



ABAQULUSI LOCAL MUNICIPALITY

2017/2018 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

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1. Legislative Background

MFMA Extracts

Definition

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

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

Budget processes and related matters

Section 53.

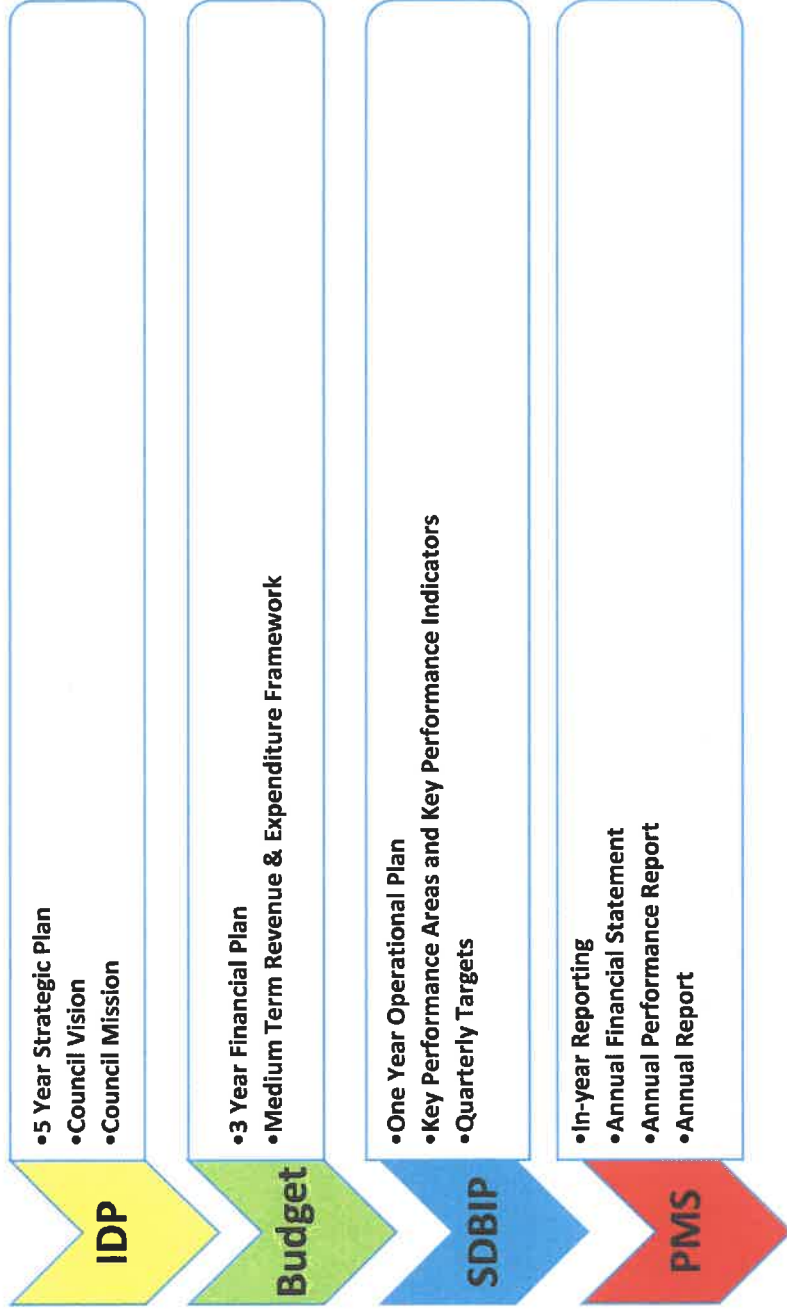
- (4) The mayor of a municipality must—
 - (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
 - (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the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

- (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality's service delivery and budget implementation approved by the mayor within 28 days after the approval of the budget; is and
 - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers—
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.
- (5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (6) The mayor must ensure—
- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget plan and
 - (b) that the performance agreement of the municipal manager and senior managers be made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

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

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
	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 Rehabilitation of existing tar roads Blading of roads
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
3. Sanitation	4	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Establishment of new sewer lines
	5	Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> Replace old sanitation pipes
4. Water	6	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Installation of new water connections
	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	Expand and Maintain existing network electricity in urban and rural areas by 2022.	<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
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> ● Construction and maintenance of new Sports fields and Parks in various wards ● Upgrade and revamp existing Sports fields and Parks
7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> ● Construction and maintenance of New Community Halls ● Upgrade and revamp existing Community Halls
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2022.	<ul style="list-style-type: none"> ● Construction and maintenance of Cemeteries ● Upgrade and revamp existing Cemeteries
9. Crèches	13	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> ● Building of new crèches
10. Refuse Removal	14	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
11. Human Settlements	15	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 facilitation of bulk service provision ● Facilitate Land Release ● Approval and implementation of the Housing Sector Plan ● Set up housing consumer education programme ● Strengthen Intergovernmental Relations

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

Key Performance Area: Municipal Transformation and Institutional Development

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

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Human Resources Management	16	To ensure that the municipality practice sound Human Resources management by 2022.	<ul style="list-style-type: none">• Conduct Workshops on labour relations• Ensure functionality of Local Labour Forum• Formulate, review and adopt new and existing HR Policies.• Review and adopt Employment Equity plan• Develop and adopt recruitment Plan and strategy• Develop and adopt Retention strategy• Review and adopt organizational structure• Review Job descriptions• Fast track filling of critical vacant posts

2. Human Resource Development	17	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
3. Council Support	18	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	19	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	20	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> • Implementation of Fleet Management Policy
6. Information Technology	21	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.

		<ul style="list-style-type: none"> • 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.
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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	22	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
2. Expenditure	23	To ensure effective expenditure control	<ul style="list-style-type: none"> • Ensure payment of service providers within 30 days • Ensure reconciliations are performed regularly • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures

3. SCM	24	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> • Develop Municipal Procurement Plan • Update suppliers database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Provide training and skills development to officials involved in procurement processes
4. Assets	25	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
5. Financial Reporting	26	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

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
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AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure 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 No.	Ref.	Development Objective	Development Strategies
1. Communication and customer satisfaction	27		To revive and strengthen Communications by 2022	<ul style="list-style-type: none">• Develop/adopt communication strategy• Review the Communication Strategy
	28		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 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	29		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

			<ul style="list-style-type: none"> • 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	30	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	31	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

			<ul style="list-style-type: none"> Identify and assess new emerging risks throughout the period
5. Integrated Development Planning	32	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	33	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> Review and adopt the PMS Framework Establish Performance Evaluation Committee Cascading of PMS
7. Back to Basics	34	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	35	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
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- 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	39	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 informal traders	37	Promote entrepreneurship by 2022	<ul style="list-style-type: none">• Train SMME's according to their needs to meet the standard• Coordinate intergovernmental structure to create job opportunities

3. Poverty alleviation	38	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
4. Tourism	39	Promote 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
5. Economic growth	40	Promote economic development by 2022	<ul style="list-style-type: none"> • Develop and implement investment strategy • Develop and implement marketing strategy • Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Develop a Mining strategy
6. Real estate	41	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> • Develop and Implement Land Policy • Develop land release strategy • Develop real estate by-laws
7. Sport and Recreation	42	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	43	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> • Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions

			<ul style="list-style-type: none"> • Provide government departments and private sector with a platform to support the youth in their different developmental needs.
9. Arts and culture	44	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	45	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	46	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> • Establish health and HIV/AIDS Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.
12. Special Programmes	47	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	48	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

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

Aba Qulusi 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	49	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• Approval and implementation of Precinct Plans

			<ul style="list-style-type: none"> • Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 • Co-ordination of the Municipal Planning Tribunal • Facilitation of Township Establishment • Identification of developmental land • Conduct Information Workshops • Set up enforcement procedures
2. GIS	50	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	51	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 appointment of additional Law Enforcement Officer
4. Fire & Disaster Management	52	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	53	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

		<ul style="list-style-type: none"> • Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs
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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 by Source

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand																
Revenue By Source																
Property rates	5 479	5 479	5 479	5 479	5 479	5 479	5 479	5 479	5 479	5 479	5 479	4 728	65 000	68 835	72 896	
Service charges - electricity revenue	16 711	16 711	14 711	14 711	14 711	14 711	14 711	14 711	14 711	14 711	14 711	16 653	182 472	199 583	218 298	
Service charges - water revenue	2 330	2 330	2 330	2 330	2 330	2 330	2 330	2 330	2 330	2 330	2 330	2 331	27 965	30 846	34 020	
Service charges - sanitation revenue	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739	20 869	23 192	25 761	
Service charges - refuse revenue	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	15 382	17 523	19 051	
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	121	121	121	121	121	121	121	121	121	121	121	120	1 450	1 503	1 601	
Interest earned - external investments	146	146	146	146	146	146	146	146	146	146	146	146	1 750	1 853	1 963	
Interest earned - outstanding debtors	1	1	1	1	1	1	1	1	1	1	1	1	13	14	15	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	376	376	376	376	376	376	376	376	376	376	376	376	4 510	4 776	5 058	
Licences and permits	200	200	200	200	200	200	200	200	200	200	200	200	2 400	2 542	2 692	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	39 131	1 700	-	-	39 131	-	5 557	-	39 131	-	-	-	124 650	136 722	143 762	
Other revenue	411	411	411	411	411	411	411	411	411	411	411	411	4 928	5 210	5 499	
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	67 927	30 496	26 796	26 796	65 927	26 796	32 353	26 796	65 927	26 796	26 796	27 987	451 389	492 599	530 615	

5. Monthly Projection of Revenue Collection and Expenditure per Vote

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Revenue - Functional																
Governance and administration	45 115	7 684	6 486	5 984	45 115	6 486	5 984	5 984	45 617	5 984	5 984	8 797	195 222	210 295	222 999	
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	45 115	7 684	6 486	5 984	45 115	6 486	5 984	5 984	45 617	5 984	5 984	8 797	195 222	210 295	222 999	
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	359	359	359	359	359	359	359	359	359	359	359	359	4 309	4 525	4 741	
Community and social services	359	359	359	359	359	359	359	359	359	359	359	359	4 309	4 525	4 741	
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	641	641	641	641	641	641	641	641	641	641	641	640	7 688	9 326	8 591	
Planning and development	45	45	45	45	45	45	45	45	45	45	45	45	534	1 766	599	
Road transport	596	596	596	596	596	596	596	596	596	596	596	596	7 154	7 561	7 992	
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	20 195	20 195	23 195	22 195	22 195	22 195	22 195	22 195	22 195	22 195	20 195	40 721	277 863	288 273	315 269	
Energy sources	14 711	14 711	17 711	16 711	16 711	16 711	16 711	16 711	16 711	16 711	14 711	24 051	200 871	203 182	222 109	
Water management	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	12 634	30 026	33 028	36 331	
Waste water management	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 288	26 625	29 288	32 216	
Waste management	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 690	1 748	1 748	20 342	22 776	24 613	
Other	-	-	-	-	-	-	-	-	-	-	-	100	100	100	100	100
Total Revenue - Functional	66 310	28 879	30 680	29 179	66 310	29 680	29 179	29 179	68 812	27 179	27 179	50 618	485 181	512 520	551 699	
		43 993	48 795	46 293	85 424	46 795	46 293	46 293	85 926	42 293	42 293					
Expenditure - Functional																
Governance and administration	13 802	13 802	13 802	13 802	13 802	13 802	13 802	13 802	13 802	13 802	13 802	13 802	165 624	174 777	185 467	
Executive and council	4 997	4 997	4 997	4 997	4 997	4 997	4 997	4 997	4 997	4 997	4 997	4 996	59 961	63 961	67 412	
Finance and administration	8 154	8 154	8 154	8 154	8 154	8 154	8 154	8 154	8 154	8 154	8 154	8 154	97 842	102 903	109 667	
Internal audit	652	652	652	652	652	652	652	652	652	652	652	652	7 821	7 913	8 388	
Community and public safety	2 461	2 461	2 461	2 461	2 578	2 461	2 461	2 461	2 461	2 461	2 461	2 462	29 655	31 689	33 665	

Community and social services	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	1 868	22 411	23 946	25 430
Sport and recreation	390	390	390	390	390	390	390	390	390	390	390	390	390	390	390	390	4 681	4 988	5 316
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	204	204	204	204	204	204	204	204	204	204	204	204	204	204	204	204	2 562	2 735	2 919
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	6 578	78 938	84 149	89 578
Planning and development	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	1 206	14 471	16 928	16 328
Road transport	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	5 372	64 467	67 221	73 249
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	34 395	322 737	339 320	365 992
Energy sources	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	24 823	207 872	218 547	237 501
Water management	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	3 396	40 757	42 249	44 897
Waste water management	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	3 518	42 221	45 071	48 118
Waste management	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	2 657	31 887	33 464	35 476
Other	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	581	613	648
Total Expenditure - Functional	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	57 285	597 535	630 528	675 350
Surplus/(Deficit) before assoc.	9 025	(28 406)	(16 605)	(18 106)	(17 605)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(112 353)	(118 008)	(123 651)
Share of surplus/ (deficit) of associate																			
Surplus/(Deficit)	9 025	(28 406)	(16 605)	(18 106)	(17 605)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(18 106)	(6 667)	(118 008)	(123 651)

6. Quarterly Projection of Service Delivery Targets and Key Performance Indicators per Key Performance Area (Organizational Scorecard)

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence			
											Q 1	Q 2	Q 3	Q 4					
1.	Roads	Expand accessibility in various wards by 2022.	1	Constructing eZingadini Gravel Road 2	20	R 2 000 000		Number of KM of gravel road constructed	Number of Kilometre	1.5km	-	1.5km	-	-	Technical Services	Copy of Close out Report			
2.	Constructing eNgilandi Gravel Road										21	R 3 000 000	-	3km		-	-	Copy of Close out Report	
3.	Constructing Bhozimini Gravel Road										4	R 4 800 000				3km	-	-	Copy of Close out Report
4.	Constructing Khokhoba Gravel Road										16	R 2 400 000	MIG			4km	-	-	Copy of Close out Report
5.	eMadoshini Paved Roads										13	R 5 100 000				1km	-	-	Copy of Close out Report
6.				Mnunse and Eastmine River crossings-Causeway	2	R 1 500 000		Percentage of Job complete by date	Percentage and date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	Copy of Close out Report				
7.				Jimane Causeway	12	R 2 900 000		Percentage of Job complete by date	Percentage and date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	Copy of Close out Report				
8.				Taxi Rank	1	R 2 000 000		Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	100% complete by 30/06/2018	-	Copy of Close out Report				
9.		Maintain existing roads in urban and rural areas by 2022	2	Resealing of President Street	8	R 2 000 000	Internal	Number of Km Resealed	Number of Kilometre	2km	-	-	2km	-	Copy of Close out Report				
10.	Resealing of Mark-Street			8	R 6 000 000	Internal	Number of Km Resealed	Number of Kilometre	2km	-	-	2km	-	-	2km	Copy of Close out Report			
11.	Sanitation	Maintain and replace existing	5	Relay eMondlo A Sewer Network	18	R 1 500 000	Internal	Percentage of Job	Percentage and Date	100% complete by 30/06/2018	-	-	100% complete by 30/06/2018	-	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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence	
											Q.1	Q.2	Q.3	Q.4			
12		sanitation infrastructure by 2022						completed by date									
				Basic Level of Sanitation	All	-		Percentage of Households with access to Basic Level of Sanitation	Percentage	87.8% (as per Stats SA CS 2016)	87.8%	87.8%	87.8%	87.8%			
13	Water	Maintain and replace existing water infrastructure by 2022	7	Repair eMondlo Water Infrastructure	18	R1 500 000	Internal	Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	-	100% complete by 30/06/2018			Copy of Close out Report
14				Repair to water pipe-High Street Bridge	9	R1 000 000	Internal	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/2017	-	-	-	100% complete by 31/12/2017			Copy of Close out Report
15				Basic Level of Water	All	-		Percentage of Households with access to Basic Level of Water	Percentage	72.7% (as per Stats SA CS 2016)	72.7%	72.7%	72.7%	72.7%			
1E	Electricity	Expand electrical accessibility in various wards by 2022.	8	New Households Connected	4	R15 000 000	INEP Grant	Number of new households connected	Number	800	200	200	200	200			Copy of Close out Report
17				New Electrical Meters Installed	6	R1 500 000	Internal	Number of Electrical Meters Installed	Number	550	-	100	225	225			Copy of Close out Report
18				Basic Level of Electricity	All	-		Percentage of Households with access to Basic Level of Electricity	Percentage	79.7% (as per Stats SA CS 2016)	79.7%	79.7%	79.7%	79.7%			
19		Expand and Maintain existing	9	Electricity Mains-Replace	8, 9, 10,11, 13,18	R1 000 000		Number of km of bare overhead	Number of Kilometre	5km	0.5m	1.5km	1.5km	1.5km			Job cards and Maintenance Forms

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence	
											Q.1	Q.2	Q.3	Q.4			
20		network electricity in urban and rural areas by 2022.		Bare overhead lines				lines replaced									
				General Infrastructure-Mini-Subs Repaired	6,7,8, 9,10,11, 13,18	R500 000			Number of mini-substations repaired	Number	8	2	2	2	2		Job cards and Maintenance Forms
21				Major Substations Repaired	6,7,8, 9,10,11, 13,18	R500 000	Internal	Number of Major-substations repaired	Number	4	1	1	1	1		Job cards and Maintenance Forms	
22				HT Overhead Lines Replaced	8,9,18	R500 000		Number of KM of HT Overhead Lines Replaced	Number of Kilometre	4km	1	1	1	1		Job cards and Maintenance Forms	
23				Robots Maintained	8 and 9	R150 000		Number of Robots Maintained	Number	13	3	3	3	4		Job cards and Maintenance Forms	
24				Repair Transformers	6,7,8, 9,10,11, 13,18	R 2 000 000		Number of Transformer Repaired	Number	12	-	-	6	6		Job cards and Maintenance Forms	
25	Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	11	Building of eZimbomvu Community Hall	14	R 4 000 000 (MIG)		Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	-	100% complete by 30/06/2018	Comm Services	Copy of Close out Report	
26				Upgrading of BhekuZulu Hall	10	R 4 000 000 (MIG)		Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	-100% complete by 31/03/2018	-			Copy of Close out Report
27				Upgrading of Coronation Hall	6	R 2 000 000 (MIG)			Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	-	100% complete by 30/06/2018		
28				Upgrading of Cecil Emmet Hall	8	R 3 000 000 (MIG)		Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	-	100% complete by 30/06/2018			Copy of Close out Report
29	Cemeteries	Expand accessibility and maintenance of Cemeteries by 2022.	12	Fencing of cemetery-eMadresini	16	R 1 100 000 (MIG)	MIG	Percentage of Job completed by date	Percentage and Date	100% complete by 30/06/2018	-	-	-	100% complete by 30/06/2018			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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence	
											Q.1	Q.2	Q.3	Q.4			
30	Crèches	Enhance Early Childhood Development by 2022	13	Creche-KwaGebu	12	R 1 100 000 (MIG)	MIG	Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	100% complete by 31/03/2018	-	Develop. Planning	Copy of Close out Report	
31	Creche-Mdengenduku					15		R 1 100 000 (MIG)	Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	100% complete by 31/03/2018		-	Copy of Close out Report
32	Creche-Zwelisha					19		R 1 500 000 (MIG)	Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	100% complete by 31/03/2018		-	Copy of Close out Report
33	Creche-eZingadini					20		R 1 500 000 (MIG)	Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	100% complete by 31/03/2018		-	Copy of Close out Report
34	Creche-Madresini					16		R 1 100 000 (MIG)	Percentage of Job completed by date	Percentage and Date	100% complete by 31/03/2018	-	-	100% complete by 31/03/2018		-	Copy of Close out Report
35	Refuse Removal	Expand Refuse Services in various wards by 2022.	14	Basic Level of Refuse Removal	All	-	-	Percentage of Households with access to Basic Level of Refuse Removal	Percentage	86.1% (as per Stats SA CS 2016)	86.1%	86.1%	86.1%	86.1%			
36	Human Settlements					To provide sustainable human settlements to the people of AbaQulusi by 2022	15	Review and Adopt Housing Sector Plan	-	R 400 000	Internal	Date of adoption of HSP	Date	31/12/17	-	-	-
37				Housing Forums	-	-	-	Number of Housing Forum Meetings held	Number	4	1	1	1	1	Attendance Registers/ Minutes		
38				Housing Consumer Education Programme	-	-	-	Number of Housing Consumer Education Programmes held	Number	2	-	-	1	1	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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence	
											Q1	Q2	Q3	Q4			
39.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	16	Labour Relations Workshops with Staff	-	-	-	Number of Labour Relations Workshop Held with Staff	Number	2	-	1	-	1	Corporate Services	Attendance Registers/ Minutes	
40.											Local Labour Forum	-	3	2		3	Attendance Registers/ Minutes
41.											Develop and adoption of HR Strategy	-	31/03/18	-		31/03/18	Council Resolution
42.											Review of Organogram	-	31/05/18	-		31/05/18	Council Resolution
43.	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	17	Workplace Skills Plan	-	-	Date WSP adopted	Date	Percentage	1%	-	-	-	-	Corporate Services	Council Resolution	
44.											Review and Adoption of Induction Plan	-	31/05/18	-		31/05/18	Council Resolution
45.											Occupation Health and Safety	-	1%	-		1%	Expenditure Reports
46.											Review and adopt Training Policy	-	-	-		-	Council Resolution
47.	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	18	Review and adopt Training Policy	-	-	Date Training Policy Adopted	Date	Yes/No	Yes	-	Yes	Yes	-	Corporate Services	Copy of updated Council Resolution Register	
48.											Skills Audit	-	31/03/18	-		31/03/18	Council Resolution
49.	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	18	18/19 Councils Annual Programme	-	-	Date of completion of skills audit	Date	Yes/No	Yes	-	-	-	-	Corporate Services	Close out Report	
50.											Councils Resolution Register	-	30/06/18	-		30/06/18	Council Resolution
51.	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	18	Council	-	-	Number of Council Meetings Held	Number	Yes/No	Yes	4	1	1	1	Corporate Services	Attendance Registers/ Minutes	
52.											EXCO	-	4	1		1	1

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q.1	Q.2	Q.3	Q.4		
53.				MPAC	-	-	-	Number of MPAC Meetings Held	Number	4	1	1	1	1		Attendance Registers/ Minutes
54.				Portfolio Committees	-	-	-	Number of Portfolio Committee Meetings Held	Number	50	15	10	10	15		Attendance Registers/ Minutes
55.	Fleet Management	To ensure effective management of fleet by 2022	20	Finalise Fleet Management Policy	-	-	-	Date of adoption of Fleet Management Policy	Date	31/12/17	-	31/12/17	-	-		Council Resolution
56.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	21	ICT Infrastructure and Network ICT Workshops Intranet Development Computer Purchase	-	-	-	Number of Monitoring Reports produced Number of workshops held with staff Development of Intranet Number of Computers purchased	Number	4	1	1	1	1		Copy of Reports
57.					-	-	-		Number	2	1	-	1	-		Attendance Registers/ Minutes
58.					-	-	-		Date	Yes	-	-	-	Yes		Copy of Close out Report
59.					-	R 450 000	Internal		Number	15	-	-	15	-		Copy of Purchase Orders
60.					-	-	-	Date Compliance calendar adopted		30/06/2018	-	-	-	30/06/2018		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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q.1	Q.2	Q.3	Q.4		
61.	Revenue	Ensure the Municipal Revenue Streams are optimised	22	Collection Rate (Billing vs Payment) Indigent Register	-	-	-	% of collection Rate	Percentage	92%	92%	92%	92%	92%		Billing Vs Collection Report
62.					-	-	-	Number of Updates on Indigent Register	Number	12	3	3	3	3	Finance	Copy of Council Resolution/ Updated Indigent Report

63.	Expenditure	To ensure effective expenditure control	23	Payments of Service Providers Reconciliations	-	-	-	Service Providers to be paid within 30 days	Yes/No	Yes	Yes	Yes	Yes	
64.				Number of Reconciliations conducted	-	-	-	Number of Reconciliations conducted	Number	3	3	3	3	Copy of Recon Reports
65.				Capital Budget	-	-	-	Percentage of capital budget actually spent on capital projects	Percentage	20%	20%	30%	30%	Copy of Expenditure Report
66.				Free Basic Services	All	-	-	Percentage of households with access to free basic services	Percentage	100% (4643)	100% (4643)	100% (4643)	100% (4643)	Free Basic Services Report
67.	SCM	To strengthen the Supply Chain Unit and Processes	24	Development Procurement Plan	-	-	-	Date of Adoption of Procurement Plan	Date	30/06/18	-	-	30/06/18	Copy of Council Resolution
68.				Suppliers database	-	-	-	Number of updates on Suppliers database	Number	12	3	3	3	Copy of updated suppliers database
69.				Review SCM Policy	-	-	-	Date of adoption of SCM Policy	Date	30/05/18	-	-	30/05/18	Copy of Council Resolution
70.	Assets	To Maintain Fixed Assets of the Municipality i	25	Fixed asset register	-	-	-	Number of updates on asset register conducted	Number	1	-	-	1	Copy of the Updated Asset Register
71.	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	26	Draft Budget	-	-	-	Date Draft Budget noted	Date	31/03/18	-	-	31/03/18	Copy of Council Resolution
72.				Final Budget	-	-	-	Date Final Budget adopted	Date	31/05/18	-	-	31/05/18	Copy of Council Resolution
73.				S71 Report	-	-	-	Number of S71 Reports submitted	Number	12	3	3	3	Copy of Council Resolution
74.				S52 Report	-	-	-	Number of S52 Reports submitted	Number	4	1	1	1	Copy of Council Resolution
75.				S72 Report	-	-	-	Number of S72 Reports submitted	Number	1	-	-	1	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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence	
											Q1	Q2	Q3	Q4			
76.	Communication and customer satisfaction	To revive and strengthen Communications by 2022	27	Develop Communication Strategy	-	-	-	Date of adoption of Communication Strategy	Date	31/12/17	-	31/12/17	-	-	-	Office of the Council Resolution	Copy of Council Resolution
77.		To engage and improve customer satisfaction by 2022	28	Customer Care Centre	-	-	-	Date of Establishment of a customer care centre	Date	31/12/17	-	31/12/17	-	-	-	Office of the Council Resolution	Copy of close out report
78.				Customer Care Committee	-	-	-	Date of Establishment of a customer care committee	Date	31/12/17	-	31/12/17	-	-	-	Office of the Council Resolution	Copy of Terms of Reference
79.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	29	Annual Internal Audit Plan	-	-	-	Number of Internal Audit Reports submitted to Council	Number	12	3	3	3	3	-	Office of the Council Resolution	Copy of Council Resolution
80.	Audit Committee	To ensure effectiveness of audit committee meetings 2022	30	Audit Committee Meetings	-	-	-	Number of Audit Committee Meetings held	Number	4	1	1	1	1	-	Office of the Council Resolution	Attendance Register/ Minutes
81.				Audit Committee Reports	-	-	-	Number of Audit Committee Reports Submitted	Number	4	1	1	1	1	-	Office of the Council Resolution	Copy of Council Resolution
82.	Risk Management	To improve the effectiveness of risk management within the organisation by 2022	31	Risk Management Register	-	-	-	Risk Management Register in place	Yes/No	Yes	Yes	-	-	-	-	Office of the Council Resolution	Copy of Risk Management Report
83.				Risk Management Committee Meetings	-	-	-	Number of Risk Management Committee Meetings held	Number	4	1	1	1	1	-	Office of the Council Resolution	Attendance Register/ Minutes
84.				Risk Management Reports submitted to Council	-	-	-	Number of Risk Management Reports submitted to Council	Number	4	1	1	1	1	-	Office of the Council Resolution	Copy of Council Resolution
85.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources by	32	IDP/Budget Process Plan	-	-	-	Date of adoption of IDP/Budget Process Plan	Date	31/08/17	31/08/17	-	-	-	-	Office of the Council Resolution	Copy of Council Resolution
86.				Draft IDP	-	-	-	Date of Draft IDP submitted for noting	Date	31/03/18	31/03/18	-	-	-	-	Office of the Council Resolution	Copy of Council Resolution

87.		promoting transparency by 2022		Final IDP	-	-	-	-	Date	31/05/18	31/05/18	-	-	-	-	Copy of Council Resolution
88.			Community Consultations		-	-	-	-	Number	2	-	1	-	-	-	Attendance Register/ Minutes
89.					-	-	-	-	Yes/No	Yes	-	Yes	-	-	-	Attendance Register/ Minutes
90.	Performance Management	To promote a system of transparency and accountability within the municipality	PMS Policy		-	-	-	-	Number	4	1	1	1	1	1	Copy of Council Resolution
91.					-	-	-	-	Date PMS Policy is Reviewed and adopted	31/03/18	-	-	31/03/18	-	-	Copy of Council Resolution
92.			Annual Performance Report		-	-	-	-	Date APR is submitted to Council	31/08/17	-	-	31/08/17	-	-	Copy of Council Resolution
93.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	B2B Reports	34	-	-	-	-	Number	12	3	3	3	3	3	Copy of Council Resolution
94.					-	-	-	-	Number	4	1	1	1	1	1	Copy of Council Resolution
95.	Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	Batho Pele Manuel and Policy	35	-	-	-	-	Date	31/12/17	-	31/12/17	-	-	-	Copy of Council Resolution
96.			Batho Pele Service Delivery Charter and Improvement Plan		-	-	-	-	Date	31/12/17	-	31/12/17	-	-	-	Copy of Council Resolution
97.					-	-	-	-	Percentage	80%	-	-	-	80%	-	
98.			Batho Pele Campaigns		-	-	-	-	Number	1	-	-	-	-	1	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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
99.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	36	Agri-Forums	-	-	-	Number of Agri-forums	Number	3	-	1	1	1	Develop. Planning	Attendance Register/ Minutes
100				Agricultural Cooperatives	-	-	-	Number of Agricultural cooperatives supported	Number	2	-	-	-	1		Copy of Proof of Registration
101				Develop and Adopt Agriculture Sector Plan	-	R400 000	Internal	Date of adoption of Agricultural Sector Plan	Date	31/12/17	-	-	-	-		-
102	SMME's and informal traders	Promote entrepreneurship development by 2022	37	SMME Training	-	-	-	Number of SMME trainings and workshops conducted	Number	2	-	-	-	1	Develop. Planning	Attendance Register/ Minutes
103				Job Creation	-	-	-	Number of jobs created through the LED Initiative (EPWP Programme)	Number	72	-	-	-	-		-
104	Poverty Alleviation	Reduce poverty in all wards by 2022	38	Poverty Alleviation Projects	-	R2.2m	Internal	Number of wards supported with poverty alleviation projects	Number	22	-	-	-	22	Develop. Planning	Councillor "Happy Letter"
105	Tourism			Tourism events	-	R10 000	Internal	Number of Tourism events held	Number	2	-	-	-	1		Close Out Reports
106				Tourism workshops	-	-	-	Number tourism workshops held	Number	2	-	-	-	-		-
107		Review and Adopt Tourism Sector Plan	-	R300 000	Internal	Date of adoption of Tourism Sector Plan	Date	31/12/17	-	-	-	-	-	Copy of Council Resolution		
108	Economic growth	Promote economic development by 2022	40	Develop and adopt Investment Strategy	-	R400 000	Internal	Date of adoption of Investment Strategy	Date	30/06/18	-	-	-	30/06/18	Develop. Planning	Copy of Council Resolution
109				Develop and adopt Marketing Strategy	-	R200 000	Internal	Date of adoption of Marketing Strategy	Date	30/06/18	-	-	-	-		30/06/18

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
110				Develop and Adopt Commercial Sector Plan	-	R300 000	Internal	Date of adoption of Commercial development Plan	Date	31/12/17	-	31/12/17	-	-	-	Copy of Council Resolution
111				Review and adopt LED Strategy	-	R400 000	Internal	Date of adoption of LED Strategy	Date	31/12/17	-	31/12/17	-	-	-	Copy of Council Resolution
112	Real estate	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	41	Develop and adopt Land Release Strategy	-	-	-	Date of adoption of Land Release Strategy	Date	30/06/18	-	-	-	30/06/18	-	Copy of Council Resolution
113				Develop and adopt Real-estate by-law	-	-	-	Date of adoption of Real-estate by-law	Date	30/06/18	-	-	-	30/06/18	-	Copy of Council Resolution
114	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	42	Sports and Recreation Committee	-	-	-	Date Sport and Rec. committee established	Date	31/12/17	-	31/12/17	-	-	-	Copy of Terms of Reference
115					-	-	-	Number of Sports and Rec Committee meetings held	Number	2	-	-	1	1	-	Attendance Register/ Minutes
116	Youth programme	Establish and promote youth development programmes by 2022	43	Youth Committee	-	-	-	Date Youth Committee Established	Date	31/12/17	-	31/12/17	-	-	-	Copy of Terms of Reference
117					-	-	-	Number of Youth Committee meetings held	Number	2	-	-	1	1	-	Attendance Register/ Minutes
118				Youth Empowerment	-	-	-	Number of youth empowerment sessions held	Number	2	-	-	1	1	-	Attendance Register/ Minutes
119	Arts and culture	Establish and promote cultural programmes by 2022	44	Arts and Culture Committee	-	-	-	Date of establishment for Arts and Culture Committee	Date	31/12/17	-	31/12/17	-	-	-	Copy of Terms of Reference
120					-	-	-	Number of Arts and Culture Committee Meetings held	Number	2	-	-	1	1	-	Attendance Register/ Minutes
121				Talent Promotion	-	-	-	Number of talent promotion events held	Number	1	-	-	-	1	-	Close out report

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
122	Social welfare	Ensure availability of social services to the community of AbaQulusi by 2022	45	Social Welfare Committee	-	-	-	Date of establishment of Social Welfare Committee	Date	31/12/17	-	-	-	-	-	Copy of Terms of Reference
123					-	-	-	Number of Social Welfare Committee meetings held	Number	2	-	1	1	-	1	Attendance Register/ Minutes
124	Health (HIV/AIDS)	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	46	HIV/AIDS Committee	-	-	-	Date of establishing HIV/AIDS Committee	Date	31/12/17	-	-	-	-	-	Copy of Terms of Reference
125					-	-	-	Number of HIV/AIDS Committee Meetings held	Number	2	-	1	1	-	1	Attendance Register/ Minutes
126					-	-	-	Number of HIV/AIDS Awareness Campaigns held	Number	1	-	-	-	-	-	Attendance Register/ Minutes
127	Special Programme	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	47	Special Programmes Committee	-	-	-	Date of Special Programmes Committee established	Date	31/12/17	-	-	-	-	-	Copy of Terms of Reference
128					-	-	-	Number of Special Programmes Campaigns held	Number	2	-	-	-	-	-	Attendance Register/ Minutes
129	Safety and Security	Enhancing safety and security by 2022	48	CPF and Neighbourhood Watch	-	-	-	Attend and Support of the CPF and Neighbourhood Watch Meeting	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Attendance Register/ Minutes
130					-	-	-	Number of crime awareness campaigns held	Number	2	-	-	-	-	1	Close out report
131					-	-	-	Date of adoption of Safety and Security Plan	Date	30/06/18	-	-	-	-	-	Copy of Council Resolution

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

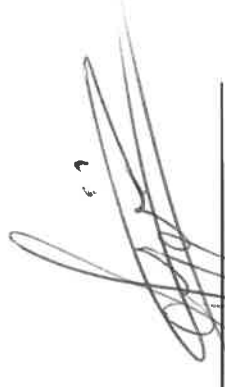
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
132	Town Planning	To ensure effective management of current and desirable land uses by 2022	49	Spatial Development Framework	All	-	-	Date of adoption of reviewed SDF	Date	31/05/18	-	-	-	31/05/18		Copy of Council Resolution
133				Wall-to-wall Scheme (Urban Scheme)	All	R 1 000 000	Internal	Phase of Job completed by date	Phase and Date	Phase 8 (Close-out) and 30/06/18	-	-	-	Phase 8 and 30/06/18		Copy of Progress Report
134				SHOBA Township Establishment	7	R 1 000 000	Internal	Phase of Job completed by date	Phase and Date	Phase 6 (Site Surveying and General Plan) and 30/06/18	-	-	-	Phase 6 and 30/06/18		Copy of Progress Report
135				Information Workshops	-	-	-	Number of information workshops held	Number	2	-	-	1	1		Attendence Register/ Minutes
136	Geographic Information Systems	To have an effective and efficient GIS System by 2022	50	GIS System Update	-	-	-	Number of updates done	Number	2	-	-	1	1		Copy of Reports
137				GIS Licence	-	R230 000	Internal	GIS Licence renewed	Yes/No	Yes	-	-	-	-		Copy of invoice
138				Integration of GIS System	-	-	-	GIS System integrated	Yes/No	Yes	-	-	-	Yes		Close out Report
139	Building Inspectorate	To ensure the sustainability of the built environment by 2022	51	Building Plans	-	-	-	Building plans assessed	Yes/No	Yes	Yes	Yes	Yes	Yes		Copy of building plans register
140				Built Environment Workshops	-	-	-	Number of built environment workshops held	Number	2	-	-	1	1		Attendence Register/ Minutes
141	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	52	Disaster Management Forums	-	-	-	Attend and Participate in Disaster Management Forums	Yes/No	Yes	Yes	Yes	Yes	Yes		Attendence Register/ Minutes
142				Review and adopt Disaster Management Sector Plan	-	-	-	Date DMSP Adopted	Date	30/06/18	-	-	-	30/06/18		Copy of Council Resolution
143	Environmental Management	Establish and promote environmental	53	Environmental Committee	-	-	-	Date Environmental Committee established	Date	31/12/17	-	-	31/12/17	-		Copy of Terms of Reference

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	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
144		management awareness programmes by 2022			-	-	-	Number of Environmental Committee Meetings Held	Number	2	-	-	1	1		Attendance Register/ Minutes
145				Environmental Awareness Programmes	-	-	-	Number of Environmental awareness programmes held	Number	1	1	-	-	-		Copy of close out report

7. Conclusion

In conclusion, this 2017/2018 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.



Cllr MJ Sibiya
Honourable Deputy Mayor
Abaqulusi Municipality

28/06/2017

Date

