

ABAQULUSI MUNICIPALITY

2013



2014

Service Delivery and Budget Implementation Plan

SDBIP Summary

The SDBIP is a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's service delivery of services and the execution of its annual budget. Whilst the Municipality's IDP is a five year plan, the SDBIP seeks to interpret the plans into one year targets in the following five Local government 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

Importance of the SDBIP to Administration

The municipal Finance Management Act prescribes that every municipality must compile a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP serves as a management and implementation tool which sets in-year information, such as quarterly and monthly service delivery and budget targets. The SDBIP indicates the responsibilities and outputs for each senior manager, inputs to be used and time deadlines for each output. The SDBIP aims to ensure that managers are problem solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

Importance of SDBIP to Council

The SDBIP serves as a monitoring tool for the Mayor and Council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This however

enables the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP also enables council to monitor the performance of the municipality against quarterly targets on service delivery.

KPA 1 – INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREME NT FREQUENCY	MEASUREME NT FREQUENCY	MEASUREMEN T FREQUENCY	MEASUREME NT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
ADMINISTRATION							
To ensure that council and its committees fulfill their executive and legislative functions and play an effective oversight role over administratio n by June 2017	To strengthen the capacity of council and its committee to play oversight role by June 2014	To assess the current and identify gaps	Adopted rules of orders and orders of delegations	Documente d processes of providing the support to council committee	Conduct compliance check	Draft and publish council annual programme of the 2014/15	Director : Corporate Services and Manager: Council Support
		Verify compliance to relevant legislation	Internal Funding	Internal Funding	Internal Funding	Internal Funding	
		Facilitate councillors workshop	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	
		Gazetting of the adopted policies					
		Strengthen roles and responsibilities					
		Mainstream administrative support					

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
		(provision of stationery and secretarial support) Draft and publish council annual programme of the 2014/15					
	To ensure municipal compliance with archives legislation by June 2014	Draft and implement the operational plan for record keeping	Adopted and implementation of operational plan	Implement the adopted operational plan	Implement the adopted operational plan	Implement the adopted operational plan	Director: Corporate Services and Manager: Council Support and Chief Records
			Internal Funding	Internal Funding	Internal Funding	Internal Funding	
			Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREME NT FREQUENCY	MEASUREME NT FREQUENCY	MEASUREMEN T FREQUENCY	MEASUREME NT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
To provide the sustainable and clean environment for municipal buildings by June 2017	To ensure the cleanliness of municipal buildings and maintenanc e by June 2014.	Draft, adopt and implement the cleaning schedule and controls	Draft and facilitate adoption of the maintenanc e plan	Implementat ion of the maintenanc e plan	Implementati on of the maintenance plan	Implementat ion of the maintenanc e plan	Director: Corporate Services and Manager: Council Support and Chief Records
			Internal Funding	Internal Funding	Internal Funding	Internal Funding	
			Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
INFORMATION TECHNOLOGY							
To increase the capacity of IT to support the proper and uninterrupted functioning of the	Provide accurate, timely and reliable information Technology Support Systems & services by	Audit all existing hardware and software Prepare and implement Maintenance Plan	IT assessment report (current status and the	Review and adoption of policies	Implementati on of the assessment findings	Implementat ion of the assessment findings	Director Corporate Services/Mana ger: Information Technology
			Internal Funding	Internal Funding	Internal Funding	Internal Funding	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
municipality whilst complying to best practices and good governance by June 2017	June 2014.	<p>Draft and implement maintenance plan and procedures</p> <p>Provide periodic IT bulletins for new technology systems on a monthly to quarterly basis.</p> <p>Draft procedures of updating the website as per legislation</p> <p>Review and adopt IT policies</p>	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREME NT FREQUENCY	MEASUREME NT FREQUENCY	MEASUREMEN T FREQUENCY	MEASUREME NT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
HUMAN RESOURCE MANAGEMENT							
To ensure that the Municipality practices sound Human Resource Management by June 2017	To facilitate review, adoption and implementation of Human Resource Management Policies by June 2014	<ul style="list-style-type: none">To assess the current policies and identify gapsVerify compliance to relevant legislationFacilitate councillors workshopGazetting of the adopted policiesEstablishment of committees	Adopted human resource policy manual	Establishment of committees	Implementation and monitoring of the adopted policies	Perform labour law assessment updates	Director: Corporate Services and Manager Human Resources
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
		<ul style="list-style-type: none"> Ensure implementation of the adopted organogram 					
	Draft and implement a five year employment equity plan by June 2014	<ul style="list-style-type: none"> Establishment of committees, analyse employee demographics, set targets, monitoring of the implementation of the set targets 	Adopted plan	Implementation of the reviewed plan	Monthly reports	Monthly reports	Director: Corporate Services and Manager Human Resources
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	RESPONSIBLE DEPARTMENT
			MEASUREME NT FREQUENCY	MEASUREME NT FREQUENCY	MEASUREMEN T FREQUENCY	MEASUREME NT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
HUMAN RESOURCE DEVELOPMENT							
To ensure that newly appointed employees integrated into the workforce and existing employees are capacitated to fulfill their functions and promote career developmen t by June 2017	Draft and implement a five year workplace skills plan and training plan (employees and in-service trainees and learnerships) by June 2014	<ul style="list-style-type: none">• draft and adoption of the induction plan• draft the WSP• Conduct skills gap analysis• Identify key priority skills• Present draft WSP to stakeholders• Draft Annual Training Programme• formulating the terms of references for the training committee	Trained Training Committe e and Annual Training Plan	Approved WSP	Implementati on of the adopted plans	Perform training assessment updates	Human Resources Manager
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	

KPA 2 – BASIC SERVICE DELIVERY

(Comprised of Technical Services and Community Services)

BASIC SERVICE DELIVERY 1–TECHNICAL SERVICES

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
MUNICIPAL INFRASTRUCTURE GRANT PROJECTS							
Access Roads	To construct a tar and concrete road 1.6 km long in Louwsburg by 30 June 2014 BUDGET R6.5 mil	To review the tender document To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	1.6 km site clearance R1 mil	1.6 km sub base R3 mil	1.6 km base layers R4.5 mil	1.6 km Completed tar/concrete road R6.5 mil	Manager Contracts and Projects
			Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	
			MIG				
			To review the tender document To advertise and adjudicate Site handover, sod turning and site establishment	To construct/implement Sub base to be constructed	The construct/implementation of Base layers to be completed	A Complete concrete and tar road in Louwsburg	
	To construct 2km gravel road in ward 13 – Emadoshini black top road by the 30 June 2014 BUDGET R6 mil	To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	0.0 km Planning stage	2km Site clearance	Sub base and wearing of 2km	Completion of tar road	Manager Contracts and Projects
			Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	
			MIG R100 000	MIG R2 mil	MIG R4.5 mil	MIG R6 mil	
			Planning and advertise	Site handover and sod turning and site establishment	Implement stage	Implementation stage, completion and close out	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Access Roads	To construct a 4 km of gravel road in Ward 4 by 30 June 2014 BUDGET R3.5 mil	To review the tender document To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	0.0 km Planning stage	4km Site clearance	Sub base and wearing of 4km	Completion of 4km gravel road in Ward 4	Manager Contracts and Projects
			Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	
			MIG R50 000	MIG R500 000	MIG R3 mil	MIG R3.5 mil	
			Planning and advertise	Site handover and sod turning and site establishment	Implement stage	Implementation stage, completion and close out	
	To construct a 2km tar road in ward 18 by 30 June 2014 BUDGET R7 mil	To review the tender document To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	2 km site clearance R1 mil	2 km sub base R3 mil	2 km base layers R5.5 mil	2 km Completed tar/concrete road R7mil	Manager Contracts and Projects
			Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	
			MIG	MIG	MIG	MIG	
			To review the tender document To advertise and adjudicate Site handover, sod turning and site establishment	To construct/implement Sub base to be constructed	The construct/implementation of Base layers to be completed	A Complete concrete and tar road in Emondlo	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	To construct 2.1km tar roads in Ward 22 – Lakeside by end of September 2013 BUDGET R5M	Construction phase Completion Close out and hand over	2.1 km construction and Completed tar road R5mil	Complete	Complete	Complete	Manager Contracts and Projects
			MIG	MIG	MIG	MIG	MIG
			R5mil				
	To construct a 4.7 km of gravel road in Ward 16 by August 2013 BUDGET R1 mil	Construction phase Completion Close out and hand over	Completion of 4.7 km gravel road in Ward 16	Complete	Complete	Complete	
			Reporting done on a monthly basisCompletion and close out				
			MIG R1 mil				

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
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			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	To construct Thusong Centre in Emondlo(Ward 18) by 30 June 2014 BUDGET R5.9 mil	To review the tender document To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	Adjudication and site clearance Reporting done on a monthly basis COGTA R1 mil To review the tender document To advertise and adjudicate Site handover, sod turning	Construction phase from foundation to floor slab Reporting done on a monthly basis COGTA R3 Mil Construction phase	Building up to the wall plat level Reporting done on a monthly basis COGTA R5.5 Construction phase	Roofing and completion Reporting done on a monthly basis COGTA R5.9 Close out and hand over	Manager Contracts
ELECTRICITY							
Access to electrification	To electrify 600 household in East mine and Alpha village by 30 June 2014 BUDGET 8mil DE	To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	Site establishment and digging Reporting done on a monthly basis DE R1 mil Site handover, sod turning Construction phase	Digging and pole planting of poles Reporting done on a monthly basis DE R3 mil Construction phase	Erection of over-head lines Reporting done on a monthly basis DE R6 Construction phase	Installation of transformers and commissioning Reporting done on a monthly basis DE R8 Close out and hand over	Manager Contracts and Projects

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY				
			INDICATOR	QUARTER 2	QUARTER 3	QUARTER 4	
	Electrification of 500 houses at Cibilili/ Khambi/ KwaNgenetsheni by 30 June 2014	To advertise and adjudicate Site handover, sod turning Construction phase Completion Close out and hand over	Site establishment and digging	Digging and pole planting of poles	Erection of over-head lines	Installation of transformers and commissioning	Manager Contracts and Projects
			Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	Reporting done on a monthly basis	
			DE R1 mil	DE R3 mil	DE R6	DE R8	
			Site handover, sod turning Construction phase	Construction phase	Construction phase	Close out and hand over	
	To install a 5 Mvatransformer in Emondlo by August 2013 to the amount of R2 mil	A transformer to be installed					
WATER AND SANITATION							
Access to basic services Water	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi by the end of December 2013	Refurbishment, repair, upgrading, replacement of all electrical and mechanical components in	COGTA Monthly progress reports Louwsburg to be done	COGTA Monthly progress reports All other plants to be completed	COGTA Completed	COGTA Completed	Manager Water and Sanitation

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY				
			INDICATOR	QUARTER 2	QUARTER 3	QUARTER 4	
	BUDGET R6.1 Mil	the following water works; Bloemveld, Coronation, Klipfontein and Louwsburg water works and Bhekuzulu pump station	Monthly payment certificates and happy letters to be submitted	Monthly payment certificates and happy letters to be submitted and project completed			
			COGTA funded R3 mil	COGTA funded R3.1			

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			Measurement frequency	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			INDICATOR				
			FUNDING SOURCE	QUARTER 2	QUARTER 3	QUARTER 4	
ROADS AND STORM WATER							
Access to roads	To repair 6000 m² potholes on tar roads by 30 June 2014 BUDGET R 2 MIL	To repair and repair 6000m² of pothole	2 000 m²	1 250 m²	1 250 m ²	1 500 m²	Manager Roads and Storm water
			Monthly	Monthly	Monthly	Monthly	
			Photos, reports backs	Photos, reports backs	Photos, reports backs	Photos, reports backs	
			Internal funds	Internal funds	Internal funds	Internal funds	
	Installation of 200m storm water channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2014 with internal funds BUDGET R500 000	To install/repair storm water 200m	50 m	50m	35m	65m	
			Monthly	Monthly	Monthly	Monthly	
			Photos, reports backs	Photos, reports backs	Photos, reports backs	Photos, reports backs	
	Widening of roads in Bhekuzulu area by 30 June 2014 BUDGET R800 000	The widening of Gama and paving of passages at the new location	Design stage	Sourcing of resources	Construction	Completion of the widening of roads and paving of passages	
			R0	R100 000	R600 000	R 100 000	
			Report	Photos, reports backs	Photos, reports backs	Photos, reports backs	
	General reactive Maintenance to be done	To do reactive maintenance	As and when required	As and when required	As and when required	As and when required	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			Measurement frequency	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			INDICATOR				
			FUNDING SOURCE	QUARTER 2	QUARTER 3	QUARTER 4	
	in AbaQulusi areas BUDGET R 700 000 by 30 June 2014	as and when required	As and when required	As and when required	As and when required	As and when required	
			Photos, reports backs	Photos, reports backs	Photos, reports backs	Photos, reports backs	
Access to basic electricity	Maintenance robots at 12 intersection in Vryheid by 30 June 2014 BUDGET R300 000	Painting and repairs to poles, replacement of lenses and fuses lights	R75 000 – Internal budget	R75 000 – Internal budget	R75 000 – Internal budget	R75 000 – Internal budget	Manager Electricity
			Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
	Maintenance of 24 transformers in Vryheid, Emondlo, Bhhekuzulu, Lakeside, Hlobane and Coronation by 30 June 2014	Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers	Repair 6 Vryheid	Repair 6 Emondlo	Repair 6 Lakeside and Vryheid and Bhhekuzulu	Repair 6 Hlobane and Coronation	Manager Electricity
			R250 000 Internal Budget	R250 000	R250 000	R250 000	
			Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
	Maintenance of 4 major substation in Vryheid, Bhhekuzulu, Lakeside, Coronation by 30 June 2014	Maintenance and repairs to major substation including the repairing of roofs and painting of	1 Substation in Vryheid	1 Substation in Hlobane/Coronation	1 Bhhekuzulu	1 Lakeside	Manager Electricity
			R250 000 in house funding	R250 000 in house funding	R250 000 in house funding	R250 000 in house funding	
			Photos and maintenance	Photos and maintenance	Photos and maintenance	Photos and maintenance	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			Measurement frequency	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			INDICATOR				
			FUNDING SOURCE	QUARTER 2	QUARTER 3	QUARTER 4	
		structures and oil sample, and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear	forms	forms	forms	forms	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	Maintenance to General infrastructure for 6 minisubstation in Vryheid, Lakeside, Bhhekuzulu, Emondlo and Coronation by 30 June 2014	Maintenance to minisubstations inclusive of checking al equipment, such a T-Switches, oils and transformers including low voltage compartments	1 minisub in Vryheid	2 Vryheid (Bhhekuzulu/Lakeside)	1 Coronation and Hlobane	2 Vryheid	Manager Electricity
			R125 000 In-house funded	R125 000 In-house funded	R125 000 In-house funded	R125 000 In-house funded	
			Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
	Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid, Emondlo, Bhhekuzulu by 30 June 2014	Remove existing overhead lines and replace them with insulated overhead lines known as aerial bundle conductor(ABC)	3 km of overhead lines	3 km of overhead lines	3 km of overhead lines	3 km of overhead lines	Manager Electricity
			R325 000 in-house funding	R325 000 in-house funding	R325 000 in-house funding	R325 000 in-house funding	
			Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
	5 km of overhead line to be inspected and maintained in the Vryheid, Emondlo, Bhhekuzulu and Hlobane area by 30 June 2014	Overhead lines to be maintained, checking of PG clamps, preforms, J&P fuses, lighting arestors, insulators and replacement of rotten poles and	1 km to be done	2 km to be done	1 km to be done	1 km to be done	Manager Electricity
			Budget is R125 000 Internal funded	Budget is R125 000 Internal funded	Budget is R125 000 Internal funded	Budget is R125 000 Internal funded	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
		checking stay wires including pole clearing and inspections	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
	Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhhekuzulu and Hlobane area and drafting of a maintenance plan by 30 June 2014	To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly	Reactive maintenance R 250 000 in-house funded Maintenance forms	Reactive maintenance R 250 000 in-house funded Maintenance forms	Reactive maintenance R 250 000 in-house funded Maintenance forms	Reactive maintenance R 250 000 in-house funded Maintenance forms	Manager Electricity
	The Municipality does not have an adequate infrastructure maintenance plan detailing the ageing of infrastructure in roads and storm water, water and sanitation, buildings and electricity. As a result the municipality performs	"To draft an infrastructure maintenance and upgrade plan by 31 July 2013 Audit infrastructure maintenance and repair plan Monitor through monthly reports and budget expenditure "					

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	reactive maintenance and the budget is ever unspent						
	The Municipality does not have an electrification plan and thus cannot readily state when will universal access to electricity be achieved.	To issue an advert calling for proposals for the drafting of the universal access plan and preparing a business plan for front-loading schedule 6 allocations from DOE by 30 April 2013.					
	Apollo lights: The Municipality has established through the CBP that there are crime spots in the following areas with lighting viewed that it could be a major	"To draft a business plan and solicit funding by 31 August 2013 To install these lights in all wards that are not completely electrified □ COGTA to assist with					

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	INDICATOR	INDICATOR	INDICATOR	INDICATOR	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	deterrent to crime.	funding for installation of these lights "					
	No plan and or priority list to guide the construction of roads	To draft a priority list for roads and storm water by 30 April 2012 for adoption and approval by EXCO					
	The repairs of these roads were not thoroughly done which resulted in the constant increase of potholes and damaged roads - Utrecht and Mark street	To draft a business plan to solicit co-funding from COGTA for the complete rebuild of both roads by 31 July, 2013 (R7 mil)					

BASIC SERVICE DELIVERY 2 - COMMUNITY SERVICES

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEAUSURABLE FREQUENCY	
REFUSE REMOVAL							
To ensure the legal disposal of refuse in the entire jurisdiction of Abaqulusi by June 2017	To draft a Landfill Site Management Plan by June 2014	Submit a draft plan to relevant structures of council	Adoption of Management Plan by Council.	Implementati on of the adopted	Implementati on of the adopted plan	Implementati on of the adopted plan	Director: Community Services and Manager: Community Services
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
To reduce the 36% refuse removal backlog by 100% by June 2017	To draft and implement the refuse removal universal access plan by June 2014	Conduct a feasibility study to get a number of households to receive basic solid waste removal. Facilitate awareness campaigns on illegal dumping Adopt and implement Adopt-A-Spot programme	Drafting and adoption of the implementation plan and facilitate resubmission of the Adopt-A-Spot proposal to relevant structures of Council	Implementation of the plan and facilitation of Adopt –A – Spot awareness campaigns to ward Councillors and ward committees	Implementation of the plan and awareness campaigns	Implementation of the plan and awareness campaigns	Manager: Environmental Services
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
To ensure	Draft, adopt	Drafting the	Solicit inputs	Implementation	Implementation	Implementation	Manager:

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
the legal disposal of refuse in the entire jurisdiction of Abaqulusi by June 2017	and implement the monitoring plan of the landfill sites	plan	in drafting the plan and submit to relevant structures of council for adoption	on of the plan	on of the plan	on of the plan	Environmental Services
MUNICIPAL CEMETERIES							
To ensure proper management of Abaqulusi cemeteries and to obtain total control of all cemeteries functioning in municipal wards by June 2017	Draft and implement maintenance plan for all municipal cemeteries by June 2017	Drafting the plan and submit a to the relevant structures After adoption commence implementation Conduct feasibility studies on the privately own cemeteries	Draft the plan and facilitate adoption	Implement the adopted plan	Implement the adopted plan	Implement the adopted plan	Director: Community Services
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
ENVIRONMENTAL IMPACT ASSESSMENT							
To ensure the municipality has the capacity to conduct its own environmental impact assessment by June 2017	Solicit funding to incapacitate the internal environmental services unit and commence training thereof by June 2014	Conduct study tours to nearby Municipalities to assess the operations of environmental related functions Draft the funding application	Facilitate study tours and acquire assistance from the Department	Capacitate Environmental Services unit	Implementation of the outcomes of the training	Implementation of the outcomes of the training	Director: Community Services and Director: Technical Services
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	monthly reports	Monthly reports	
PUBLIC SAFETY							
To increase capacity of Public Safety for Abaqulusi by June 2017	To purchase park homes and fully operationalized DLTC for the Traffic Section by June 2014.	• Facilitate the tender process for purchasing of the park homes • Relocating offices and network installations	Completed tender process	Finalized the relocation and commence network installation	Finalise network installation and office operation	Full operation of the new offices	
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly	Monthly	Monthly	Monthly	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
	Re-establish, operate and monitor the VTS BY JUNE 2014	<ul style="list-style-type: none"> • Solicit support from Council • System for controls and procedures • Consulting with role players, Motor Transport Services. • Engage corporate services to fill the budgeted essential positions. • Official launching of the VTS • Monitoring of the 	Solicit support from Council Putting systems for controls and procedures Submission of item VTS concluded in the HR Plan Upliftment of VTS Appointment of Examiners Linking of Examiners. Upliftment process.	Calibration process of equipment. Confirmation letter from MTS re re-instatement of VTS.	Engage Corporate Services publicity of the VTS media to inform about the re-instatement of VTS via media. Refreshers courses for 2 of the 4 existing Examiners. Weekly reports Monthly reports Quarterly reports	Monitoring Refreshers courses for remaining 2 of the existing 4 Examiners. Linking of Examiners Opening Services of VTS inviting of the Mayor. Weekly reports Monthly reports Quarterly reports	PUBLIC SAFETY

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
		operation					
To ensure Municipal assets are protected and reduction of general security risks by June 2013	Draft and implementation of the monitoring plan Draft security risk assessment	Conduct feasibility study in drafting the monitoring plan Conduct security risk assessment plan	Adopted and implementation of the plan	Implementation of the adopted plan	Implementation of the adopted plan	Implementation of the adopted plan	
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
LIBRARIES							
To provide fully functioning libraries within Abaqulusi by June 2017	Draft and implement maintenance and management plan by June 2014	Draft proposal for business plan, Draft and implement management plan (policies and procedures)	Drafting of the management plan for approval	Drafted proposal (depending of funding)	Implementati on of the maintenance and management plan	Implementati on of the maintenance and management plan	Chief Librarian
			Department of Arts and Culture, internal budget	Department of Arts and Culture	Department of Arts and Culture	Department of Arts and Culture	
			Monthly reporting	Monthly reporting	Monthly reporting	Monthly reporting	
MUSEUM							
To ensure promotion of Abuqulusi history within the municipal jurisdiction and Zululand	Draft and implement operational and maintenance plan by June 2014	Conduct study tours to other nearby Museum to assess operations Draft operational	Adopted and implementati on plans (operational and maintenance)	Implementati on of the adopted plan	Implementati on of the adopted plan	Implementati on of the adopted plan and drafting of the museum annual plan for 2014/15	Director: Community Services and Acting Curator
			Office of the	Office of the	Office of the	Office of the	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	MEASURABLE FREQUENCY	
district by June 2017		plan (promotion and publishing and safe keeping of heritage) Draft and implement maintenance plan	Premier and internal budget	Premier and internal budget	Premier and internal budget	Premier and internal budget	
			Monthly reporting	Monthly reporting	Monthly reporting	Monthly reporting	

KPA 3 – LOCAL ECONOMIC DEVELOPMENT AND SDF

LOCAL ECONOMIC DEVELOPMENT AND SPARTIAL DEVELOPMENT FRAMEWORK

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
SPATIAL DEVELOPMENT FRAMEWORK							
To ensure effective management of current and desirable land uses within the jurisdiction of Abaqulusi by June 2017	To ensure that Abaqulusi Local Municipality has a comprehensive SDF in place by June 2014	Review, adopt and implement the current SDF	CoGTA provisionally approved				Development Planning\PMU and CoGTA
			As per milestone per project plan				
			-Written Reports as per completion of each phase in the SDF Process	-Written Reports -Draft SDF	-Final SDF -Council Resolution	Implementation Final SDF	
	To Develop Local Area Plans (Precinct Plans by December 2013	Review, adopt and implement LAP’s	Dept. of Rural Development and Land Reform				Development Planning\PMU & DRDLR
			As per milestone per project plan				
			-Final Precinct Plan for Emondlo, Louwsburg&Hlobane/Coronation -Council Resolution	Secure funding for identified projects	Implementation of Precinct Plan	Implementation of Precinct Plan	
	To develop, Adopt and implement an UDF for Vryheid Town by December 2013	To develop Urban Design Framework (UDF) for the Vryheid Town and Railway Precinct by December 2013	CoGTA and Abaqulusi				Development Planning\PMU\ Service Provider
			As per milestone per project plan				
			-Draft UDF preparation	-Final UDF -Council Resolution	Implementation of UDF	Implementation of UDF	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
LAND USE MANAGEMENT SYSTEM							
To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Reviewing and updating existing draft LUMS by December 2013	To adopt the LUMS (Scheme map and scheme clause) for Bhhekuzulu and Vryheid	Grant Funding				Development Planning\PMU\VukaAfrika
			As per milestone per project plan				
			Finalise LUMS following the land use plan input from the Vryheid Town UDF	-Final Vryheid and Bhhekuzulu LUM Scheme -Council Resolution	Implementation of Schemes	Implementation of Schemes	
GEOGRAPHIC INFORMATION SYSTEM							
			Internal Funding				Development Planning\PMU\DP
			Total number of maps produced				

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
To have a fullyfunctional, updated GIS system that offers accurate information to the public and AbaQulusi Local Municipality by June 2017	Updating of the GIS Hardware and Software	Seek funding to update the software (Annually) Work closely with the DPSS: GIS unit for data exchange (Quarterly) Provide GIS Training and software to relevant departments (Annually)	-Written monthly reports indicating number of maps produced and enquiries attended to. Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register To Arrange training from DPSS (ZDM) GIS Unit	Written monthly reports indicating number of maps produced and enquiries attended to. Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register Await confirmation of Training	Written monthly reports indicating number of maps produced and enquiries attended to. Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register Commence with Training and Issue training Certificates	Written monthly reports indicating number of maps produced and enquiries attended to. Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register Implement Training	SS (ZDM) GIS Unit
LOCAL ECONOMIC DEVELOPMENT							
Local Economic Development -	To implement the regeneration	Developing a concept,	FUNDING STILL TO BE OBTAINED				PMU
			As per milestone per project plan				

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
Support economic development and growth and building partnerships by June 2017	Strategy for the Mining Towns by June 2014	securing stakeholder support and looking for funding to undertake a detailed feasibility, designs, identify and design catalytic projects, develop a business plan and investigating the appropriate management model	<ul style="list-style-type: none">• Securing of stakeholder support and funding,• Progress Reports will be submitted as per milestone on the Project.	<ul style="list-style-type: none">• To undertake a detailed feasibility• Progress Reports will be submitted as per milestone on the Project.	<ul style="list-style-type: none">• Preparation of Designs and business plan.• Progress Reports will be submitted as per milestone on the Project.	<ul style="list-style-type: none">• Investigating the appropriate management model• Progress Reports will be submitted as per milestone on the Project.	
	To develop Vryheid Truck City	Invite proposal from the private	FUNDING TO BE SECURED As per milestone per project plan				PMU \ Development

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	By June 2014	sector for the development of a truck city through a public tender process. Evaluate, adjudicate and contract the preferred bidder. Commence with the Rezoning process to secure appropriate land use development rights. Commence with the EIA process.	<ul style="list-style-type: none">Invite proposal from the private sector for the development of a truck city through a public tender process.Advertise in Local Newspaper	<ul style="list-style-type: none">Evaluate, adjudicate and contract the preferred bidder.Minutes of the Meeting and Attendance Register	<ul style="list-style-type: none">Commence with the EIA process.Record of Decision	<ul style="list-style-type: none">Commence with the Rezoning process to secure appropriate land use development rights.EXCO Resolutions	Planning
	Revitalization of Vryheid Town by	Design and implementation of	COGTA				Development Planning \ PMU
			As per milestone per project plan				

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	June 2014	capital projects, namely Mason Street Informal Market, Mason Park Upgrade; Demoina Street Upgrade and High Street Bridge	<ul style="list-style-type: none">Approval of Preliminary DesignsProgress Report as milestone from the Service ProviderDetailed Designs for the High Street Bridge Approved	<ul style="list-style-type: none">Construction commencesProgress Report as milestone from the Service ProviderCommence Construction of the High Street Bridge	<ul style="list-style-type: none">Installation of Water Features, lighting and garden furnishesProgress Report as milestone from the Service ProviderContinuation of Construction	<ul style="list-style-type: none">Completion of Water Features, lighting and garden furnishesProgress Report as milestone from the Service ProviderCompletion of Construction	
	To develop Commercial	Identify land for the development	FUNDING TO BE SECURED				PMU/Development Planning
			As per milestone per project plan				

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	Centre in eMondlo by June 2014	of a commercial centre. If the land is municipality owned Invite development proposals through a public tender. Commence with the rezoning of the land to secure appropriate land use rights	<ul style="list-style-type: none"> Land Audit and Securing Land Rights Invitations for proposals Advertisement in Paper 	<ul style="list-style-type: none"> Evaluate, adjudicate and contract the preferred bidder. Minutes of the Meeting and Attendance Register 	<ul style="list-style-type: none"> Commence with the EIA process. Record of Decision 	<ul style="list-style-type: none"> Commence with the Rezoning process to secure appropriate land use development rights. EXCO Resolutions 	
	To implement the Louwsburg Town Centre Revitalisation Strategy by June 2014	Secure funding for the design and implementation of projects identified in the approved precinct plan (funded by the Department of Rural Development and Land Reform)	FUNDING TO BE SECURED from COGTA and Others				PMU
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Application for funding	Engaging potential funders	Engaging and meeting requirements and conditions imposed by potential funders	Secure funding and commence with projects	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	Investigate the feasibility of a Special Purpose Vehicle (SPV) to manage flagship projects identified by the PMU under ALEDI, Secure stakeholder support and adoption of the recommendations by the Municipality by August 2013	Secure funding from COGTA and DBSA to conduct a feasibility study of a special purpose vehicle to plan and implement Strategic and High Value LED Projects	FUNDING TO BE SECURED FROM COGTA/ DBSA				PMU
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Application for funding	Depending on the secured funding commence the process of conducting the feasibility study	Proceed with the feasibility Study and implementing Strategy	To Adopt and implement the recommendation from the feasibility study.	
BUILDING PLANS							
To ensure that building/structures are in compliance with the SANS 400	To ensure that build plans are submitted for all proposed		Internal Funding	Internal Funding	Internal Funding	Internal Funding	Development Planning Building Inspectorate
			Monthly	Monthly	Monthly	Monthly	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	developments, Building Inspections must be carried out and warning letters for all unauthorized buildings must be issued	<ul style="list-style-type: none"> Approval of Plans under 500m² within 30 day and over 500m² within 60 days Advert in Media affording public amnesty period to be compliant Checklist preparation and development of checklist for all plan drawers. Workshop with all professional with requirements of building plans. Peace officer training. Finalization of contravention fines. Ensure the submission of Building Plans for all development 	<ul style="list-style-type: none"> Monthly Reports Approval Letters Approval Register for Building Plans Once off Preparation of the checklist Notify all professionals of date of training, obtain educational material. Consult with Public Safety Regular Site Inspections and enforcement of fines Regular Site Inspections 	<ul style="list-style-type: none"> Monthly Reports Approval Letters Approval Register for Building Plans <p>-</p> <p>Council Resolution</p> <p>Send out invitations</p> <p>Wait Approval</p> <p>Regular Site Inspections and enforcement of fines</p> <p>Regular Site Inspections</p>	<ul style="list-style-type: none"> Monthly Reports Approval Letters Approval Register for Building Plans <p>-</p> <p>Implementation</p> <p>Implementation Workshop</p> <p>Commence with Training Regular Site Inspections and enforcement of fines</p> <p>Regular Site Inspections</p>	<ul style="list-style-type: none"> Monthly Reports Approval Letters Approval Register for Building Plans <p>-</p> <p>Implementation Ensure</p> <p>implementation of workshop</p> <p>Implement Training Regular Site Inspections and enforcement of fines</p> <p>Regular Site Inspections</p>	
				ABAQULUSI MUNICIPALITY 2013/14 SDBIP			41

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
TOURISM							
To market Tourism within the AbaQulusi Municipality and its opportunities that it offers by June 2017	<ul style="list-style-type: none">Review the municipality’s Tourism Plan annually	<ul style="list-style-type: none">Setup tourism committeeAmend and update tourism planAllow for public commentTable to municipal statutory bodies for approval and adoption	INTERNAL FUNDING				Development Planning\Tourism
			As per milestone				
			Minutes and Agenda of Tourism Committee Meetings	Preparation of Draft Tourism Plan.	Advert in Local Newspaper	approval and adoption of Tourism Plan with Council Resolution	
	To conduct Tourism and Marketing Campaigns annually	Hosting and participating in various tourism events.	Vryheid Tourism Association Municipality	Zululand District Municipality & Vryheid Tourism Association	Vryheid Tourism Association Municipality	Vryheid Tourism Association Municipality	Development Planning\Tourism
AS PER TOURISM CALENDAR							

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
			<ul style="list-style-type: none"> • Distribution of the Vryheid Tourism Brochures. • Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas - visitors register 	<ul style="list-style-type: none"> • Distribution of the Vryheid Tourism Brochures • Conduct Road Safety and Tourism Awareness Campaigns (Road Stall) – pictures and report back memo. • Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register 	<ul style="list-style-type: none"> • Distribution of the Vryheid Tourism Brochures • Participation of the Abaqulusi Municipality at Mayfair – pictures • Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register 	<ul style="list-style-type: none"> • Distribution of the Vryheid Tourism Brochures • Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register 	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
	Tourism Meetings quarterly	Hosting and participating in various tourism meetings o a local and provincial level to ensure alignment	<ul style="list-style-type: none"> • Zululand District Municipality • KwaZulu-Natal battlefields Route Municipality 	<ul style="list-style-type: none"> • Zululand District Municipality • KwaZulu-Natal battlefields Route Municipality 	<ul style="list-style-type: none"> • Zululand District Municipality • KwaZulu-Natal battlefields Route Municipality 	<ul style="list-style-type: none"> • Vryheid Tourism Association • Zululand District Municipality • KwaZulu-Natal battlefields Route Municipality 	
			ONE PER QUARTER	ONE PER QUARTER	ONE PER QUARTER	ANNUAL ONE PER QUARTER	

IDP OBJECTIVE	ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
			<ul style="list-style-type: none"> • Hosting of Vryheid Tourism Committee Meeting with Attendance Register and Minutes • Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes • Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> • Hosting of Vryheid Tourism Committee Meeting with Attendance Register and Minutes • Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes • Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> • Hosting of Vryheid Tourism Committee Meeting with Attendance Register and Minutes • Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes • Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> • Hosting of Vryheid Tourism (AGM) with Attendance Register and Minutes • Hosting of Vryheid Tourism Committee Meeting with Attendance Register and Minutes • Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes • Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	

KPA 4 – FINANCIAL VIABILITY

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
BUDGET							
<i>Co-ordinate and prepare and IDP driven budget and reporting of a credible budget annually for adoption by Council by May 2017</i>	<i>Co-ordinate the preparation of a credible budget annually for adoption by Council by May 2014</i>	1. Approval of the process plan. 2. Ensure adherence to the Budget/IDP Process Plan 3. Solicit departmental inputs on the budget 4. Submission the draft budget to the Mayor 5. Prepare and facilitate Budget Roadshows	Approved IDP/ Budget process plan.	Consolidated departmental budgets.	Adopted draft budget.	Adopted budget.	SCM / Budget and Planning
			Internal funding	Internal funding	Internal funding	Internal funding	
			Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	
	Co-ordination and preparation of monthly, quarterly, half yearly and annual budget reports in compliance with MFMA and treasury regulations by	1. Submission of monthly and quarterly reports to the relevant structures of council, National and Provincial Treasury within	Approved monthly and quarterly reports. Submitted annual report to AG.	Approved monthly and quarterly reports.	Approved monthly and quarterly reports Tabled S72 report and PMS report Tabled adjustment budget Tabled annual	Approved monthly and quarterly reports.	Budget and Planning

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
	June 2014.	10 working days of the each month. 2. Ensure tabling of the Section 72 report including the PMS Report 3. Preparation and tabling of the adjustment budget before Council before 4. Submit Draft Annual Report to be tabled to Exco/Council/M PAC/Audit Committee by the 15th of August 2013. 5. Submit Draft Annual Report to the AG/National and Provincial Treasury by 31st of August 2013. 6. Receive the			report Adopted annual report		
			Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
		<p>Audit Report from AG on the Annual Report in November 2013.</p> <p>7. Table the Annual Report by the 25th of January 2014.</p> <p>8. MPAC to finalise their oversight report on the Annual Report by the 28th of February 2014.</p> <p>9. Advertising of the Annual Report by the end of January 2014.</p> <p>10. Receive public comments by 28th of February 2014.</p> <p>11. Table Annual Report by the 31st of March 2014</p>					

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
EXPENDITURE CONTROL							
<i>Ensure effective expenditure control in accordance with MFMA by June 2017.</i>	Monitoring of budget controls on all expenditures in accordance with MFMA and treasury regulations to ensure full compliance by June 2014.	Ensure adherence to the budget controls in accordance with the MFMA. Ensure locking of votes on the Munsoft Financial System. Approval of virements by CFO in accordance with the Virements Policy. Ensure full utilization of conditional grants from COGTA and National Treasury Monthly Reconciliations to be prepared and signed off 10 days after month end. 6. Salaries to be paid on the 25th of	Submitted 2012/13 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	Budget and Planning
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
		each month. 7. Payment of creditors within 30 days. 8. Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly. 9. Implementation of documented expenditure and payment processes.					
SUPPLY CHAIN MANAGEMENT							
<i>Ensure full compliance with MFMA SCM regulations by June 2017.</i>	Monitor internal controls in the SCM department to ensure compliance by 30 June 2014	1. Compliance checklists to be in place 2. Contract, Irregular, Unauthorised, Fruitless and Wasteful Registers to be in place and reported on quarterly 3. Compliance with SCM Regulations	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled audit report and annual report Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	SCM
			Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
		and MFMA 4. Capacitate the department 5. Training of Bid Committees 6. Timeous reporting of deviations to Supply Chain 7. Annual adoption of the SCM Policy 8. Locking of votes on the Munsoft Financial System 9. Virements performed according to the Virements Policy 10. Verify the credibility of the SCM database on a monthly basis					
ASSET MANAGEMENT							
<i>Ensure that assets are managed in accordance with GRAP standards and</i>	1. Implement the automation of the fixed assets	1. Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP. 2. Disposal of	Asset register automated. Tabled monthly reports to the relevant committees	Conduct asset count Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Auditor General Report on Fixed Assets. Conduct asset count Tabled monthly	SCM

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
the asset policy by June 2017.	register by 31 July 2013. 2. Ensure compliance with GRAP and the assets policy so as to achieve a favourable report on assets by 25 January 2014.	Assets in terms of the Fixed Assets Policy annually at the end of July 3. Physical verification of assets twice a year - November and May 5. Fixed Assets Policy				reports to the relevant committees	
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
REVENUE ENHANCEMENT							
Enhance, Manage and protect municipal revenue by 30 June 2017.	1. Increase excess to the sale of electricity by allowing more vendors to sell pre-paid electricity	1. Full enforcement of municipal by laws by June 2014. 2. Ensure successful implementation of MPRA by 1 July 2013. 3. Accurate monthly readings,	Increased pre-paid electricity vendors. Implementation of the MPRA Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Completed investigation on smart metering Tabled monthly reports to the relevant committees	Increased collection rate to 96% Tabled monthly reports to the relevant committees	Revenue

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
	by 30 September 2013. 2. Monitor controls on meter reading and billings to ensure accurate revenue collection on a monthly basis by June 2014. 3. Increase collection rate from 92% to 96% by 30 June 2014. 4. Investigate installation of smart meters by 31 January 2014. 5. Implement	billings and interest charges. 4. Monthly maintenance of the indigent register. 5. Maintenance of the valuation roll and prompt resolve of appeals. 6. Introduction of smart metering to reduce distribution losses. 7. Reduction of debtors over 91 days. 8. Advertise and issue notices inviting vendors to sell electricity. 9. Periodic auditing of illegal connections.	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	Internal funding Monthly and quarterly reports	

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
	ation of the MPRA by July 2014.						
FINANCE MANAGEMENT POLICIES							
<i>Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2017.</i>	<i>Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2014.</i>	1. Workshop of policies to councillors by 31 December 2013. 2. Adoption of finance policies by 29 May 2014.	Review, adopt and implement finance policies	Implementation of the adopted policies	Implementation of the adopted policies	Implementation of the adopted policies	All departments
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
<i>Implementation of controls to prevent and detect fraud by 30 June 2017.</i>	<i>Draft and implement a fraud prevention plan by 31 January 2014.</i>	1. Establishment of the fraud prevention plan by 30 September 2013. 2. Implementation of the fraud prevention plan by 31 January 2014.	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	All departments
			Draft and implement the adopted plan	Implementation of the adopted plan	Implementation of the adopted plan	Implementation of the adopted plan	
			Internal funding	Internal funding	Internal funding	Internal funding	
<i>To achieve an unqualified audit opinion</i>	<i>To achieve an unqualified audit opinion</i>	1. Addressing all AG queries from the previous	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	All departments.
			Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabling of the audit report.	Tabled monthly reports to the relevant committees	
					Tabled monthly		

IDP OBJECTIVE	OBJECTIVE	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
<i>with no matters by June 2017.</i>	<i>by 30 June 2014.</i>	financial year in time. 2. Ensure progress on action plans to address the issues raised by the AG 3. Weekly AFS and Assets committee meetings to implement all action plans 4. Monitoring of progress by Exco on a bi-weekly basis 5. Compliance with all MFMA regulations 6. Action all turn-around strategy items by end of June			reports to the relevant committees		
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	

KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPTION

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
INTERGRATE DEVELOPMENT PLAN							
IDP	To review the 2014-2015 IDP to meet credible standards by May 2014	<ul style="list-style-type: none">• Draft secondary Process Plan• Establish Committees• Review situation analysis• Review Objectives• Review Strategies• Review Projects• Review alignment• Submit to council for re-approval	Process plan in August 2013	Review objectives and strategies	Table the draft IDP to Exco and Council for approval	Table the final IDP to Exco and Council IDP for approval	Acting Manager: IDP and PMS
			inhouse	inhouse	Inhouse	inhouse	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Reviewed situation analysis	Reviewed objective and strategies	Adopted draft IDP	Adopted final IDP	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
Master Development Plan	Solicit funding for drafting of master development plan by 30 September 2013(toward vision 2040)and draft plan	Submit draft proposal to Cogta and DBSA	Establishment of the steering committee (from each department), Submit proposal for funding to DBSA and COGTA	Drafting of the implementation plan (depending on the availability of funding from the source)	Tabling of the proposed plan to the relevant structures of council for approval	Implementation of the plan	Acting Manager IDP and PMS
			DBSA/COGTA				
			Approved plan and funding	Draft implementation plan	Approved plan		

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
PERFORMANCE MANAGEMENT SYSTEMS							
Performance Management System	To co-ordinate implementation of the PMS framework by June 2014	<ul style="list-style-type: none">Conduct PMS steering Committee meetingsExco briefings Set target dates for implementing the PMS to ensure complianceAdvertise individual contractsDraw individual score cards for section 54 ManagersFacilitate	Appraisal certificates	Appraisal certificates	Appraisal certificates	Appraisal certificates	PMS Steering Committee
			Inhouse	Inhouse	Inhouse	Inhouse	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Complete individual quarterly review of the PMS	Complete individual quarterly review of the PMS	Complete individual quarterly review of the PMS	Complete individual quarterly review of the PMS	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
		PMS committee meetings to evaluate monthly targets against monthly performance					
ANNUAL REPORT							
Annual report	To produce a credible draft (audit purposes) annual report for 2013/2014 financial year by the end of June 2014	<ul style="list-style-type: none"> Draft standard reporting format (form and content) Obtain departmental inputs for the report Obtain departmental (Weekly and monthly) 	Compile 1 st quarter report and review SDBIP	Compile half year report and review SDBIP	Submission of the half year report for adoption by the 25 th of January 2014 Compile 3 rd quarter report and review SDBIP	Submission of draft annual report to the AG for audit	Acting Manager: Executive Operations / Finance
			Inhouse	Inhouse	Inhouse	Inhouse	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
		plans and reports signed by Directors • Compile monthly plans and reports for publishing • Obtain departmental monthly plans and reports signed by • Obtain departmental inputs for the report	Quarterly Adopted 1 st quarter report and reviewed SDBIP	Quarterly Adopted half year report and reviewed SDBIP	Quarterly Adopted 3 rd quarter report and reviewed SDBIP	Quarterly Draft annual report and draft SDBIP for 2014/15	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
MARKETING COMMUNICATION STRATEGY							
Marketing communication strategy	To solicit funding from COGTA for the drafting of the Marketing Communication strategy by 30 September 2013	Draw business plan and or proposal for developing the strategy Draft a marketing plan and communication strategy	Funding approval from the source Drafting of the business plan	Drafting of the implementation plan (depending on the availability of funding from the source)	Tabling of the proposed plan to the relevant structures of council for approval	Implementation of the plan	Acting Manager: Executive Operations/ all departments
		Once funding has been sourced monitor the drafting of the strategy	COGTA	COGTA	None required	None required	
		Monitor change management aspects raised in the strategy.	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	
INTERNAL AUDITING							

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
Ensure good clean corporate governance in AbaQulusi yearly (from 1 July 2013 to 30 June 2017)	To implement the 2013/14 internal audit annual plan by June 2014 as approved by Audit Committee	<ul style="list-style-type: none"> • Execution of audit assignments • Provide internal audit recommendations pertaining findings • Presenting of internal audit reports to audit committee • Assessment of capacity for internal audit committee • Liaise with departments for the purpose of 	Implement the audit plan by 25%	Implement the audit plan by 25%	Implement the audit plan by 25%	Implement the audit plan by 25%	Head Internal Audit
			In-house	In-house	In-house	In-house	
			Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
		compiling internal audit annual plan • To advertise tender for internal audit contract	Obtaining proposals Evaluation of proposals	Awarding of tender			SCM
COMMUNITY INVOLVEMENT							
To ensure that communities participate in	To promote democratic community participation	• review and implement ward	Adopted and implementation of ward committee	Implementation of the adopted policies and	Implementation of the adopted policies and	draft and adoption of the annual ward plan for	Director: Corporate Services and

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
the overall planning (IDP) legislative (bylaws) and oversight(PMS) by June 2017	by June 2014	committee policies <ul style="list-style-type: none">draft the annual ward planensure intergovernmental participation through operation SukumaSakhe	policies Facilitate adoption of 2013/14 annual ward plan	ward plan	ward plan	2014/15	Manager: Council Support
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	
DISASTER MANAGEMENT							
To develop a disaster management Relief policy by December 2013	To review and adopt and implementation plan the disaster management plan by June 2014	Review and adopt policy, engage ZDM in the service level agreement on the extent level of disaster management access	Review and adoption of Disaster management relief policy	Draft and adoption of the implementation plan	Implementation on plan	Implementation on plan	Manager :Public Safety
			Internal funding	Internal funding	Internal funding	Internal funding	
			Monthly reports	Monthly reports	Monthly reports	Monthly reports	

IDP OBJECTIVE	OBJECTIVE / ANNUAL TARGET	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE PERSON
			FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			INDICATOR	INDICATOR	INDICATOR	INDICATOR	
ROAD SAFETY PROMOTION							
	To conduct traffic awareness campaigns to improve road safety to reduce fatalities and conflicts in Emondlo, Louwsburg, Hlobane and Vryheid, by June 2014	Draft implementation plan, conduct sectional and Departmental meetings with role players. Sourcing of educational material to educate pupils on road safety Photo graphs Draft the implementation plan Engage role players such as schools, DOT, Community. Media	Implementati on of the adopted plan	Implementati on of the adopted plan	Implementati on of the adopted plan	Implementati on of the adopted plan	Public Safety
			Internal funding	Internal funding	Internal funding	Internal funding	
			Weekly- and monthly reports.	Weekly- and monthly reports.	Weekly- and monthly reports.	Weekly- and monthly reports.	

