		-	-	30/09/15	N/A	N/A	N/A	Reports
COM20							48 chemical treatment of the pool	Number	48	R50 000	-	-	12	24	36	48	Reports
COM21				Arts and culture	All	No Existing Committee	Established Committee by deadline: 31/3/16	Date	31/03/16	-	-	-	N/A	N/A	31/03/16	N/A	Reports
COM22							Facilitate arts and culture events	Number	9	-	-	-	4	8	9	N/A	Reports & photos
COM23		To promote arts & culture within Abaqulusi by June 2017	Arts and culture	Arts and culture Committee	All	Annual Events	Number of annual events	Number	9	-	-	-	4	8	9	N/A	Reports & photos
COM24	CROSS CUTTING, SPATIAL, ENVIR, DISASTER	To establish a fully functional fire and disaster management unit in Abaqulusi by June 2017	Fire and disaster	Fire and disaster management unit	All	0-2Hours	1 hour Turnaround time to arrive at the disaster scene	Hours	0-1 Hour	-	-	-	1	1	1	1	Reports & photos
COM25						0-24 Hours	8 hours Turnaround time to provide relief	Hours	0-8 hours	-	-	-	8	8	8	8	Assessment form Reports & Photos
COM26				Inter-governmental	All	Currently Active	12 meetings attended	Number	12 Meetings	-	-	-	3	6	9	12	Minutes

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													Q1	Q2	Q3	Q4	
				relations with provincial and district disaster management units													
CORPORATE SERVICES DEPARTMENT																	
CORP 1	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Human Resource Development	HRM	HR policies	-	Draft Policy	Adoption of HR policies by 10 December 2015	Date	10 December 2015	-	-	-	N/A	10/12/15	N/A	N/A	Council resolution
CORP 2				Employment equity plan	-	Plan	Submission of EE Plan 30/8/15 to Dept of Labour.	Submission Date	30/8/15	-	-	-	30/8/15	N/A	N/A	N/A	Acknowledgement of Receipt by Dept of Labour.
CORP 3				Implementation of organizational structure	-	Draft	Adopted Recruitment Plan by 27/8/15	Adoption date	27 August 2015	-	-	-	27/8/15	N/A	N/A	N/A	Council resolution
CORP 4					-	Draft	Adopted Retention Strategy by 27/8/15	Adoption date	27 August 2015	-	-	-	27/8/15	N/A	N/A	N/A	Council resolution
CORP 5					-	0	Review and adopt organizational structure by 31/3/16	Adoption date	31 March 2016	-	-	-	N/A	N/A	N/A	31/3/16	Council resolution
CORP 6				Employee benefits	-	Monthly Reports	Monthly reports by deadline date	Number of Reports done by Date	12	-	-	-	3	6	9	12	Monthly reports
CORP 7				Staff Relations	-	0	1 Staff newsletter per quarter	Number	4	-	-	-	1	2	3	4	News letters

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
							provided to Communications.										
CORP 8				Labour relations	-	1	4 Workshops	Number of workshops	4	-	-	-	1	2	3	4	Attendance registers of workshops
CORP 9					-	2	LLF meetings	Number of LLF meetings	12	-	-	-	3	6	9	12	Minutes of meetings
CORP 10			Human resource development	Workplace skills plan.	-	2014/15 WSP Adopted In June 2015	Adoption of WSP by deadline: 30/9/15	Date	30 September 2015	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
CORP 11				Induction	-	Old Policy	Adopted Reviewed Induction Policy and Plan by 30/9/15	Date	30/9/15	-	-	-	30/9/15	N/A	N/A	N/A	Council Resolution
CORP 12				OHS	-	Needing Improvement	Adopted Programme (including policy, plan, structures TOR) by 30/12/15	Date	30/12/15	-	-	-	N/A	30/12/15	N/A	N/A	Council Resolution
Corp 13				Training Policy	-	Needing Review	Adopted Training Policy by 30/12/15	Date	30/12/15	-	-	-	N/A	30/12/15	N/A	N/A	Council Resolution
CORP 14				Wellness programme	-	0	Adopted Wellness Policy and Programme by 30/12/15	Date	30/12/15	-	-	-	-	30/12/15	N/A	N/A	Council Resolution
CORP 15	MUNICIPAL TRANSFORMATION & INSTITUTION	To ensure that council and its Committee fulfil their executive and	Council support	Review and adopt Rules of Order and Order of delegation	-	Draft Document Developed	Adoption by deadline: 30/6/16	Date	30/6/16	-	-	-	-	30/6/16	N/A	N/A	Council Resolution

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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
CORP 16		legislative functions and effective oversight roll over administration by June 2017		Annual Council Calendar/Schedule of Meetings	-	30/6/15	Adoption by deadline: 30/6/16	Date	30/6/16	-	-	-	-	30/6/16	N/A	N/A	Council Resolution
CORP 17				Implementation of the annual council programme	-	34	Number of portfolio Committee Meetings held	Number	60	-	-	-	15	30	45	60	Attendance Register and Minutes
CORP 18						13 (Including Special EXCO)	Number of Exco meetings held	Number	11	-	-	-	3	5	8	11	Attendance Register and Minutes
CORP 19						15 (including Special Councils)	Number of council meetings held	Number	6	-	-	-	1	3	5	6	Attendance Register and Minutes
CORP 20						5	Number of MPAC meetings held	Number	5	-	-	-	1	2	4	5	Attendance Register and Minutes
CORP 21				Implementation of the records management policy & procedures	-	Draft Document Developed	Adoption by deadline: 30/09/2015	Date	30/09/2015	-	-	-	30/09/2015	N/A	N/A	N/A	Council Resolution
CORP 22				Implementation of the fleet policy	-	Draft Document Developed	Adoption by deadline: 30/09/2015	Date	30/09/2015	-	-	-	30/09/2015	N/A	N/A	N/A	Council Resolution
CORP 23		To increase capacity to support the	ICT	Website	-	Implementation Of ICT Policy	100% compliant website	%	100%	-	-	-	100	100	100	100	Legally Compliant Website

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IDP REF	NATIONAL KPA	OBJECTIV E	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASU RE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUA L POE
													Q1	Q2	Q3	Q4	
Corp 24		proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017		Computer replacement program	-	23	Number of computers replaced.	Numbers	20	R300 000	-	-	N/A	N/A	20	N/A	Asset Register reflecting replaced computers.
Corp2 5				Server upgrades	-	0	3 Servers Upgraded	Number	3	-	-	-	N/A	1	2	3	Asset Register reflecting upgraded servers.
Corp2 6				Annual IT related agreement reviews	-	0	9 agreements reviewed	Number	9	-	-	-	1	3	6	9	Reviewed Agreement s
FINANCIAL SERVICES DEPARTMENT																	
Fd1	FINANCIAL VIABILITY & MGT	To improve and protect revenue collection of the municipality by June 2017	Revenue	Revenue collection	All	90% payment received for billing sent	Percentage of payment received vs billing	%	92	-	-		92	92	92	92	Billing and payment spreadshe et
Fd2			Indigent Information Mgt	Indigent register	All	12 updates of Indigent Register	12 updates conducted	Number (accumulati ve)	12	-	-	-	3	6	9	12	Up to date Indigent Reg
Fd3		To ensure full compliance with the MFMA and municipal policies/proce dures by June 2017	Expenditure	Expenditure payments to service providers	All	12 reports	12 reports prepared - creditors age analysis	Number	12	-	-	-	3	6	9	12	Monthly Section 71 Report
Fd4				Creditor reconciliations	All	12 reports	12 reports prepared - creditors age analysis	Number	12	-	-	-	3	6	9	12	Monthly section 71 report
Fd5		To ensure full compliance of		Procurement plan	All	Not Adopted	Date of adopting	Date	30 September	-	-	-	30/9/15	N/A	N/A	N/A	Procureme nt plan

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													Q1	Q2	Q3	Q4	
		the MFMA SCM regulations and municipal policies/procedures by June 2017	SCM				procurement plan										Approved/ Adopted
Fd6				Iufw register and s36/32 register	All	12	Number of report on iufw register and s36/32 register	Number	12	-	-	-	3	6	9	12	Monthly section 71 report
Fd7				SCM Policy	All	May 2015	Date of adoption of scm policy	Date	31 May 2016	-	-	-	N/A	N/A	N/A	31/5/16	Council Resolution
Fd8				SCM database	All	Not Measured Previously	Percentage of new suppliers registered	Percentage	90	-	-	-	90	90	90	90	Copy of the newspaper advert and database (before and after update)
Fd9				Monitor functionality of municipal stores	All	4	Number of stock takes and recons conducted	Number	4	-	-	-	1	2	3	4	Stock count sheets and reconciliation
Fd10		To have a GRAP compliant assets register by June 2016	Asset management	Assets register	All	4	Number of updates conducted	Number	4	-	-	-	1	2	3	4	GRAP compliant assets register and reconciliation

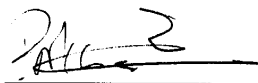
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IDP REF	NATIONAL KPA	OBJECTIVE	FOCUS AREA	PROJECT	WARD	BASELINE	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	OPEX	CAPEX	REV	QUARTERLY TARGETS				ANNUAL POE
													Q1	Q2	Q3	Q4	
Fd11		To ensure full compliance of the MFMA and municipal policies/procedures by June 2016	Budget	1 July 2014	All	Munsoft Financial System	Votes are locked by deadline (certificate provided to treasury): 1/7/15	Locking of votes on munsoft financial system by date	Certificate by 1/7/15	-	-	-	1/7/15	N/A	N/A	N/A	Certificate
Fd12			Budget	Virements	All	Not Measured	Virements to be performed in accordance with the virement policy	Percentage of requests from department s compliant	90	-	-	-	90	90	90	90	Virement forms
Fd13			Budget	Approved budget	All	31 March 2015	Tabling of draft budget by 31/3/16	Date	31 March 2016	-	-	-	N/A	N/A	31/3/16	N/A	Council resolution
Fd14						31 May 2015	Approval of final budget BY 31/5/16	Date	31 May 2016	-	-	-	N/A	N/A	N/A	31/5/16	Council resolution
Fd15			Mscoa	Develop, adopt and implement Mscoa	All	Not Measured	Number of mscoa reports submitted to council	Number	12	-	-	-	3	6	9	12	Council Endorsed Section 71 report
Fd16			Budget	Sound control environment over management information	All	12	Number of s71 reports	Number	12	-	-	-	3	6	9	12	Council Endorsed Section 71 reports
Fd17						4	Number of s52 reports	Number	4	-	-	-	1	2	3	4	Council Endorsed Section 52 reports,
Fd18						1	Number section 72 report	Number	1	-	-	-	N/A	N/A	1	N/A	Council Endorsed Section 72 Reports
Fd19						31 August 2014	Submission of AFS to AG by deadline	Date	31 August 2015	-	-	-	31/8/15	N/A	N/A	N/A	Proof of submission of AFS to AG

ABAQULUSI MUNICIPALITY: FINAL SDBIP 2015/2016

Conclusion

The Service Delivery and Budget and Implementation Plan enables the Mayor to monitor and evaluate the performance of the Municipal Manager, the Municipal Manager to monitor and evaluate the performance of Senior Managers and the Community to monitor the performance of the Municipality.



P.N.Khaba

Abaqulusi Municipality Mayor

26/06/2015

Date