

# ABAQULUSI MUNICIPALITY



## 2014 / 2015 DRAFT ANNUAL REPORT

## CONTENTS

CONTENTS .....	2-4	
INTRODUCTION .....	5-6	
CHAPTER 1 MAYOR'S FOREWORDS AND EXECUTIVE SUMMARY .....	7-8	
COMPONENT B		
MUNICIPAL MANAGER'S OVERVIEW .....	9-10	
1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....		11
ENVIRONMENTAL OVERVIEW .....	11	
POPULATION .....	12-14	
1.2 SERVICE DELIVERY OVERVIEW .....	14	
1.3 FINANCIAL HEALTH OVERVIEW .....	15-17	
1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW.....		18
1.5 STATUTORY ANNUAL REPORT PROCESS.....		18-19
CHAPTER 2 GOVERNANCE		
2.1 COMPONENT A – POLITICAL GOVERNANCE		
2.1 INTRODUCTION TO POLITICAL GOVERNANCE.....		20-22
2.2 ADMINISTRATIVE GOVERNANCE .....		23- 24
COMPONENT B INTERGOVERNMENTAL RELATIONS		
2.3 DISTRICT INTERGOVERNMENTAL RELATIONS.....		25
COMPONENT C PUBLIC ACCOUNTABILITY AND PARTICIPATION .....		25

2.4 Overview of Public Accountability and Participation .....	25-28
2.5 Public Meetings .....	29
Communication, Participation and Forums .....	29-33
COMPONENT D CORPORATE GOVERNANCE .....	34
2.6 RISK MANAGEMENT .....	34-36
CONTENT CONTINUATON	
2.7 ANTI CORRUPTION AND FRAUD .....	36-37
2.8 SUPPLY CHAIN MANAGEMENT .....	37
2.8 BYLAWS .....	38
2.9 MUNICIPAL WEBSITE .....	38-39
CHAPTER 3 SERVICE DELIVERY PERFORMANCE REPORT	
COMPONENT A BASIC SERVICES	
3.1 WATER PROVISION .....	40-42
3.2 WASTE WATER (SANITATION) PROVISION .....	43-45
3.3 PROVISION OF ELECTRICITY .....	46-51
3.4 WASTE MANAGEMENT .....	52-55
3.5 HOUSING .....	56-60
3.6 FREE BASIC AND INDIGENT SUPPORT .....	60
COMPONENT B ROAD TRANSPORT	
3.7 ROADS .....	60-63
3.8 WASTE WATER ( STORM WATER).....	64
3.9 INTRODUCTION TO PMU .....	65-78
COMPONENT C PLANNING DEVELOPMENT .....	79-113
3.10 LOCAL ECONOMIC DEVELOPMENT .....	113-114
COMPONENT D COMMUNITY AND SOCIAL SERVICES	

3.11 LIBRARY AND MUSEUMS .....	114-115
3.12 CEMETRIES AND CREMATORIUMS .....	115-116
COMPONENT G SECURITY AND SAFETY	
3.13LAW ENFORCEMENT.....	117-118
3.14LICENSING .....	118
CONTENT CONTINUATON	
3.15 DISASTER MANAGEMENT FIRE AND RESCUE .....	119
COMPONENT I CPORPORATE POLICY OFFICES AND OTHER SERVICES .....	
3.16 EXECUTIVE AND COUNCIL .....	121-12
3.17 FINANCIAL SERVICES.....	125-126
CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE	
(PERFORMANCE REPORT PART 2).....	127-223
COMPONENT A INTRODUCTION TO MUNICIPAL PERSONEL .....	
4.1 INTRODUCTION TO HUMAN RESOURCES .....	224-231
CHAPTER 5 FINANCIAL PERFORMANCE .....	
CHAPTER 6 AUDITOR GENERAL AUDIT FINDINGS .....	
	237

# ABAQULUSI MUNICIPALITY 2014/2015 ANNUAL REPORT

## INTRODUCTION

### **Legislative Requirements for the Preparation of the Annual Report:**

The preparation and publication of the Annual Report is a legislative requirement as per Section 46 of the Municipal Systems Act (MSA) 32 of 2000 and Section 121 of the Municipal Finance Management Act (MFMA) 56 of 2003 and Circular 11 of National Treasury and Circular 63 of the MFMA.

Section 46 (1) of the MSA states that A municipality must prepare for each financial year a performance report reflecting –

- (a) The performance of the municipality and of each external service provider during the financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) Measure taken to improve performance.

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act (MFMA) 56 of 2003.

### **Section 121 of the MFMA states that:**

(1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

(2) The purpose of an annual report is:

- (a) To provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- (b) To provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
- (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Subsections (3) and (4) continue to prescribe the contents of the annual reports for both the municipality and municipal entities.

During the oversight process, to which the draft Annual Report will be subjected, compliance with these legislative requirements will be analysed.

**Legislative Mandate and Key Performance Areas:**

The main accountabilities of the Accounting Officer and the mandate of the municipality are aligned to the five legislated

Key Performance Areas Which Include the following:

1. Basic Service Delivery and Infrastructure;
2. Local Economic Development;
3. Municipal Financial Viability and Management;
4. Good Governance and Public Participation; and
5. Municipal Transformation and Organisational Development.

## CHAPTER 1 – MAYORS FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A MAYORS FOREWORD



#### **HER WORSHIP THE MAYOR, COUNCILLOR PATIENCE KHABA ABAQULUSI MUNICIPALITY**

It is an honour and privilege to present to you the 2014/ 2015 Annual Report. It is important to remind our people that the Office of the Mayor has got as its central objective the provision of good governance, integrated planning and sustainable growth. This is realized through ensuring that there is innovative and strategic leadership that is provided to departments and the community at large. In addition to our central coordination role, the Office is also required to implement all policies and laws within the functional areas listed in the Municipal Systems Act, Municipal Structures Act, Municipal Finance Management Act and many other pieces of legislation as bestowed to us by the Constitution of the Republic. Central to this task is the harmonization and alignment of the Integrated Development Plans (IDP's) of the municipality and the Performance Management System and Budget. All these have all been drawn up to ensure that we are bringing quality service to the people of Abaqulusi through coordination and marshalling of the performance of the portfolio committees and municipal departments.

One of the major and groundbreaking steps we have undertaken in advancing the spirit of partnership with our communities since we have taken over the governance of this municipality as the collective government in 2011, is that we have been able to form structures and forums, through Operation Sukuma Sakhe which is the country's most powerful service delivery model, we have been able to establish structures in partnership with sector departments and our communities, such as

- Ward Committees
- Local Aids Council,
- Wards Aids Committees,
- Local Drug Action Committees,
- Crime Prevention Committees,
- Men's Forum,
- Traditional Healers Forum
- Youth Forum
- Disaster Management Advisory Forum

These structures are now in existence, for the first time in history. The aim is to work together with communities, business and private sector in general to comprehensively address and confront the many social ills plaguing our communities. This goes to show that AbaQulusi municipality's commitment to fight against these social ills, and the partnership initiative is an unquestionable one. In the AbaQulusi Municipality, working together with all sectors of society will continue to gain momentum until the final victory against these pandemics has been achieved.

We are also working together with the Department of Cooperative Governance and Traditional Affairs as well as Public Works in empowering young people as a foundation towards youth empowerment. We have already enrolled 2500 young people in various forms of Expanded Public Works Programme (EPWP) and Community Workers Programmes to ensure that unemployed young people are able to receive stipends, this has gone a long way poverty alleviation and human empowerment.

Ladies and Gentlemen, our vision as the Office of the Mayor is "A safe, healthy and conducive municipal environment to do business, work and play for everyone.". Our mission in support thereof highlights the view that we must provide strategic leadership and direction and coordinated planning, monitoring and evaluation of developmental programmes and services to improve the quality of life for all our people. This is at the center of what the Office of the Mayor and the municipality at large has been driving and will continue to drive until; ideally, we achieve the goals of our mandate or, preferably, come close to achieving them.

I thank you.

## COMPONENT B EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGERS OVERVIEW



#### **FOREWORD BY THE ACTING MUNICIPAL MANAGER, OF ABAQULUSI MUNICIPALITY**

##### **MRS. AB MNIKATHI**

It is a great privilege opportunity for me to present this Annual Report for the year ending 2014-2015.

This Council is half-way through its mandate since it was inaugurated in 2011 In this report we reflect on the progress that we have made and challenges we have faced.

As we address these matters, we cannot ignore the current water situation, electricity and economic situation because everything that we do at local level is to a large degree influenced by the balance of forces prevailing at global, continental and national levels.

This current economic conjuncture requires decisive leadership and partnership to create decent work, poverty eradication and improved service delivery through infrastructural investment projects.

Let me turn to some of the matters we raised in our first budget speech in 2011 and progress that we have made in relation to the key IDP priorities that were identified.

Our first budget speech was a continuation of the commitments we made at the inaugural address, informed by five local government strategic priorities.

These were:

- ❑ Infrastructure and service delivery;
- ❑ Financial viability and management
- ❑ Local economic development;
- ❑ Institutional transformation;
- ❑ Good governance;

When we took over the administration of AbaQulusi Municipality in 2011, we were confronted by huge challenge of reducing the unacceptable levels of water and sanitation backlogs.

Accordingly, we took a decision that the provision of water and sanitation and eradication of backlogs will be given top priority and that all MIG funding be used to achieve this objective.

We have been able to establish the Municipal Public Accounts Committee that will be an oversight over the management of public funds and to reduce the possibility of corruption.

We have been able to fill in critical top management posts, however, we were faced with challenges in filling other middle and lower posts.

Furthermore, the AbaQulusi Municipality through extensive strategic planning sessions have formulated and prepared a Strategy that relates to an Institutional Arrangement/Restructuring Strategy, overall Service Delivery (Basic Services) linked to detailed Action Plan setting out short, medium and long term strategies, etc. that would ensure speedy service delivery and that we meet the Millennium Development Goals targets of eradicating the backlogs by 2020.

In this report, we are pleased to announce the progress that has been made thus far in relation to service delivery.

I thank you

## 1.1 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### **Overview and Background of Abaqulusi Local Municipality**

AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the AbaQulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje. Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Bhekuzulu, etc. It is estimated at 4185km<sup>2</sup> in extent making it one of the largest in the province with a population of approximately +-211 060 people, according to Census 2011. The population of Abaqulusi has been growing steadily since 2001. From 2001 to 2011 the population of the municipality increased by 20 041 people to the current 211 0601 people. It at present constitutes approximately 30% of the Zululand District Municipality and is one of the five local municipalities that make up Zululand District Municipality. The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all of the 4 local municipalities within the district.

#### **Environmental overview**

Several important environmental elements characterises Abaqulusi Municipality. These include natural vegetation areas and areas of high species diversity, wetlands and rivers, habitats and breeding areas of threatened species, natural heritage sites, sites of conservation significance, archaeological sites, sites of geomorphologic importance, and historical sites. These environmental characteristics and their associated constraints and opportunities are discussed in the sections below:

Abaqulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are the Moist Tall Grassveld, the Warm Sour Sandveld, the Warm Moist Transitional Tall Grassland, and the Dry Zululand Thornveld. The mean annual rainfall in these areas range from 640 mm and 800 mm but rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 170C and 190C. Summers are generally warm to prolonged hot spells reaching 300C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly *Hyparrhenia hirta* and other species of *Hyparrhenia* in lesser prevalence.

Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the watercourses.

The relevance of this issue to the Abaqulusi Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in association with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Abaqulusi to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.

## **POPULATION**

The population of Abaqulusi is growing steadily since 2001. From 2001 to 2011 the population of the municipality increased by 20 041 people to the current 211 060<sup>1</sup> people.

The projected population growth rate since 2001 has been 1%, in line with the estimated 1% growth rate. By 2018 it is estimated that there will be 228 547.7 people living in the municipality.

This represents a growth of about 17 488 people within 4 years, this slow growth can be attributed to the current rate of HIV/AIDS and outmigration factors resulting from economic and education migratory patterns.

The majority of people in the municipality currently reside in the peripheral rural settlements, mostly within tribal areas. The remaining population live in small towns while others are tenants on farms or in dormitory townships and illegal developments around towns.

The locational distribution of the people in the municipality is currently as follows:

<b>Area</b>	<b>Number of People</b>
Vryheid:	31 659
Bekuzulu:	48 544
Hlobane:	6331,8
Coronation:	8442,4
eMondlo:	31 659
Hlahlindlela tribal areas:	94977
Khambu Tribal area:	2110,6
Grootfolozi and surrounding areas:	4221,2
Boshoek and surrounding settlements:	2200
Rural areas around Brackfontein:	3500

The demographics reflect that the majority of people living in the municipality are largely African, followed by White people, then Coloured and Asian. The spatial distribution of this race demographic indicate that African people are largely located in the scattered tribal areas and in the small towns, while White, Coloured and Asian people are concentrated within the small towns.

Through the IDP consultations Abaqulusi noted the disparity in various estimations regarding the population size for the municipal area.

Table below drawn from Stats SA (Census 2011) shows Abaqulusi's population statistics within the context of the Zululand district. The Zululand district is estimated to have grown at an average of 0,30% from 780 069 to 803 575 between 2001 and 2012. The population of the Abaqulusi municipal area is estimated to have grown at 1,0% since 2001 to 211 066 in 2012. The Abaqulusi municipal area accounts for 30% of the Zululand district population.

The population statistics were conducted according to wards:-

<b>POPULATION BY WARD</b>			
<b>Ward</b>	<b>Population</b>	<b>Ward</b>	<b>Population</b>
1	10 006	12	12 709
2	8 522	13	14 255
3	11 176	14	8 604
4	6 977	15	8 107
5	10 760	16	9 417
6	10 335	17	11 884
7	10 947	18	8 087
8	4 840	19	7 440
9	6 353	20	11 121
10	2 707	21	12 607
11	11 360	22	12 855
<b>TOTAL</b>			<b>211 069</b>

Studies conducted by Abaqulusi Employment Status are narrated in the below table:

<b>EMPLOYMENT STATUS</b>		
<b>Household weighted</b>	<b>Number</b>	<b>Percentage</b>
Employed	13180077	<b>39%</b>
Unemployed	5594055	<b>16%</b>
Discouraged work seeker	1835092	<b>5%</b>
Other not economically active	13295256	<b>39%</b>
<b>TOTAL</b>	<b>33904480</b>	<b>100%</b>

## 1.2 SERVICES DELIVERY OVERVIEW

AbaQulusi Municipality continues to strive in its efforts to ensure access to basic services through facilitation as well as direct service delivery. This includes provision of proper housing, provision of water and proper sanitation, electrification, proper road infra-structure as well as waste management.

### 1.3 FINANCIAL HEALTH OVERVIEW

#### FINANCIAL OVERVIEW

Abaqulusi Municipality's financial priorities are to ensure a financially viable and a sustainable Municipality. The Municipality's financial sustainability is also measured on its capacity to generate sufficient and reliable revenues to finance short, medium and long-term financial obligations in response to the acceleration of service delivery.

The financial position of Abaqulusi Municipality is fairly sound and sustainable as is evident by the liquid ability towards its short and long term obligations. We have a stable and sustainable financial environment that has the necessary ability to deliver the service to all residents of Abaqulusi, which in turn adds to the credibility and sustainability of the Municipality. We have good financial management and budgetary control measures and mechanisms that result in a well-managed control environment.

The Municipality had managed to spend approximately 83, 5% of the Municipality's capital and 99% of the Municipality's operational budget for the budget year 2014/2015.

In order for the Municipality to maintain and improve its financial position, certain risks need to be managed and financial management practices need to be monitored and improved.

The key financial challenges confronting the Municipality can be summarized as follows:

Description: key challenges	Action to Address
The continuous growth of outstanding debtors.	<p>Certain interventions have been discussed such as blocking of the prepaid electricity as well as a portion of the income when prepaid electricity is purchased being taken for other outstanding services,</p> <p>Monthly deductions by agreements, handing over to Lawyers for collection.</p>
<p>Expansion of the revenue base.</p> <p>Capacitating of the financial directorate.</p> <p>To obtain an unqualified audit opinion.</p>	<p>Devise means of identifying and accessing of additional financial resources to enhance service delivery</p> <p>The organizational structure has been reviewed in order to</p> <p>Address the capacity issues and key positions urgently need to be advertised.</p> <p>Finance staff are attending courses that will assist in enabling the continuous improvement of understanding the changes in accounting standards and apply them accordingly. An Annual Financial Statement Committee has been established to address all audit queries timeously during the 2014/2015 audit</p>

The table below depicts a breakdown of operating revenue, government grants and subsidies for the year under review.

<b>Financial Overview: Year 2014-15</b>			
	<b>R' 000</b>		
<b>Details</b>	<b>Original budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>
Income:	421 159	477 428	439 135
Grants	106 545	160 737	126 866
Taxes, Levies and tariffs	297 034	298 794	290 710
Other	17 580	17 897	21 539
Sub Total	421 159	477 428	439 135
Less: Expenditure	(453 376)	(466 803)	(466 802)
Net Total*	(32 217)	10 625	(27 668)

Total operating revenue amounts to R 439 million in 2014/2015, of which 66, 2% is derived from property rates and municipal services, 4, 9% from other revenue streams and 28, 9% from government grants and subsidies. The Municipality is highly dependent on grants and subsidies for its operating activities and that the Municipality from its own funds, property rates and municipal services is not financially viable to render municipal services to its communities.

Total operating expenditure amounts to R 466 million in 2014/2015, of which 25, 8% is incurred towards employee related costs, 4, 4% on depreciation, 28, 5% on bulk purchases and 41, 3% on general expenses. It is clear that employee related costs and bulk purchases accounts for the majority of the total operating expenditure of the Municipality for the period under review.

Abaqulusi Municipality's operating activities for the 2014/2015 financial year realized an operating deficit of R 58, 9 million.

The real monetary operating surplus for the period under review amounts to R 3, 9 million after non-cash transactions (depreciation and provisions) and grants utilized for capital expenditure was taken into consideration. It is calculated as set out in the notes to the Annual Financial Statements (AFS) and as set out in the below table:

An assessment of the arrears on municipal property rates and municipal services charges was made by the Accounting Officer as required by section 121(3)(e) of the Local Government: Municipal Finance Management Act (MFMA). Provision for bad debts was made at year end according to paragraph xxx of Council's Accounting Policies as set out in the 2014/2015 AFS. The municipal property rates (trade receivables from non-exchange transactions) and municipal service charges (trade receivables from exchange transaction) arrears at year end as set out in note xx and xx of the AFS is as follows as set out in the table below.

An assessment of revenue collection from each revenue source was also made by the Accounting Officer as required by section 121(3) (f) of the MFMA. Revenue collection rates for the year under review by revenue source and vote are as follows:

## 2 TABLE

The revenue collection rates per customer group are set out in the table below. It is somewhat of a concern that the government departments' payment rate for the year under review was only 17, 6%.

Debtors Age Analysis By Customer Group											
Organs of State	2200	2 367	1 086	619	7 652	824	9	-	-	-	21 547
Commercial	2300	6 504	1 163	663	579	499	11	-	-	-	20 407
Households	2400	6 844	2 482	290	1 957	379	46	-	-	-	59 953
Other	2500	1 832	384	289	258	752	10	-	-	-	13 515
<b>Total By Customer Group</b>	<b>2600</b>	<b>17 547</b>	<b>5 114</b>	<b>861</b>	<b>10 445</b>	<b>455</b>	<b>78</b>	-	-	-	<b>115 422</b>

## 1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

AbaQulusi Municipality is currently faced with the challenge of not having a permanently employed Municipal Manager, Currently the Acting Municipal Manager is Mrs AB Mnikathi who is the Director of Community Services. The Municipality has achieved in filling the critical strategic positions of Directors of the departments. In 2014 / 2015 the Abaqulusi Municipality has managed to get the reviewed organizational Organogram approved by Council.

## 1.7 STATUTORY ANNUAL REPORT PROCESS

Section 127 (2) of the Municipal Finance Management Act, Act No. 56 of 2003, states that the Mayor of the Municipality must within seven months after the end of financial year table in the Municipal Council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

The process that will be followed in drafting, tabling and adopting the 2014/2015 annual report will be as follows:

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

# CHAPTER 2 GOVERNANCE

## COMPONENT A POLITICAL AND ADMINISTRATIVE GOVERNANCE

### 2.1 POLITICAL GOVERNANCE

#### INTRODUCTION TO POLITICAL GOVERNANCE

AbaQulusi Municipality is part of the Zululand District Municipality which has 22 municipal wards, 44 Councillors and seven Traditional Authorities. The Council is chaired by the Speaker, the Honourable Cllr. P M Mtshali.

Council established the below listed six (6) sub-committees as required by the Local Government Structures Act:-

#### **Section 44 Committee**

Executive Committee

#### **SECTION 80 committees**

Corporate Services Portfolio Committee

Technical Services Portfolio Committee

Development Planning Portfolio Committee

Finance Portfolio Committee

Community Services Portfolio Committee

## SECTION 79 Committee

### Municipal Public Accounts Committee (MPAC)

The political governance of the Municipality exercises its oversight role by ensuring continuous monitoring of the decisions implemented by the administration. Administration reports implementation progress to relevant structures of council monthly and quarterly.

Biweekly meetings are conducted to appraise the executive committee on the implementation progress. Standard institutional planning and reporting format was designed and adopted by Council which departments table to their relevant structures for monitoring purposes.

These committees table reports to Council on a regular basis for monitoring and to ensure compliance to the MFMA regulations. Each committee contributes to the compilation of the annual report. After the municipality received a disclaimer for the 2011/12 annual report, a Municipal recovery plan was drafted and committees were established to ensure the achievement of clean audit. The municipality drafted a recovery plan after obtaining a disclaimer in the 2011/12 annual report. Committees were established to ensure that the Municipality achieves a clean audit in the forth coming years. These committees report progress on a biweekly basis to the Executive Committee of Council.

PORTFOLIO COMMITTEES AND SECTION 79 COMMITTEES								
Corporate Services	Technical Services	Development Planning	Community Services	Finance	Municipal Public Account Committee	Training Committee	Local Labour Forum	Local Labour Forum
<b>Cllr B S Zwane</b> Chairperson	<b>Cllr AD Mkhulise</b> Chairperson	<b>Cllr P N Khaba</b> Chairperson	<b>Cllr ISM Hadebe</b> Chairperson	<b>Cllr P N Khaba</b> Chairperson	<b>Cllr M E Zungu</b> Chairperson	<b>Cllr BS Zwane</b> Chairperson	<b>Cllr BS Zwane</b>	<b>Dlamini K (Chairperson of the Organise Labour)</b>
Cllr MJ Sibiya	Cllr AM Masondo	Cllr B Ntombela	Cllr SM Vilakazi	Cllr ZS Buthelezi	Cllr MM Mavuso	Cllr AD Mkhulise	Cllr AD Mkhulise	Mngomezulu CB (SAMWU)
Cllr TE Vilakazi	Cllr X Hlela	Cllr TV Radebe	Cllr HE Heyns	Cllr ISM Hadebe	Cllr ZS Buthelezi	Cllr HV Khumalo	Cllr HV Khumalo	Dludlu M (SAMWU)
Cllr MM Kunene	Cllr DJ Mahlase	Cllr B Hancke	Cllr MB Khumalo	Cllr BS Zwane	Cllr SR Nkosi	Cllr S N Khumalo	Cllr SN Khumalo	Khumalo M (SAMWU)
Cllr AM Nkosi	Cllr JW Mthembu	Cllr MP Williams	Cllr PP Mkhwanazi	Cllr HE Heyns	Cllr VF Nsibandé	Cllr MJ Sibiya	Cllr MJ Sibiya	Sibiyi EV (SAMWU)

Cllr SN Khumalo	Cllr JS Mncube	Cllr ML Mdlalose	Cllr DP Mazibuko	Cllr GM Dlamini	Cllr TV Radebe	Cllr SR Nkosi	Cllr SR Nkosi	Mchunu TJ (SAMWU)
Cllr SE Qwabe	Cllr HD Ntshangase	Cllr G Nkohla	Cllr MA Mazibuko	Cllr RB Mhlungu	Cllr B Ntombela			Mkhwanazi SE(IMATU)
Cllr BA Mtshali	Cllr B Hancke	Cllr ME Masondo	Cllr CN Molefe	Cllr BA Mtshali	CLLR: T Ndlovu			Ndwandwe JD (IMATU)
Cllr SB Zwane	Cllr ME Zungu	Cllr BL Zwane	Cllr MM Mavuso	Cllr TM Ndlovu	Cllr SM Vilakazi			Mdluli M (IMATU)

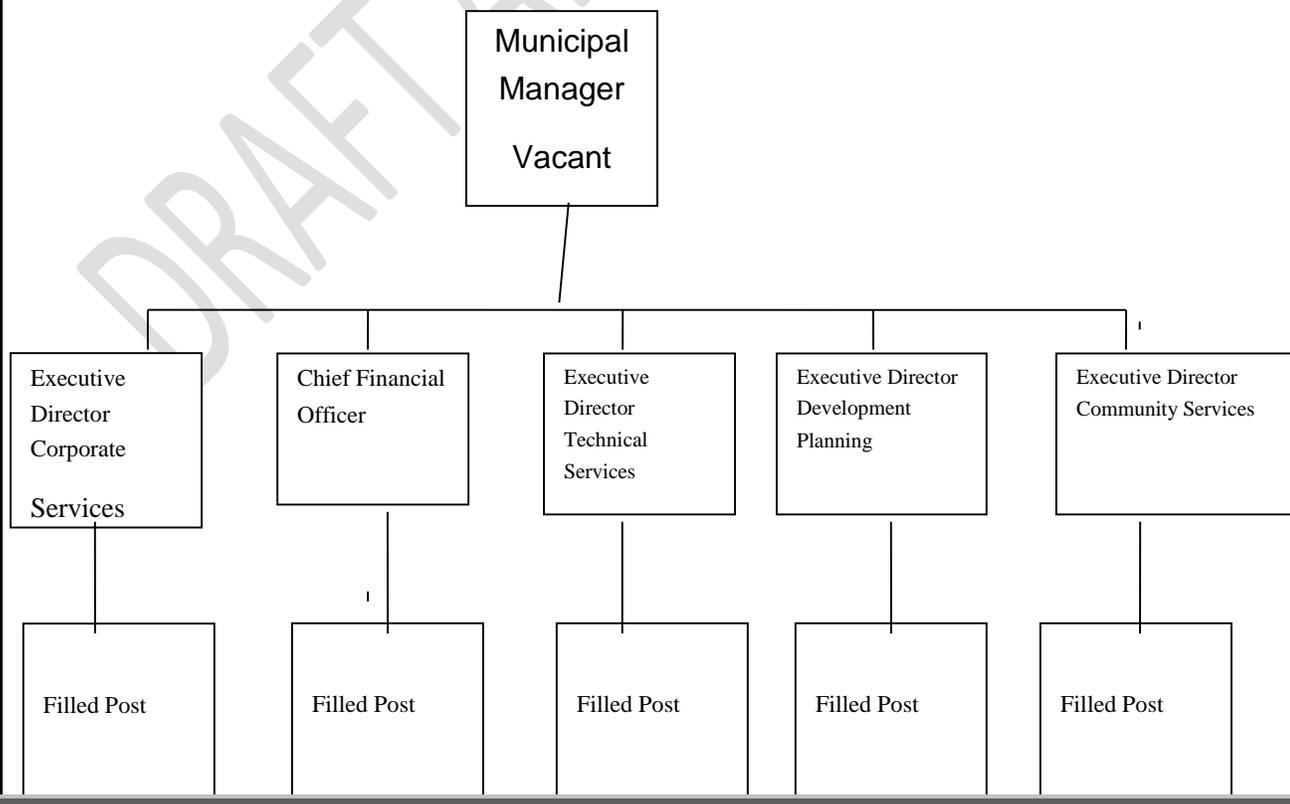
## 2.2 ADMINISTRATIVE GOVERNANCE

### ADMINISTRATIVE STRUCTURE

The administrative structure consists of five departments which report directly to the Municipal Manager, namely:- Corporate Services, Technical Services, Planning & Development, Finance and Community Services. Heads of Departments, as indicated in the below chart report directly to the Municipal Manager. The units established at a lower level that report directly to the Municipal Manager are as follows:

- ☐ Internal Audit
- ☐ Chief Operations Officer
- ☐ Communication & IGR
- ☐ Political Offices Bearers Executive Units
- ☐ IDP & PMS

AbaQulusi Municipality has a total of 464 permanent employees. The new revised organogram was adopted by Council on 31 March 2015.



## INTRODUCTION TO SENIOR MANAGEMENT



**Mrs A.B. Mnikathi:**  
**Acting Municipal Manager**



**Mrs N.N. Sibisi**  
**Executive Director: Corporate**  
**Services**



**Mr. S. Chetty**  
**Executive Director: Technical**  
**Services**



**Mr DH Zulu**  
**Executive Director:**  
**Development Planning**



**Mrs AB Mnikathi**  
**Executive Director:**  
**Community Services**



**Mr HA Mahomed**  
**Executive Director: Finance**

## COMPONENT B INTERGOVERNMENTAL RELATIONS

### 1.8 INTERGOVERNMENTAL RELATIONS

#### DISTRICT INTERGOVERNMENTAL RELATIONS

At a District level, the municipality participated in a number of forums and meetings in the quest to enhance service delivery. These were as follows:

- The District Technical Forum
- Municipal Manager's Forum
- Planning and Development cluster
- Mayor's Forum

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### 2.4 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

According to Chapter 4 of the MSA 2000, Act No 32 of 2000, all municipalities have to ensure that their community are actively involved and kept up-to-date with all the proceedings within a municipality, and like other policies and plans, the development/review of the IDP has to also ensure strong community and external participation. The table identifies external role-players and their roles and responsibilities in the development/review of the IDP and Budget:

External Role-Players	Function
Municipal Citizens	Also referred to as civil society and central to municipal development; <ul style="list-style-type: none"><li>• Presents its needs,</li><li>• Contributes knowledge and even views and ideas.</li></ul>

Ward Councillors	<p>Ensure that their constituency's peculiar needs are accommodated.</p> <ul style="list-style-type: none"> <li>- must inform their constituencies of the process;</li> <li>- arrange public participation and consultation; and</li> <li>- Ensure the annual business plans, and municipal budget are linked to and based on the IDP.</li> </ul> <p>Serves as the voice of the people/communities within the municipality. They are the direct link between a municipality and its citizens.</p>
Ward Committee Members	<p>The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and report to the Ward Councillor.</p>
Traditional Council	<p>The Traditional Councils will work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. Assist in giving information with regard to land rights and possible available areas for future development.</p>

<p>CBO's, NGO's, Business Chamber and Service Providers</p>	<p>Any external providers of planning related services should only be consulted for such tasks for which internal professional capacities are not available.</p> <p>Though different types of service providers may specialize on specific types of services, there are usually many overlaps. Therefore we do not differentiate the roles by service providers.</p> <p>External service providers may be engaged for:</p> <ul style="list-style-type: none"> <li>- providing methodological /technical <b>guidance</b> to the IDP process;</li> <li>- <b>facilitation</b> of planning workshops;</li> <li>- <b>documentation</b> of outcomes of planning activities;</li> <li>- special <b>studies</b> or other product related contributions;</li> <li>- <b>support</b> to organized and unorganized <b>groups and communities</b> to more effectively engage in and contribute to the planning process; and ensuring the IDP is aligned with provincial and national department's</li> </ul>
<p>Youth, Disabled, Elderly and Women's Forum</p>	<p>-These sectors of society play a vital role in ensuring that the municipality is all inclusive when preparing developmental plans and caters for their needs in various wards.</p>
<p>District Municipality</p>	<ul style="list-style-type: none"> <li>- To ensure horizontal and vertical alignment between Local Municipalities and the District Municipality,</li> <li>- To co-ordinate the overall IDP process in terms of the agreed framework,</li> <li>- To monitor the IDP reviews programme and decide on amendments (if necessary).</li> <li>- To act as "clearing house" for issues that arises during IDP review process, and a forum for sharing information and experience.</li> </ul>

National and Provincial Government

- Ensuring **horizontal alignment** of the IDPs of the district municipalities within the province.
- Ensuring **vertical/sector alignment** between provincial sector departments/provincial strategic plans and the IDP process at local/district level by:
  1. guiding the provincial sector departments' participation in and their required contribution to the municipal planning process; and
  2. Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs.
- Efficient **financial management** of provincial IDP grants.
- **Monitoring** the progress of the IDP processes.
- Facilitation of **resolution of disputes** related to IDP.
- **Assist** municipalities in the IDP drafting process where required.
- Organise IDP-related **training** where required.
- Co-ordinate and manage the **MEC's assessment** of IDPs.
- Contribute relevant **information** on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.
- Contribute sector expertise and **technical knowledge** to the formulation of municipal strategies and projects.
- Engage in a process of **alignment** with district municipalities.
- Participate in the provincial management system of co-ordination.

### COMMUNICATION, PARTICIPATION AND FORUMS

It appears in Chapter 4 of the Municipal Systems Act, Act 32 of 2000 that a Municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its Integrated Development Plan. In this context, the municipality is committed to a participatory process of IDP review whereby the community will play a meaningful role.

There are four major functions that can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

The following mechanisms for participation is utilized:

#### ***IDP Representative Forum and Stakeholder Meetings***

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDPRF and ensure their continued participation throughout the process. During the 2014/2015 Financial Year the Municipality hosted an IDP rep Forum in November 2014 where the Abaqulusi Citizens were informed and updated on all the municipal affairs related to the IDP, Budget, PMS and Projects. The municipality also uses the one-on-one approach when ascertaining information from stakeholders in order to fast track the process of receiving their commitments.

#### ***Ward Committees and Community Development Workers***

As formal structures established in terms of the Municipal Structures Act, the Ward Committees and Ward Councillors will be used as a link between the Municipality and Communities, to obtain information and any other information with regards to the progress of the implementation of IDP. During the 2014/2015 Financial Year Ward Councillors were tasked with submitting their Ward Project Priority List after consultation with their Ward Committee Members and community members. This information was supplied to the municipality and included in the 2015/2016 IDP.

### ***Newspaper***

Local newspapers (Vryheid Herald) will be used to inform the local community of the progress of the IDP. The Draft and Final 2015/2016 IDP/Budget was advertised on 10 April 2015 and 5 June 2015. The Municipal SDBIP for 2015/2016 was approved on 26 June 2015 and advertised on 10 July 2015.

### ***Municipal Website***

The Abaqulusi Website is also be utilized to communicate and inform the community of its intentions and activities. Copies of the IDP, Budget and SDBIP is placed on the website for the public and service providers to download.

### ***Municipal Notice Board***

The Municipal Notice Board is also used to inform stakeholders of critical IDP and Budget meetings.

### ***Community Road Shows***

The Abaqulusi Municipality held 5 Roadshows over the 2014/2015 Financial Year. The schedule for the roadshows was as follows:

<b>Date</b>	<b>Day</b>	<b>Ward Number</b>	<b>Venue</b>	<b>Time</b>
25 April 2015	Saturday	4,5,6 and 7	Coronation Hall	13:00pm
26 April 2015	Sunday	1,2 and 3	Ngoje Hall	10:00am
29 April 2015	Wednesday	10,11,13,22	Bhekuzulu Hall	17:00pm
03 May 2015	Sunday	12,14,15,16,17,18,19,20,21	eMondlo Stadium	14:00pm
05 May 2015	Tuesday	8 and 9	Vryheid Library	17:00pm

## Ward Committees

Ward Committees are advisory structures which make recommendations on any matter affecting their wards. They are required to increase the participation of citizens in local government, by providing a link between the community and the municipal council.

Ward Committees are set up to increase the participation by the residents in their wards in democratic decision-making so that they can provide input on matters that relate to their day to day living.

### Ward Committees:

- Ensure better participation from the community to inform council decisions,
- Make sure that there is good communication between the council and the community, and
- Assist the ward councillor with consultation and report-back to the community.

To enable the ward committee to make constructive input and recommendations in accordance with Section 74 of the Structures Act, and to ensure that the ward committee becomes the mouthpiece of the community, the ward committee must be in a position to:

- a) Conduct research into the circumstances prevailing in the ward in regard to service delivery, availability of amenities, level of poverty and HIV/AIDS, counselling services, crime statistics, etc. so that it can relay the concerns of the community to the ward councillors and to council so that the issues falling within the ambit of the municipality can be addressed.
- b) Conduct outreach programs so that it can interact with community groups and ensure that the concerns and plight of these groups can also be addressed by the council.
- c) Advices and consult with residents on municipal matters/ services, which must be seen as the ward's primary issues. This can be done through public meetings which should be used as a two-way process where the ward committee member can report back to communities while soliciting more issues to be addressed. Social events can also be used to interact with community members.
- d) Interact with other relevant forums to ensure that the committee keeps abreast of what is happening in its ward in respect of issues that may have been initiated through other departments and that are being driven by particular stakeholder groups.
- e) Guide and advice residents on how to resolve their problems. Information on the municipal services and programs should be provided by the designated municipal officials and on government programs, should be provided by the Community Development Workers.

- f) Co-ordinate ward programs of council, where the municipality is required to inform, involve and consult the community.

Ward Committees of Abaqulusi Municipality have played a major role working with Rapid Response team in ensuring that community member's needs are taken into account. They also played a major role during IDP consultations processes. They participate in war rooms and also the compilation of indigent families within their wards.

FUNCTIONALITY OF WARD COMMITTEES					
Ward Name (number)	Name of Ward and elected Ward Committee members	Committee established (Yes/No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to the Speakers Office on time	Number of quarterly public ward meetings held during this year
1	Cllr GM Dlamini	Yes	12	4	4
2	Cllr HD Ntshangase	Yes	0	0	0
3	Cllr AM Nkosi	Yes	0	0	0
4	Cllr MB Khumalo	Yes	12	4	4
5	Cllr B Ntombela	Yes	12	1	4
6	Cllr AM Masondo	Yes	4	4	0
7	Cllr T Ndlovu	Yes	12	2	4
8	Cllr HE Heyns	Yes	12	2	4
9	Cllr B Hancke	Yes	4	1	0
10	Cllr DP Mazibuko	Yes	12	3	4
11	Cllr BS Zwane	Yes	0	0	0
12	Cllr MM Kunene	Yes	12	4	4
13	Cllr G Nkohla	Yes	12	4	2
14	Cllr JW Mthembu	Yes	12	4	4
15	Cllr JS Mncube	Yes	12	3	4
16	Cllr HV Khumalo	Yes	12	4	4
17	Cllr CN Molefe	Yes	0	0	0
18	Cllr PN Khaba	Yes	12	3	4
19	Cllr MA Mazibuko	Yes	12	3	4
20	Cllr DJ Mahlase	Yes	12	2	3
21	Cllr ME Masondo	Yes	8	0	0
22	Cllr B Mtshali	Yes	3	1	2

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No

## **COMPONENT D: CORPORATE GOVERNANCE**

### **2.5 RISK MANAGEMENT**

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimize losses and maximize opportunities. The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative

Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability. Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organization. The management of risk by implication is a managerial function, even so individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

AbaQulusi Municipality strives, so far, successfully to be amongst the leaders in local government. In our continuously changing governance environment it is imperative that Council remains updated on key changes and challenges and how these effect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximize its impact on the organization with minimum resources at its disposal. National Treasury Public Sector Risk Management Framework affirms that —no organization has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates .

The table below indicates the top five risks within the Municipality:

Top five municipal risks			
Risk No	Risk Category	Risk Description	Risk Background
01	Service delivery	Inability to distribute purified water and provide sanitation services	Ageing infrastructure, illegal connection of water and unmetered water supply
02	Service delivery risk	Inability to provide safe effective and reliable electricity provision.	Ageing infrastructure. Illegal connections. Tampering. Theft of equipment.
03	Service delivery risk	Poor management of projects.	Delays in the appointment of service providers and Poor performance by contractors.
04	Financial risk	Inability to bill, collect and enhance revenue.	High rate of indigent. Low industrials.  Zululand District Municipality is not forwarding grants due to the municipality.  Illegal and tampered electricity meters.  Theft of water meters.

### Top five municipal risks

Risk No	Risk Category	Risk Description	Risk Background
			Incorrect land use management leading to illegal connections.
05	Health and Safety risk	Inability to ensure public safety and respond timeously in the event of disaster	Lack of disaster awareness from the community and Lack of capacity and skills on disaster management.

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The AbaQulusi Internal Audit unit through the assistance of KZN Provincial Treasury have developed Anti-Fraud and Anti-Corruption Policy, Risk management policy, fraud risk assessment register, whistle-blower policy and fraud management strategy which were awaiting for councillors workshop to take place. The aforementioned documents is/must be read in collaboration with numerous other legislative provisions in the combat against corrupt and/or fraudulent conduct and/or related practices. The Anti-Fraud and Corruption Policy applies to all Councillors and municipal staff, which encompasses that the aforementioned must at all times act honestly, with integrity and safeguard the municipal resources for which they may be responsible and/or accountable.

Whilst this Policy contains a strategy aligned with that of the former Department: Provincial and Local Government Strategy on promoting good governance and accountability, the AbaQulusi Anti-Fraud and Anti-Corruption Policy on its own is yet to be presented to Council for adoption. It is of this reason that Councillors have to be trained and work shopped in order to communicate its documented zero tolerance approach to corrupt and or fraudulent conducted related practices by councillors, municipal staff and/ or external parties.

The Council have appointed the Forensic Investigation firm to investigate specific areas on procurement processes, *inter alia* non-compliance with legislative provisions governing Supply Chain Management processes and financial management.

From a preventative approach, it is envisaged that all departments will be subjected to comprehensive fraud risk reviews, resulting in individual fraud prevention plans per directorate and sub-directorate, which will be monitored and reviewed on an annual basis to assess compliance in order to harvest a culture of accountability. However, any initiative to promote accountability, good corporate governance and the eradication of corrupt and/or fraudulent practices in whatever form needs to be supported by all role players, with the tone given by the top, with a zero tolerance approach.

There is high shortage of staff in Internal Audit unit and risk management section and in the interim, the unit utilized the services of external consultants on a co-sourcing basis to implement the annual audit plan. Serious consideration is, however, now being given to build and capacitate the unit by means of advertising the vacant positions for both internal audit and risk management section in order to fill them with suitably qualified candidates to effectively drive the fraud detection, prevention and eradication measures within the Council.

## 2.8 SUPPLY CHAIN MANAGEMENT

### **INTRODUCTION TO PROCUREMENT SERVICES**

During the financial year steps were taken to reduce the amount of deviations being submitted to EXCO and Council. The centralising of the procurement for all departments was started and will be finalised at the beginning of the 2015/2016 financial year when the new Supply Chain module on the Munsoft Financial System will be implemented.

A report on all tenders/quotations awarded is now submitted monthly as part of the Section 71 report.

## 2.9 BYLAWS

### Status of Municipal Bylaws

Bylaw	Approved	Year Approved
Property Rates	Yes	2009
Pollution Control	Yes	2009
Pounds	Yes	2009
Public Roads	Yes	2009
Public Amenities	Yes	2009
Tariff Policy	Yes	2009
Street Trading	Yes	2009
Storm Water Management	Yes	2009
Property Encroachment	Yes	2009
Keeping of Animals	Yes	2009
Water Bylaw	Yes	2009
Environmental	Yes	2009
Cemetery and Crematoria	Yes	2009
Financial	Yes	2009
Fire Fighting	Yes	2009
Traffic Bylaw	Yes	2009
Fire Fighting	Yes	2009
Outdoor Advertising	Yes	2009
Electricity	Yes	2009

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Y	15-Jul-15
All current budget-related policies	Y	15-Jul-15
The previous annual report (Year -1)	Y	15-Jul-15
The annual report (Year 0) published/to be published	to be published	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Y	15-Jul-15
All service delivery agreements (Year 0)	N	
All long-term borrowing contracts (Year 0)	N	
All supply chain management contracts above a prescribed value (give value) for Year 0	N	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N	

Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N	
Public-private partnership agreements referred to in section 120 made in Year 0	N	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	N	

**COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:**

- ICT Policy was approved by December 31<sup>st</sup>, 2014
- New upgraded website was approved, developed and is live for public consumption.
- The AQM Website is updated as per legislation.
- The ICT policy states that all departments are responsible for ensuring that they provide and send all documentation that need to be published on the website.
- All above documents are published on the new website, however, any that may be missing, is immediately obtained by the ICT Section for publishing on the website.
- All categories are set out with sub categories to select from for ease of use. The new website upgrade has been developed with the relevant regulations in mind as well as user friendly with the community members mind

## CHAPTER 3 SERVICES DELIVERY PERFORMANCE REPORT (PERFORMANCE REPORT PART 1)

### COMPONENT A: BASIC SERVICES

#### 3.1 WATER PROVISION

##### INTRODUCTION TO TECHNICAL SERVICES

The Technical Services is charged with providing basic services in a sustainable manner to the people in Abaqulusi Municipality area. The department comprises of 5 functional areas i.e.

SECTION	MANAGER
Water	W Dlamini
Sanitation	W Dlamini
Electricity	K Tupper
Roads and Storm water	PJ Ndlovu
Project Management Unit	SG Sibiya

The primary purpose of our existence and according the majority of our resources are directed in pursuit of these core mandates. The overall aim of the department is to provide at least a basic level of service to residents, particularly to the poorer communities in the rural areas, and not excluding the urban areas.

The achievement of universal access to water, sanitation, roads, storm water and electricity has drawn closer at a very progressive rate. TO achieve this, the department had directed significant resources to:

- a) Provided new water, sanitation, electricity, roads and storm water infrastructure
- b) Maintain rehabilitation and replace ageing infrastructure.

#### LEGISLATION

- Municipal system act no 32 of 2000

- Municipal structure act no 117 of 1998
- White paper on local government of 1998
- Constitution of the republic act no 108 of 1996

## INTRODUCTION TO WATER PROVISION

As a water services provider, AbaQulusi municipality continues to provide quality drinking water and acceptable effluent discharges according to the National norms and standards.

The demographic of the AbaQulusi Municipality vary from dense formal urban settlement to scattered rural settlements and must be dealt with differently when planning for the provision of water services.

### **INFRASTRUCTURE DEVELOPMENT**

The Massification project was discontinued during the financial year.

Due to the fact AbaQulusi has a high loss in water internal funds were allocated to assist in resolving this issue in eMondlo. An amount of R2million was allocated to start this multi-year project. Project has commenced and will be carried over to 2015/2016.

The unaccountable water loss represents certain portions of Non-Revenue Water namely real losses and billing consumption, several other core aspects can be analysed to give a more appropriate understanding of water conservation initiatives to decrease non-revenue water.

The industrial consumption shows no growth at all while the total domestic consumption (excludes unbilled authorised consumption) Shows a decrease. This is attributed to inaccurate billing details and/or metering inefficiencies

## TOP SERVICE PRIORITIES

- Monitoring of water losses
- Enhance revenue
- To optimize maximum water usage

## MEASURES TAKEN TO IMPROVE SERVICE DELIVERY TO COMMUNITIES

- The Water Works were refurbished to improve the water quality.
- To attend to water pipe bust the turn-around time is maximized to minimise the water losses
- Communication between the municipality and un-services communities (non-piped areas) have been improved by delivery of water via tankers.
- Water losses reduction is a main focus

## MAJOR SUCCESSES ACHIEVED TO DATE

- Installation of JoJo tanks in rural areas
- Water loss deduction program started
- New line was installed from Lindakahle school reservoir to supply water to Solomozi houses areas.

## CHALLENGES FACED

- Water leaks
- Tempering with water meters
- Ageing infrastructure
- Lack of resources
- Vacancies not filled
- Debt collection
- Establishment of a Customer Care Centre
- Insufficient storage capacity
- Lack of funding for Capital upgrades

### Conclusion

The water section finalized the Massification project and initiated the internally funded project in eMondlo for water losses management.

The aforementioned project has a specific target which was monitored as per the SDBIP. The targets in relation to the planning and designing of infrastructure were accomplished in line with the IDP; however the construction/implementation project was hindered due to social issues.

### 3.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION

The municipality is also responsible for the collection of wastewater produced. An infrastructure of network of sewers, waste water pump stations and wastewater treatment works is employed to achieve this. Treatment of waste water is crucial to the sustainability of any area and without it densely populated towns would simply not be possible.

The urban sanitation comprises a combination of waterborne sewerage linked to waste water treatment works. Most of the treatment facilities are owned by the district and managed by AbaQulusi municipality.

Assets renewal is a key development challenge in the area, capacity adequate and reliable infrastructure is essential to provide water borne sewerage to all household within the AbaQulusi Municipality. This priority is developed along the lines of financial availabilities and other relevant resources.

Due to major sanitation problem in Emondlo a budget was allocated to the amount of R2 million to assist with ensuring an effective sanitation system in Emondlo block A. The scope entailed the repairing of collapsing toilet units, replacing sanitary systems and unblocking of the main sewer lines. This is a multi-year project

#### TOP SERVICE PRIORITIES

- Emondlo sanitation problem in Block A
- Additional components required in ext. 17 pump station
- Upgrading of Emondlo Waste Water Plant.

#### MAJOR SUCCESSES ACHIEVED TO DATE

- The Emondlo Sanitation project commenced and as it is a multi-year project is was not completed
- Desludging of abandoned Septic tank in Coronation

## CHALLENGES FACED

- Bhekuzulu sewer network
- Storm water connected to sewer
- Uncommission Desludging tanks at Klipfontein Works
- Ageing infrastructure
- Silting of pipes at eMondlo section A
- Lack of resources
- Vacancies not filled
- Debt collection
- Establishment of a Customer Care Centre
- Lack of funding for Capital upgrades

## GENERAL MAINTAINANCE – WATER AND SANITATION

- The progress on general maintenance done is recorded on monthly basis, Herein is the report for June 2015
- The maintenance team is as follows

VRYHEID TOWN	
<b>Trompie Prinsloo ( Foreman)</b>	Reticulation Water and sanitation
Rowland Marx (Plumber)	
VRYHEID TOWN	
Brian Ellis	Water and Sewerage Treatment Plants
BHEKUZULU LOCATION	
Jerome Mhlongo (Plumber)	
Bonginkosi Khanyile (Plumber)	
LAKESIDE TOWN	
JTXulu (Plumber)	
CORONATION	
Jonathan Dlamini (Foreman)	Reticulation and Plants
HLOBANE	
Dave Drysdale (Foreman)	Reticulation and Plants
LOUWSBURG	
Dave Drysdale (Foreman)	Reticulation and Plants
EMONDLO	
DM Dlodlu (Foreman)	Reticulation and Plants

## WATER AND SEWER REPORT

<b>WATER WORKS</b>	<b>WATER PURIFIED</b>
Klipfontein	232 ML
Bloemveld	120 ml
Emondlo	300 ml
Hlobane	22 ml
Coronation	59 ml
Louwsburg	20 ml
<b>SEWERAGE WORK</b>	<b>WATER PURIFIED</b>
Klipfontein	78ml
Emondlo	187 ml
Hlobane	7 ml
Coronation	9.2 ml
<b>MANTAINANCE : WATER NETWORK</b>	
<b>TOWN</b>	<b>CALL OUTS</b>
Vryheid	<b>272</b>
Emondlo	62
Hlobane	18
Coronation	34
Louwsburg	12
Nkongolwane	15
<b>MANTAINANCE: SEWERAGE WORKS</b>	
<b>TOWN</b>	<b>CALL OUTS</b>
Vryheid	364
Emondlo	44
Hlobane	17
Coronation	17
Louwsburg	12
Nkongolwane	12

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

#### **Provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014**

The Abaqulusi municipality has always ensured that consumers within the licenced area are electrified. 95% of the licenced area has been completed. Applications for funding to electrify Kwa Johan, Ntabankulu and Cibilili phase 2 was submitted to Department of Energy. An amount of R9 million was approved for electrification and was prioritised by Council to use these funds allocated by the Department of Energy to electrify the Kwa Johan and Ntabankulu areas . The municipality still has a shortfall for the electrification.

#### **Top 3 service delivery priorities**

- Electrify Extension 17 (Industrial Area Low Cost Housing Project)/ Kwa Johan and Ntabankulu
- All outstanding Eskom areas which the municipality is prepared to assist with
- Maintenance in all areas of Abaqulusi in line with the funding availability

### **Measures taken to improve performance**

- Preparation of an electricity maintenance plan (certain measures have been carried out)
- Training of staff (still awaiting training of staff)
- Additional funding
- To ensure that staff is appointed in vacant positions and that the staff are compliant (awaiting advertisement of staff)
- Appointment of service providers for the supply of materials (tenders ongoing)
- Due to high losses in electricity funds must be souced to audit the complete AbaQulusi supply area.
- Business plan to source additional funding. A turnkey project has been awarded to consulting engineers to source additional funding which is currently underway and structures should be put in place to ensure infills in the Eskom areas and the municipal licenced area.

### **Major efficiencies achieved**

- Due to the Load Management System in June 2014 there was a saving on Eskom accounts.
- A load management system has been upgraded and is assisted with load shediing and saving on the Eskom account

### **Successes achieved**

- Demand Side Management Program approved in April 2013 and implemented in June 2013 to assist with the load control and to ensure Eskom load management. This project is underway to install a new amount of 3,068 new geyser relays. The project was completed in 2014 and all new developments are installed with geyser relay devices. The project was completed in 2014.
- There has been planned maintenance carried out on the networks in 2014/2015 which enables the community efficient, effective and a safe environement
- A turnkey project has been implemented to ensure backlogs of electrification is addressed as a matter or urgency.
- High Mast lighting has been installed in certain areas that were prioritised by counclours and amount if R5 mil was sdpent on this project.

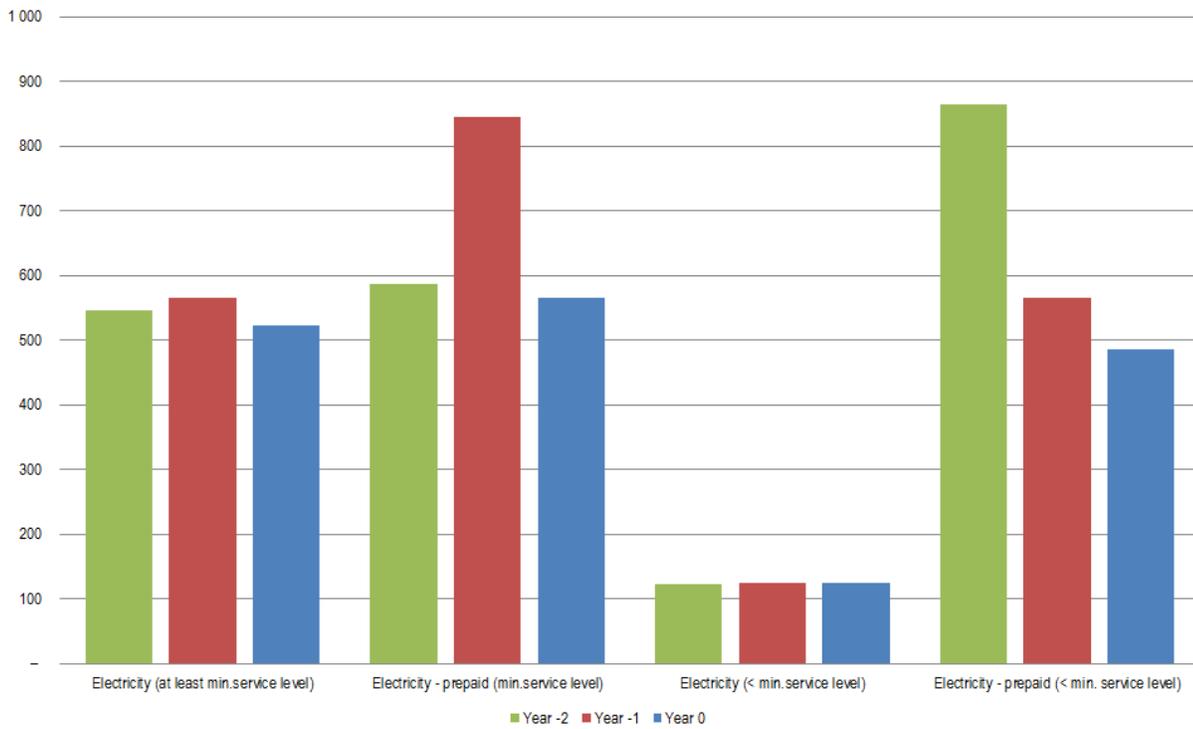
### **Challenges faced**

- Vacancies not filled
- Overtime has become exhorbiant due to breakdowns after hours and as can be seen as above vacancies not filled
- Training is required for staff to keep up with new development and technologies.
- Availability of materials from suppliers
- Delayed procurement process for the supply of materials
- Protective clothing not provided timeously into the Stores due to tender problems
- Strike action
- Illegal electricity connections
- Establishment of a customer care centre
- Debt Collection
- Loss of electricity
- Copper theft
- Ageing infrastructure
- Tariffs well below cost to Eskom

### **Municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service**

- Councillors did submit to the Technical department complaints of their areas which are without electricity and that are difficiant in basic services. This is communicated to Eskom and the IDP.

### Electricity



### Households - Electricity Service Delivery Levels below the minimum

Households

Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	20	20	20	20	20	20
Households below minimum service level						
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	3	3	3	3	3	3
Households below minimum service level	3	3	3	3	3	3
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%
						T 3.3.4



R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10919	13540	12888	15%	
Project A	1919	4540	3888	51%	3888
Project B	9000	9000	9000	0%	9000
Project C				0%	0
Project D				0%	0

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the performance on agreements reached with Eskom if not already covered. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actual, or expected future variations).

A Demand Side Management Project was set into action in May 2013. 3,068 geyser relays are currently being installed and this project should take about 18 – 24 months to complete and would improve the financial implications on the maximum demand side for the municipality. The project in itself is very important to ensure that the load demand is kept down in peak periods.

Electrification in the Emondlo area outside of the licensed area of the municipality which the municipality has been electrifying and assisting Eskom has been hampered due to contractor problems that did not perform and the municipality had to appoint other contractors within the Eskom areas to sort out electrification problems. Ward 21 is 100% completed due to certain problems that have been experienced.

Electrification commenced in Kwa Johan and Ntabankulu and is approximately 70% completed the project has gone smoothly and should be completed shortly.

Electrification at the Cibilili phase 1 and Alpha/East has been completed.

15 Apollo lights were installed in the Abaqulusi area identified by councillors

### 3.4 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### 1. INTRODUCTION TO WASTE MANAGEMENT

In terms of the National standard for the weekly Refuse Collection, AbaQulusi Municipality (Waste Management) is in compliance with the National standards. AbaQulusi Municipality is responsible for waste separation at source, cleansing, collecting and disposal at the registered AbaQulusi Landfill site. The following actions have been initiated and implemented to meet the National standard for the weekly refuse collection:

1. Bulk containers - AbaQulusi Municipality is currently using bulk containers (Mobiterners/Skips) distributed in varies location in Vryhied town, industrial areas, business areas, townships, schools and community centres e.g. Mondlo Location.
2. Collection vehicles - The collection of waste is privates to three (3) Service providers, However the vehicles standards.
3. Health and Safety – All waste is properly stored in the plastic which prevent the odour as waste is collected once a week in residential areas and daily in town.
4. Communication – Monthly meetings are conducted with the Service providers, National Department: Environmental Affairs, Provincial: Environmental Affairs and internal stakeholders. A adopt a spot programme have been introduce to AbaQulusi community and there is a decrease in illegal dumps which indicate that there is communication between the Municipality and community.
5. Awareness – Education and clean-ups are an on-going programme in partnership with Khabokade (Environmental Affairs) in all wards. Environmental and special days are celebrated. Greenest Town competition has been entered and won.
6. Recycling station – (Drop-off, transfer station and collection of recyclable waste) is currently not in operational as the Landfill site is under construction/rehabilitation.

## Challenges faces in year 0

1. Shortage of staff which makes it difficult to render the services
2. Illegal dumps around the townships
3. Lack of education and awareness
4. Rehabilitation of Landfill site
5. No Municipal recycling centre
6. No waste status
7. Lack of landfill site equipment's
8. No wheel bins which are more safer and environmental friendly

Discuss briefly progress made with waste disposal, street cleaning and recycling

Street cleaning has improve because a new reporting system whereby a template has been designed to identify challenges faced by the cleaners and challenging streets. No municipal recycling is taking place at the moment. Only private individual are doing recycling.

Set out your top 3 service delivery priorities and the impact you have had on them during the year.

1. To provide the sustainable and clean environment for all AbaQulusi Township affected by illegal dumps – Positive and negative Impact: Illegal dumps are removed successfully however, our communities still lack capacity building.
2. To develop a monitoring plan for the landfill site – Positive impact: The plan has been developed
3. Conducting awareness campaigns in the community on refuse collection – Positive and negative: Communities are educated but still litter, takeout their refuse on wrong days and create illegal dumps.

Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

1. Engagement with the Stakeholders (Environmental Affairs)
2. The landfill is under construction which comprises of the recycling centre
3. Education awareness
4. Clean-up campaigns
5. Monthly meetings with the staff
6. Monthly meetings with Services providers
7. More bulk containers have been distributed in varies locations
8. Won Greenest town competition and 2015 the Municipality has entered
9. Illegal dumps removal
10. Youth Employment opportunities (EPWMP)
11. Environmental day's celebration

Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service.

The Municipality has initiated a nursery which include vegetable garden and promote climate change. The vegetable are donated to the community that is identified to experience poverty. Youth Employment opportunities via National (EPWMP)

Give the name and extent of service provision of any municipal entities responsible for rendering Refuse Services within the municipality.

- Aqua Transport
- ZamaKhumalo
- Dolphin Coast

Solid Waste Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Solid Waste Removal: (Minimum level)</b> Removed at least once a week	15524	15524	15524	'16352
<i>Minimum Service Level and Above sub-total</i>		-	-	-
<i>Minimum Service Level and Above percentage</i>				
<b>Solid Waste Removal: (Below minimum level)</b> Removed less frequently than once a week	15524	15524	15524	16352
Using communal refuse dump	56	56	56	76

Waste Management Service Policy Objective taken from IDP

Outline service Targets	Year 1	Year 0
The monitoring plan has been developed	To develop plan	the plan has been developed
provide the sustainable clean environment	removal of illegal dumps	Removal of illegal dumps
closure of Emondlo, Coronation and Lowsburg illegal dumps	Conduct Feasibility study	Feasibility study conducted

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	01	01	01	01	100%
4 - 6					
7 - 9		04	01	'03	75%
10 - 12					
13 - 15					
16 - 18		70'	30	40	75%
19 - 20					
Total					

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

Housing provision (Human Settlements) is one of government's great achievements. There is a need to continue to build sustainable settlements and integrate the concept of sustainability into housing delivery and settlement management.

Key to Human Settlements is the need to provide healthy, safe and enduring living environments in Abaqulusi. The new focus of housing is on the long-term sustainability of the settlements we develop, particularly on; Delivering good quality housing; Delivering housing that is well located and integrated with access to economic and social opportunities; Greater private sector and individual household participation in housing delivery with focus on provision of middle income housing.

The Housing challenge can therefore not be seen just a matter of the number of housing units delivered each year but more as an integrated approach to housing delivery with the necessary economic and social services.

#### BACKGROUND

Vryheid town is strategically located and considered the economic and social hub of the Abaqulusi area. The physical segregation and distortion of the Municipal area is, however, a prominent feature. 63% of the population of the Abaqulusi Municipal area live in rural areas, most of which live in scattered homesteads known as imizi in tribal areas. Homesteads are of a mixed nature including both modern dwellings and traditional thatched huts. The remainder of the population lives as tenants on farms or in towns, dormitory townships and shacks in the informal settlements around towns.

Higher population concentrations around the town of Vryheid and other urban settlements in rural areas are evident. The population densities in these areas are on the increase, placing strain on existing infrastructure and social services. These areas have been classified as emerging urban settlements in terms of population density and settlement character.

Land invasions and the uncontrolled granting of land through the Traditional Authority system hampers the development of housing in the formal urban areas and farms. This form of tenure competes with the formal housing market, placing strain on the municipal infrastructure and service delivery, with informal occupants not contributing to the revenue base of the Municipality.

It has emerged in the past year, 14/15 that the demand for housing for middle income levels in particular, is now a critical issue which the Municipality needs to address as a priority. This will assist the Municipality in providing a housing service for that sector of the market and further discourage people in this sector from using various methods, legal and illegal, to access affordable housing. Considering the National Government's Slums Clearance policy, the demand for housing remains in the urban centres of Vryheid and Louwsburg. The demand for housing remains in the emerging settlements around these urban areas. The Coronation/Hlobane area is also considered within this context with the specific focus on upgrading and the provision of services. Housing initiatives must consider the broader context of its relationship with Vryheid.

Housing demand trends have indicated that the current economic development within the Municipal area and its future growth potential will generate a greater demand for managed housing delivery. Careful management of the housing delivery process within this context is critical and pro-active planning the key to the success of this process.

#### CURRENT INITIATIVES

As a legal requirement a local municipality should have a clear housing policy as a guide in the process of housing delivery. The Abaqulusi Municipality Housing Sector Plan was developed in 2012 and there are plans to have it reviewed in the 15/16 Financial Year to align to the current demand and development pressure faced by the Municipality. This will be done by using a clear and coordinated approach. Further in aligning to all Planning principles and objectives, the Housing Section is currently actively involved in the review of the Spatial Development Framework led by the Town Planning. From the development of the SDF suitable land will be identified for future Housing development.

The municipality is currently in the process of securing tenure for future low income human settlements in Vrede/ Cliffdale, Coronation and Extension 17 with a strong focus on ensuring sustainability of these settlements. There are also housing projects, currently in the planning stages that will be implemented in the Traditional Authority areas in what are known as rural housing projects. A majority of the people in the Abaqulusi Municipality live in the rural areas and a need has been identified to provide housing in these areas.

Future projects have also been identified in line with the Housing Sector Plan. Priority has been given to areas which already have land available, areas with development pressure and areas where housing delivery has not occurred before. Other than the availability of land or security of tenure for Human Settlements, the other challenge in Human Settlements is in implementing appropriate community upliftment and empowerment programs to create an environment where people can meet their basic needs and improve their quality of life. These programs are the responsibility of other sections but there is a need to ensure integration of these programs and upliftment initiatives with housing provision, to ensure sustainability of these human settlements. This will assist in not seeing housing delivery as the construction of the unit but more as a human settlement.

#### STATISTICS

According to the 2012 Housing Policy the annual growth rate of 1.44% was predicted for the Abaqulusi area. It was expected that the rate would decrease to 0.96% and less over the next decade if the impact of HIV/AIDS is considered. However this did not consider the inward migration of people into Abaqulusi looking for employment and other economic opportunities. It is anticipated that over the next 15 years a conservative total population increase of 31 438 (16%) persons and the need for 5 910 new housing units are therefore expected. The following gives an indication of projected population growth in the Abaqulusi Municipal area up till 2020:

Year Census	2001	2010	2015	2020
Growth rate Base year		0.98%	0.58%	0.08%
Population	191 019	213 336	220 468	222 457
Demand for Housing	35 914	40 110	41 451	41 825

The expected growth rate is not high, but the implications for housing delivery are paramount in the process of creating sustainable settlements.

### **Current Housing Initiatives**

To address the housing needs and backlogs in Abaqulusi a number of projects are currently underway and they include the following

- **Vryheid Ext 17:** The project is for the construction of 2500 units in total. Phase one was for the construction of 903 houses as approved by the DFA. 700 units have been built and are occupied and 103 units are still to be constructed. The remaining 103 have been delayed by problems with storm water drainage in the area. The remaining approximately 1500 will be constructed as part of Phase 2. The area identified to construct these houses is still in the process of being purchased.
- **Gluckstadt:** The project is for the construction of 1115 units. The areas identified for these projects are under different Communal Property Associations (CPAs). Hence there was a need to get consent from the 19 CPAs who own the land. This process took some time. However this has now been achieved and the Conveyancers are in the process of finalizing the land availability agreements which will be signed by the CPAs after a series of workshops on these Land Availability Agreements.
- **Bhekumthetho:** The project is for the construction of 3000 units. Currently 710 units have been constructed as part of Phase 1 of this project and it is projected that the remaining 290 houses will be completed by December 2015. Phase 2 of the project will then commence.
- **Vumani Housing:** the project is for the construction of 1000 units. The project is currently at planning stage where the Implementing Agent (IA) is still finalizing Township Establishment.
- **Mondlo A, B & Bhekuzulu 3B:** This project is for the construction of 1000 units. It is still at planning stage but it is anticipated that construction will commence in the 15/16 year.
- **Enyathi Housing:** The project is for the construction of 449 units. The project is at Township Establishment and in the new Financial Year (15/16) the Environmental Impact Assessment process will be completed. Township Establishment will then be finalized.

The Department has identified sites that have potential to be developed for middle income housing. A report will be tabled for Council consideration in this regard to address the housing needs of the gap market.

### 3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Households where verified total gross monthly income of all occupants over 18 years of age does not exceed R1 200, or such other amount as the council may from time to time determine, qualify for a subsidy on property rates (if the value is less than 6000) and service charges for sewerage and refuse removal, and will additionally receive 6 kl of water per month and 50 kWh of electricity per month free of charge.

☒☒The subsidies on rates and the specified service charges will be determined as part of each annual budget and in terms of the municipality's policies on property rates and tariffs.

☒☒In respect of water, a 100% subsidy up to 6 kl per household per month will apply; however, the applicant will have to agree on application that he/she will get a control flow meter, which will only allow 200 litres of water per i.e.6 kilolitres per month.

☒☒In respect of electricity, a 100% subsidy up to 50 kWh per household per month will apply; however, the applicant will have to agree on application that he/she will get pre-payment electricity meter. The 50 kWh will only be utilized in the pre-payment system.  
For 2014/2015 100 applications for Indigent was approved.

## COMPONENT B: ROAD TRANSPORT

### 3.7 ROADS

#### ROADS AND STORM WATER

This section includes roads and storm water drainage.

The roads section performs the following activities for the provision of efficient road network.

- a) Road planning and design
- b) Road construction and maintenance

- c) Road infrastructure condition monitoring
- d) Road safety and improvements
- e) Storm water management

## INTRODUCTION TO ROADS

The backlog of roads that need upgrading, road safety measures, road infrastructure rehabilitation and maintenance continues to be a major challenge for the municipality in the current financial year going forward: there are still huge backlogs for construction of new roads and upgrading of gravel roads in rural areas. These areas continue to grow.

Inadequate funding for bulk services increasingly becoming a retarding factor for development. The municipality continues to use external sources of funds to fund its programmes and projects due to internal budgetary constraints such as MIG.

However, assets renewal (i.e. road rehabilitation, major defects patching, surface overlays etc.) remains unaltered due to financial constraints.

Development of potholes has increased in our roads over the few years because of fatigue to road infrastructure.

Meaningful upgrade of gravel roads have been achieved in the 2014/2015 financial year. However, the abovementioned achievements are insignificant to the existing municipal backlogs of gravel roads.

The rehabilitating pavements (i.e. renewal of road assets) have been stagnant over the past few years. A minimum of approximately R250mil is required to catch up on assets renewals. Many major road areas are in dire need of base repairs, major patching and overlay.

Gravel road maintenance has also slowed down because the municipality does not own the key plant or equipment to undertake this exercise. The roads section is now reliant on hiring plant or use of private contractors to undertake this exercise.

### Gravel Road Infrastructure

	TOTAL Gravel roads	New Gravel Roads constructed	Gravel roads upgraded to Tar	Gravel roads graded/maintained
Year end June 2015	2032km	17.4 km	5.9 km	1417.78 km

### Tar Road Infrastructure

	TOTAL Tar roads	New Tar Roads constructed	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained (Pothole patched)
Year end June 2015	100 km	0 km	0	0	34864.83 m <sup>2</sup>

### Employees: Roads Services

Job Level	Year 1		Year 0	
	Employees No.	Posts No.	Employees No.	Vacancies(as a % of total posts) %
0-3	1	1	1	0
4-6	3	3	3	0
7-9	5	6	5	80%
10-12	10	14	10	70 %
13-15	0	0	0	0
16-18	32	40	32	85%
19-20	0	0	0	0
<b>Total</b>	<b>51</b>	<b>64</b>	<b>51</b>	<b>49%</b>

Financial Performance Year 0: Road Services						R'000
Details	Year -	Year 0				
	1	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Actual						
<b>Total Operational Revenue</b>	0	159	214	170	21%	
Expenditure:						
Employees	0	9800	9522	8150	8%	
Repairs and Maintenance	0	9015	1517	7500	20%	
Other	0	12600	7669	1052	8%	
<b>Total Operational Expenditure</b>	0	37918	24946	2028	7%	

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL**

Capital projects under taken this year are:

- Ngwelu roads
- East Mine
- Mooihoek
- Madressini
- Lakeside
- Bhekuzulu road expansion
- Louwsburg tar road

Were constructed with the approved budget. All these roads funded by municipal infrastructure grant, the internal budget is mainly used for maintenance and salaries.

3.9 WASTER WATER (STORM WATER)

INTRODUCTION TO STORMWATER DRAINAGE

This section deals with management of stormwater networks system in terms of upgrade and maintenane to discharge the storm water in a safe manner and to also prevent flooding of properties. Currently, this section is focusing on maintnenace to prevent flodding of properties.

A project in Extention 17 was initiated to resolve the storm water issues in this new development. This project is funded my MIG and progress at year end was 10%.

Storm-water Infrastructure (meters)				
	Total Storm-water measures	New storm-water measures	Storm-water measure upgraded	Storm-water measures maintained
Year end 2015	5000	400	16	3145

## INTRODUCTION TO PMU

This section consist of Projects Manager and Projects coordinator who are responsible for managing projects.

The following projects were undertaken during 2013/14 financial year under review. Some are continuations from the previous year:-

### CAPITAL PROJECTS

#### PMU EXECUTIVE SUMMARY

#### PROJECTS MANAGEMENT UNIT REPORT FOR ALL CURRENT PROJECTS

### INTRODUCTION

This section consists of Projects Manager and Projects coordinator who are responsible for managing projects.

### CAPITAL PROJECTS

Carried over Projects from 2013/14 financial year.

#### a. External grant funding (MIG)

#### 1. UPGRADING OF EXISTING GRAVEL ROAD- LOUWSBURG – WARD 01

Consultants	:	DLV Engineers	
Contractor	:	Wonder Dream Projects cc	
Awarded Amount	:	R7 770 705.69	
Expenditure to date	:	R3 758 483.72	
Completed	:	85%	
Completion date (original)	:	09 December 2014	Revised Completion
date:		30 June 2015	

The project is the tarring of 1.6km Louwsburg road in Ward 01

The re-tender closed on the 26 February 2014 and is on procurement processes.

Contractor was introduced to the community on the 23<sup>rd</sup> of April 2014 and started the site establishment and site clearance on the 29/04/2014. The contractor is busy finishing the processing of G2 final layer and the road will be ready for Asphaltting / tarring. The progress was too slow but it had been improved by the contractor engaging sub-contractor in sourcing material.

## **2. EMADOSHINI ALL WEATHER SERVICED ROAD – WARD 13**

Consultants	:	Delca Systems
Contractor	:	Glash Trading
Awarded Amount	:	R6 631 380.23
Expenditure to date	:	R6 609 682.57
Completed	:	100%
Completion date (original)	:	30 June 2014 Revised Completion date: 31 July 2014

The paving of 1.350km eMadoshini road in Ward 13

**Project is 100% complete**



### 3. THOLWETHU GRAVEL ROAD – WARD 04

Consultants	:	Delca Systems	
Contractor	:	Pure Magic Trading 22 cc	
Awarded Amount	:	R3 850 688.22	
Expenditure to date	:	R3 432 868.78	
Completed	:	100%	
Completion date	:	30 July 2014	revise: September 2014

The project is the gravelling of 5km Tholwethu road in Ward 04

**Project is 100% complete**



#### 4. NGWANE TAR ROAD PHASE 2 – WARD 18

Consultants	:	Delca Systems	
Contractor	:	Impilo Enterprises	
Awarded Amount	:	R3 663 842.58	
Expenditure to date	:	R3 480 650.45	
Completed	:	100%	
Completion date	:	30 June 2014	revised completion date:
		30 September 2014	

The project is the tarring of 0.9km Ngwane road phase 2 road in Ward 16 and 18  
**Project is 100% complete**

#### 5. BHEKUZULU PHASE 6B BUS ROUTE – WARD 22

Consultant	:	WorleyParsons Engineers	
Contractor	:	Wonder Dream Projects	
Awarded Amount	:	R 10 476 175.95	
Expenditure to date	:	R 9 241 425.47	
Completed	:	100%	
Completion date	:	30 April 2014	

The Tarring of 2.1km Bhekuzulu Phase 6B Bus Route in Ward 22  
**Project is 100% complete**

#### 6. KHOKHOBA GRAVEL ROAD – WARD 16

Consultants	:	Delca Systems	
Contractor	:	Competition construction cc	
Awarded Amount	:	R4 971 020.10	

Expenditure to date : R 3 345 290.46  
Completed : 85%

The contract was terminated and busy with the SCM processes to get another contractor to finish the outstanding work.



### New Projects

#### **1. Ngwelu/Mnunse gravel road – ward 02**

Consultants : DLV Engineers  
Contractor : Amavovokamkhize Civils  
Awarded Amount : R3 475 461.00  
Expenditure to date : R2 545 032.15  
Completed : 100%  
Completion date : 17 July 2015

The project is the gravelling of 5km Mnunse Gravel road in Ward 02

**Project is 100% complete**

#### **2. East-mine gravel road – ward 03**

Consultants : DLV Engineers

Contractor	:	Wosa Nawe Trading 16
Awarded Amount	:	R2 924 843.4
Expenditure to date	:	R2 535 322.97
Completed	:	100%
Completion date	:	28 May 2015

The project is the gravelling of 4,7km East-mine Gravel road in Ward 03

**Project is 100% complete**

### **3. Mooihoek gravel road – ward 07**

Consultants	:	DLV Engineers
Contractor	:	Siva Pillay Construction cc
Awarded Amount	:	R3 152 854.45
Expenditure to date	:	R1 258 806.13
Completed	:	80%
Completion date	:	28 August 2015

Construction is progressing well. Contractor is busy tipping and processing the wearing course material.

### **4. eMadresini gravel road – ward 017**

Consultants	:	Isimo Engineers
Contractor	:	Uhlanga Trading Enterprise
Awarded Amount	:	R3 218 499.20
Expenditure to date	:	R1 164 244.54
Completed	:	85%
Completion date	:	17 July 2015

Construction is progressing well. Contractor is busy processing the wearing course material and head-walls.

#### **5. Lakeside Paving road – ward 22**

Consultants	:	DLV Engineers
Contractor	:	Sikoti Investments cc
Awarded Amount	:	R5 190 000.00
Expenditure to date	:	R1 828 167.67
Completed	:	50%
Completion date	:	09 October 2015

Construction is progressing well. Contractor completed laying storm-water pipes, busy with kerbs and processing the final layer of base material.

#### **6. Bhekuzulu Tar Roads Expansion – ward 10 & 11**

Consultants	:	DLV Engineers
Contractor	:	Sikoti Investments cc
Awarded Amount	:	R6 500 000.00
Expenditure to date	:	R1 798 459.68
Completed	:	60%
Completion date	:	18 September 2015

Construction is progressing well. Contractor is busy with the box cutting, kerbs laying and layer works.

#### **7. Construction of Storm-water Measures --- ward 11**

Consultants	:	Siyamthanda Projects
Contractor	:	Uhlanga Trading Enterprise
Awarded Amount	:	R6 419 163.51
Expenditure to date	:	R909 902.78
Completed	:	10%
Completion date	:	30 October 2015

Contractor is busy with the trench excavations

The following projects tender briefing took place on the 29 and 30 October 2014 and closed on the 07/11/2014.

There was a delay in analyzing the tenders by the consultants as a results the committees did not able to seat in December 2014. The awarding was done on the 10<sup>th</sup> April 2015.

#### **8. Ntabankulu Gravel Road --- ward 05**

Consultants	:	Delca Systems
Contractor	:	Sikoti Investments cc
Awarded Amount	:	R5 231 794.16
Expenditure to date	:	R957 581.21
Completed	:	10%
Completion date	:	31 August 2015

Construction is progressing well. Contractor is busy clearing, grabbing and processing the road-bed material.

#### **9. Alpha Gravel Road --- ward 06**

Consultants	:	Delca Systems
Contractor	:	Konke –Civil and Surveying
Awarded Amount	:	R5 871 450.08
Expenditure to date	:	R1 217 734.22
Completed	:	10%
Completion date	:	31 August 2015

Construction is progressing well. Contractor is busy clearing, grabbing and processing the road-bed material.

#### **10. Jimane Gravel Road --- ward 12**

Consultants	:	Delca Systems
Contractor	:	PZL Projects
Awarded Amount	:	R11 050 645.52
Expenditure to date	:	R1 612 371.83
Completed	:	10%
Completion date	:	31 August 2015

Construction is progressing well. Contractor is busy clearing, grabbing and processing the road-bed material.

#### **11. MJ Mbuli Gravel Road --- ward 14**

Consultants	:	Delca Systems
Contractor	:	Mfiso Contractors
Awarded Amount	:	R4 338 537.16
Expenditure to date	:	R2 201 725.21
Completed	:	90%
Completion date	:	31 August 2015

Contractor is busy with final layer work, storm-water and head-walls

#### **12. St Paul Gravel Road --- ward 15**

Consultants	:	Delca Systems
Contractor	:	Siva Pillay Construction
Awarded Amount	:	R8 673 697.30
Expenditure to date	:	R1 322 605.60
Completed	:	10%
Completion date	:	31 August 2015

Construction is progressing well. Contractor is busy clearing, grabbing and processing the road-bed material

<b>2014/15 MIG Allocation</b>	<b>R34 158 000.00</b>
<b>Approved Roll-over</b>	<b>R7 200 000.00</b>
<b>Total Allocation</b>	<b><u>R41 358 000.00</u></b>
<b>The total MIG Expending</b>	<b>R41 680 109.71</b>
	<b>101%</b>

**b. External Grant Funding (COGTA)**

**7. Thusong centre – ward 18**

Consultants	:	Vela VKE Engineers
Contractor	:	Serengeti Projects cc
Awarded Amount	:	R7 475 952.00
Expenditure to date	:	R7 387 944.94
Completed	:	100%
Completion date	:	30 September 2014 revised date: 27 February 2015

The building of the Thusong Centre in eMondlo location area in ward 18

**Project is 100% complete**

**8. CONSTRUCTION OF HIGH STREET BRIDGE**

Consultant	:	Delca System
Contractor	:	Masefane Trading cc
Awarded Amount	:	R12 495 360.70

Expenditure to date : R9 628 561.55

Completed : 76%

Contractor is busy fixing and replacing the existing water services and bridge approaches on the upper section of the bridge and the lower section earthwork is complete.

### **9. Demonia Lane Upgrade**

Consultant :

Contractor : Uhlanga Trading

Awarded Amount : R3 837 987.50

Expenditure to date : R4 994 799.07

Completed : 85%

Contractor remove the old street lights and install open stalls

### **10. Mason Park Upgrade**

Consultant :

Contractor : Brainwave Projects

Awarded Amount : R4 615 079.00

Expenditure to date : R4 810 030.25

Completed : 85%

Contractor is busy cleaning and laying the electrical cables for lights

### **11. Upgrade of Informal Trade Space in Mason Street**

Consultant :

Contractor : Ziqoqe Construction

Awarded Amount : R3 450 000.00  
Expenditure to date : R5 887 201.42  
Completed : 70%

Contractor to fix paving, stalls and road paving

**c. External Grant Funding (DoE)**

**12. ELECTRIFICATION OF EAST-MINE VILLAGE AND ALPHA VILLAGE – WARD 03 & 06**

Consultant : Gibb  
Contractor : Sizamekaar Construction Ltd  
Awarded Amount : R9 497 024.53  
Expenditure to date : R9 064 181.53  
Completed : 100%  
Start date : 17 July 2013  
Completion date : 18 April 2013 Revised Completion date:  
30 July 2014

The electrification of 503 house in Alpha and East-mine villages

Project is 100% complete

**13. ELECTRIFICATION OF CIBILILI VILLAGE – WARD 03**

Consultant : Gibb  
Contractor : Solethu Energy Pty Ltd

Awarded Amount	:	R9 065 361.84	
Expenditure to date	:	R5 855 704.07	
Completed	:	100%	
Start date	:	25 September 2013	
Completion date	:	30 April 2014	Revised Completion date:
		30 August 2014	

Project is 100% complete for the 280 connection which was designed and the remaining 220 connection for other surrounding areas is in design stage.



**14. 1. ELECTRIFICATION OF 2000 HOUSEHOLDS IN NEW ENGLAND, EMDUNDUBEZINI, MHLONGO FARM, NCENGUMUSA, TRADOR FARM AND SURROUNDING AREAS.**

Consultant	:-	Motla Engineering
Contractor 1	:-	NCO Electrical
Awarded amount	:-	R18 556 593.00
Expenditure to date	:-	R16 294 655.38
Contractor 2	:-	Izingodla Engineering
Awarded amount	:-	R4 401 094.78 (including additional material (R416 847.33 & R474 240.00 drilling))
Expenditure to date	:-	R3 915 566.09

Completed :- 99%  
Completion date :- 30 April 2014 Revised Completion date:  
28 February 2015

Ward 21 electrification of 2000 house connection in five areas ( New Engilandi, eMdundubezini, Ncengumusa, Mhlongo Farm and Trador farm and surrounding areas) and four areas are 100% completed except for Mhlongo farm area which is 99% complete busy finalizing the consumer files.

#### CONCLUSION FOR TECHNICAL SERVICES

The annual performance report of the Technical Department reflects the performance of the sections during the 2014/2015. It is evident that performance across the department, and at all levels, was largely influence by the intervention in terms of Section 139(1) (b) of constitution. As is reflected in the report of the services delivery and budget implementation Plan, a large proportion of capital projects had been met, and even exceeded as compared to nil achieve. This is vast improvement from previous financial years.

## COMPONENT C: PLANNING AND DEVELOPMENT

### PLANNING

#### INTRODUCTION TO PLANNING

The main priorities of the Town Planning unit is the Review of the Current Spatial Development Framework, The Preparation of the work plan programme for the implementation of the wall-to-wall scheme, Implementation of the Spatial Planning and Land Use Management Act (Council Resolutions and Preparation of Municipal Planning and Land Use By-laws), Enforcement of the Town Planning Scheme and Legislations (issuing of contravention letters), Assessment of Building plans in terms of the National Building Regulations, Preparation of the Out-door and Signage By-law and Policy.

**Challenges:** The main challenges experienced in the unit are the lack of working equipment and shortage of staff. There are also challenges with funding to implement planning projects such as the preparation of a wall-to-wall scheme and projects identified from the precinct plans.

**ANNUAL STATS 2014/2015**

<b>BUILDING PLANS</b>								
<b>DATE IN</b>	<b>APPLICANT</b>	<b>OWNER</b>	<b>ERF NO.</b>	<b>ADDRESSES</b>	<b>ZONING</b>	<b>PROPOSED</b>	<b>STATUS</b>	<b>DATE OUT</b>
01-Jul-14	Malusi House Factory	Mr. N.S. & M.M. Maseko	Erf 1899 Vryheid	17 Klipsprenger Street	Special Residential 1	Alterations & additions to existing dwelling	Building plan cannot be assessed until SACAP requirements have been confirmed by the Building Inspectorate	01-Jul-14
04-Jul-14	St. Leger-Denny Architects	Hodari Fully Invested (Nick Ramsay)	Erf 2169 eMondlo B	/	As per Deed of Grant property is to be used for business/trade purposes only	Proposed Shopping Mall	Not Supported. 1. Detailed schedule of areas to be submitted. 2. Building line along P258 road needs to be in compliance with DoT. 3. Direct access from P258 road needs to be authorised by DoT	07-Jul-14
11-Aug-14	V. Smit	Mr. T.B. Thwala	Rem of Erf 131 Vryheid	102 West Street	Special Residential 1	Proposed outbuildings	In order	11-Aug-14

11-Aug-14	MNI Architects	AbaQulusi Municipality	Erf 2551 Vryheid	Yster Single	Administration	Stand-by Quarters	Not supported. In terms of the existing Zone "Administration" a dwelling house is freely permitted and not stand-by quarters. The proposed design does not meet the requirements of a dwelling house	11-Aug-14
11-Aug-14	MNI Architects	Mr & Mrs Smit	Portion 1 of Erf 3 Vryheid	193 President Street	Special Residential 1	Proposed alterations & additions to existing house	Not Approved. Schedule of Areas to be re-calculated. Front porch & verandah of guest room to be included as coverage. Height of boundary wall to be clearly indicated. Proposed guest room is classified as a granny flat. Above	11-Aug-14

							comments still applicable, Application for granny flat in circulation.	
11-Aug-14	Newcastle Architectural Technologists cc	Messers Repo Properties	Erf 6028 Vryheid	40 & 42 Mark Street	Intermediate Residential 1	Proposed extension to existing Town House Complex	Approval Pending. Building Plan will only be signed off once title deed for the consolidated erf has been received. Comment stands - 11/08/14	11-Aug-14
11-Aug-14	MNI Architects	Assembly of GOD, Mr. J. Ngema	Erf 1204 Bhekuzulu	/	Worship	Proposed New Church	In order - Assessed L. Dookhilal	11-Aug-14

11- Aug-14	Malusi House Factory	Mr & Mrs Khumalo	Erf 2728 Lakeside	Oak Street	One house per plot	Proposed dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision of a professional. A candidate cannot submit work under his own credentials	12- Aug-14
11- Aug-14	Malusi House Factory	SM Buthelezi	Erf 5289 Lakeside 6B	/	One house per plot	Proposed dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control	12- Aug-14

							and supervision of a professional. A candidate cannot submit work under his own credentials	
11-Aug-14	M.L. Mdlalose	TS Zikode	Erf 1534 Lakeside	23 Fir Street	One house per plot	Proposed dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision of a professional. A candidate cannot submit work under his own credentials	12-Aug-14

11-Aug-14	Malusi House Factory	Mr. N.S. & M.M. Maseko	Erf 1899 Vryheid	17 Klipspringer Street	Special Residential 1	Alterations & additions to existing dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision of a professional. A candidate cannot submit work under his own credentials	12-Aug-14
11-Aug-14	Malusi House Factory	CM Ndaba	Erf 2725 Lakeside	88 Oak Street	One house per plot	Proposed dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control	12-Aug-14

							and supervision of a professional. A candidate cannot submit work under his own credentials	
11-Aug-14	Sovela Consultants	Mr & Mrs Mntungwa	Erf 956 Vryheid	51 South Street	Special Residential 1	Alterations & additions to existing dwelling	Building plan cannot be assessed until Building Inspector confirms SACAP registration of plan drawer.	12-Aug-14
11-Aug-14	M.L. Mdlalose	Mr. S.S.E. & C.T. Zwane	Erf 2348 Vryheid	12 Smaarg Road	Special Residential 1	Proposed dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision	12-Aug-14

							of a professional. A candidate cannot submit work under his own credentials	
11-Aug-14	V. Smit	M, A & P. Pillay	Ptn 1 of Erf 374 Vryheid	33 Heeren Street	Special Residential 1	Proposed granny flat and garages	In order	12-Aug-14
11-Aug-14	Malusi House Factory	BL Tsele	Erf 2352 Edel Park	25 Topaas Street	Special Residential 1	Proposed Dwelling	Not Supported. Schedule of areas incorrect. In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision of a professional. A	12-Aug-14

							candidate cannot submit work under his own credentials	
11-Aug-14	Malusi House Factory	Mr & Mrs Ngema	Erf 2353 Edel Park	23 Topaas Street	Special Residential 1	Proposed Dwelling	Not Supported. Schedule of areas incorrect. S.G. Diagram to be submitted In terms of S(18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control and supervision of a professional. A	12-Aug-14

							candidate cannot submit work under his own credentials	
11-Aug-14	V. Smit	AZ Ngcobobo	Erf 2251 Edel Park	27 Ametis Street	Special Residential 1	Proposed outbuilding	Not supported. Schedule of areas incorrect. Proposed stoep in schedule of areas not indicated on plan	12-Aug-14
11-Aug-14	M.L. Mdlalose	Mr & Mrs Mcunu	Erf 2727 Lakeside	84 Oak Street	One house per plot	Proposed Dwelling	In terms of S (18) of the Architectural Profession Act (44 of 2000) a person registered in the category of candidate must perform work under the control	12-Aug-14

							and supervision of a professional. A candidate cannot submit work under his own credentials	
18-Aug-14	V. Smit	AZ Ngocobo	Erf 2251 Edel Park	27 Ametis Street	Special Residential 1	Proposed outbuilding	In order	18-Aug-14
18-Aug-14	Tectura International	Department of Education & Training	Erf 1007 Vryheid	/	Education	Extension to existing Mtshane FET College	Not Supported. See referral letter dated 26/08/14	26-Aug-14
27-Aug-14	Malusi House Factory	Mr & Mrs Ndlela	Erf 2206 Edel Park	16 Ametis Street	Special Residential 1	Proposed granny flat and Rondavel	Not supported. Plan drawer needs to be registered as a professional in terms of the Architectural Profession Act ( 44 of 2000). Application for granny flat was not approved. Proposed Rondavel is	27-Aug-14

							not permitted in a Special Residential 1 zone in terms of the Vryheid Town Planning Scheme	
12-Sep-14	V. Smit	Mr. J. Davis	Ptn3 (of 1) of Erf 548 Vryheid	21 A Mason Street	Special Residential 1	Proposed granny flat	In order. Granny flat application approved.	12-Sep-14
12-Sep-14	V. Smit	Mr. B. Ntanzi	Ptn 1 of Erf 36 Vryheid	184 President Street	Special Residential 1	Proposed granny flat and pool shelter	In order	15-Sep-14
17-Sep-14	V. Smit	Mr. H.A. Labuschagne	Ptn 14 of Erf 15 Vryheid	182 Bree Street	Special Residential 1	Proposed granny flat and extension to garage	In order. Wendy house to be removed	17-Sep-14

17-Sep-14	MNI Architects	eMondlo Bus Service	Erf 631 & 632 Vryheid	285 Nywerheid Street	Light Industrial	Proposed staff & security building	Not supported. Schedule of areas to be broken down. Proposed Percentage of FAR & coverage is incorrect. Erf description is incorrect. Existing structures are built over Erf 631 & 632 Vryheid. Application for consolidation needs to be submitted. Title deed to be submitted	17-Sep-14
17-Sep-14	V. Smit	Isakhisizwe Enterprises Pty Ltd	Erf 2721 Lakeside	96 Oak Street	One house per plot	Proposed new dwelling	In order	17-Sep-14

17-Sep-14	MNI Architects	Mr & Mrs Friend	Erf 1365 Vryheid	102 Bree Street	Special Residential 1	Proposed alterations and extensions to existing house	Not supported. Schedule of areas to be clearly broken down. Rodavel & lappa was approved in 2002 & not for a residential unit. In terms of 4.9. Of the VTPS a granny flat is not permitted with the outbuilding. Application for subdivision was submitted, owner needs if application was withdrawn	18-Sep-14
26-Sep-14	V. Smit	D.S Nkosi	Erf 5784 Lakeside 6B	/	Residential	Proposed extension to existing dwelling	In order	29-Sep-14

26-Sep-14	V. Smit	Mr. J.C Mahne	Rem (of 1) of Erf 709 Vryheid	207 Republiek Street	Special Residential 1	Proposed extension and alteration to existing dwelling	Not supported. Relaxation of side building line on the southern boundary from 2. To 0.7m was not approved due to restrictive condition in the title deed. Restrictive condition to be removed or garage to be built in compliance to 2m building line restriction	29-Sep-14
29-Sep-14	MNI Architects	Maverick Trading 548 cc	Remainder of Erf 259 Vryheid	84 Smal Street	General Residential 2	Proposed Townhouses, Phase two	Not supported. Relaxation to be submit. Pending approval	29-Sep-14
30-Sep-14	V. Smit	LA. Ngobo	Ptn 1 of Erf 181 Vryheid	80 Deputati on Street	Special Residential 1	Proposed extension to existing dwelling	Not supported. New FAR does not include proposed extensions	01-Oct-14

09-Oct-14	V. Smit	LA. Ngobo	Ptn 1 of Erf 181 Vryheid	80 Deputati on Street	Special Residenti al 1	Propose d extensio n to existing dwelling	Not supported. New FAR does not include proposed extensions	09-Oct-14
09-Oct-14	V. Smit	L.E. Sibiya	Erf 1869 Vryheid	49 Njala Drive	Special Residenti al 1	Propose d extensio n to existing dwelling	In order	09-Oct-14
09-Oct-14	Dro Design Studio	Mr. S.P. Oliver	Erf 1309 Vryheid	15 Smal Street	Special Residenti al 1	Propose d alteratio ns & additions to existing dwelling	Not supported. FA.R. is incorrect. Title Deed or Deed of Transfer needs to be submitted	09-Oct-14
24-Oct-14	Dro Design Studio	Mr. S.P. Oliver	Erf 1309 Vryheid	15 Smal Street	Special Residenti al 1	Propose d alteratio ns & additions to existing dwelling	In order	24-Oct-14
28-Nov-14	V. Smit	W.K & T.S. Khumalo	Erf 1531 Vryheid	/	Special Residenti al 3	Propose d domestic and store Room	In order	28-Nov-14
28-Nov-14	V. Smit	Mr. J.C Mahne	Rem (of 1) of Erf 709 Vryheid	207 Republie k Street	Special Residenti al 1	Propose d extensio n and alteratio n to exiting dwelling	In order	28-Nov-14

17-Dec-14	Pro-Tech Designs	Bhekuzulu 7th Day Adventist Church	Erf 373 Vryheid	/	Worship	Proposed church and ablution block	In order	17-Dec-14
27-Jan-15	MNI Architects	Maverick Trading 548 Trading cc	Remainder of Erf 259 Vryheid	84 Korte Small Street	Intermediate Residential 1	Proposed Development of Town House	Not recommended for approval, plan does not comply with Clause 3.2 of V.T.P.Scheme	27-Jan-15
27-Jan-15	V. Smit	Mr. TT Shezi	Erf 2359 Vryheid	Topaas Street	Special Residential 1	Proposed New dwelling	Plan recommended for approval, all is in line with the V.T.P.Scheme	27-Jan-15
27-Jan-15	Newcastle Architectural Technologist CC	Messers Repo Properties (PTY) LTD	Erf 6028 Vryheid	40 Mark Street	Intermediate Residential 1	Proposed additional and alterations to existing town house complex	Plan recommended for approval, all is in line with the V.T.P.Scheme	27-Jan-15
27-Jan-15	MNI Architects	Casado be Props 14 Close Corporation	Erf 498 Vryheid	120 East Street	General Commercial 1	Proposed Trye Storage Facility	Plan not recommended for approval, plan does not comply with Clause 3.2 of the V.T.P. Scheme	27-Jan-15

11-Feb-15	Mrs. Manjoo	Mr. F. Meer	Rem of Erf 478 Vryheid	188 Landdrost Street	General Residential 2	Medium density units	Referral comments to be finalized with technical services once they have assessed the plan	20-Feb-15
17-Mar-15	V. Smit	Mr. E.M. Zungu	Ptn 6 (of 2) of Erf 152 Vryheid	109 B Afrikane r Street	Special Residential 1	Granny Flat, Domestic Room, Store Room & Garage	Approval pending. Deed of transfer and SG Diagram to be submitted. Application for granny flat to be finalised once comments from technical services have been submitted.	17-Mar-15
17-Mar-15	P.O'Reily	Rakum cc	Erf 6029 Vryheid	162 Hlobane Street	General Residential 2	Proposed Townhouse Development	Not Approved. Pending application for relaxation. Awaiting comments from Technical Services. Assessed by S.Myeni	17-Mar-15

17-Mar-15	Mr. D. Sewlal	Mr. S.W. Gule	Erf 2366 Edel Park	6 Topaas Crescent	Special Residential 1	Proposed Dwelling	Not approved. Schedule of Areas incorrect (Proposed Areas, FAR & Coverage incorrect). Schedule of areas to be clearly broken down. Front Building Line is 7 m. Amendments to building plan needs to be initialled by author	17-Mar-15
20-Apr-15	V. Smit	Mr. E.M. Zungu	Ptn 6 (of 2) of Erf 152 Vryheid	109 B Afrikaner Street	Special Residential 1	Granny Flat, Domestic Room, Store Room & Garage	Not Supported. Granny flat is to be approved as an additional unit ancillary to the dwelling house as per clause 4.9 of the VTPS	20-Apr-15

20-Apr-15	P.O'Reily	Rakum cc	Erf 6029 Vryheid	162 Hlobane Street	General Residential 2	Proposed Townhouse Development	Not supported. The labelling in the schedule of Areas is not aligned to the labelling on the site plan. Existing Coverage and FAR to be indicated correctly. Calculations for proposed Coverage and FAR to be corrected	21-Apr-15
23-Apr-15	V. Smit	Mr. E.M. Zungu	Ptn 6 (of 2) of Erf 152 Vryheid	109 B Afrikaner Street	Special Residential 1	Granny Flat, Domestic Room, Store Room & Garage	In order	23-Apr-15
28-Apr-15	MNI Architects	Rakum cc	Erf 6029 Vryheid	162 Hlobane Street	General Residential 2	Proposed Townhouse Development	In order	28-Apr-15

29-May-15	Mrs Manjoo	Mr H Patel	Ptn 2 of Erf 256 Vryheid	256 Mark Street	Transitional Zone: Limited Commercial	Proposed Warehouse	Not approved. Schedule of Areas Incorrect. Building Lines to be clearly indicated. App. For front b/line to be submitted. In terms of the VTPS an application for special consent or rezoning is required for the existing shop and proposed warehouse. Page 3 of the deed of transfer to be submitted.	29-May-15
29-May-15	MNI Architects	Mr P Viljoen	Erf 2537 Vryheid	82 Boeren Street	Special Residential 1	Proposed Garage	In order	29-May-15
23-Jun-15	Mr. D. Sewlal	Mr. S.W. Gule	Erf 2366 Edel Park	6 Topaas Crescent	Special Residential 1	Proposed Dwelling	In order	23-Jun-15

**SPECIAL CONSENT APPLICATIONS**

<b>DATE IN</b>	<b>APPLICANT</b>	<b>OWNER</b>	<b>ERF NO.</b>	<b>ADDRESS</b>	<b>ZONING</b>	<b>PROPOSED</b>	<b>STATUS</b>	<b>DATE OUT</b>
14-Jul-14	P. Budhoo, Studio One & Associates	Dardene Iles Properties Close Corporation	Ptn 3 (of 1) of Erf 75 Vryheid	184 Hlobane Street	Limited Commercial	Dialysis & Kidney Clinic	Advertised in Vryheid Herald 18/07/14 for 30 days. Letter of consent from land owner o/s. Application presented to Development Planning Portfolio 06/11/14. Forwarded to EXCO 11/11/14. Approved by EXCO 10/12/14. Adopted by Council 11/12/14	10-Dec-14
11-Nov-14	MA & NP Zwane	NP Zwane	Ptn 6 of Erf 376 Vryheid	72 Park Road	Special Residential 1	Bed & Breakfast	Application incomplete. Letter requesting o/s info. Was forwarded on 17/11/14. Application circulated to municipal depts. 01/12/14. Advertised in the Vryheid Herald on 12/12/14 for 30 days. Memo forwarded to Development	

Planning  
Portfolio

21-Nov-  
14

Catherine  
Lynette  
Sandalls

Catherine  
Lynette  
Sandalls

Ptn 1  
of Erf  
298  
Vryheid

75  
Utrecht  
Street

Special  
Residential 1

Day Spa

Advertised in Vryheid Herald 21/11/14 for 30 days. Application circulated to municipal depts. 01/12/14. Letter forwarded requesting proper site plan 03/12/14. Supported at Development Planning Portfolio 10/03/15. Forwarded to EXCO for approval 03/15. Approved by EXCO. Approval letter issued 08-May-15

22-Apr-  
15

09-Jan-14	Phyllis Gwendolene Iris Van Deventer	P G I & A J Van Deventer	Erf 943 Vryheid	58 Uitlander Street	Special Residential 1	Day-care Facility	Advertised in the Vryheid Herald 16/01/15. Circulated 16/01/15. Supported at Portfolio 12/05/15. Approved at EXCO. Signed by M.M. 03/06/15	19-May-15
2015/04/03 (Payment 28/04/15)	LJ & HE Smit	HE Smit	Portion 1 of Erf 13 Vryheid	193 President Street	Special Residential 1	Bed and Breakfast	Advertised in the Vryheid Herald 24/04/15. Site Inspection 28/05/15. Memo forwarded to Development Planning Portfolio	

PDA APPLICATIONS								
DATE IN	APPLICANT	OWNER	ERF NO.	ADDRESS	C H.	PROPOSED	STATUS	DATE OUT
27-Jan-14	E-Plan Town & Regional Planners	The Vryheid Mosque & Madressa Trust	Portion 6 & Portion 3 (1) of Erf 507 Vryheid	242 Boeren Street & 92 East Street	2 & 3	Proposed Rezoning of Portion 3(of 1) from "Special Residential 1" to "Worship" and Consolidation of Portion 6 with Portion 3 (1) to	Letter of acknowledgement issued 27/01/14. Letter requesting o/s info. 14/02/14 within 90 days. Letter forwarded 23/06/14 providing an additional 20 days. Letter forwarded to applicant	

						create Portion 7 of Erf 507 Vryheid	stating application has lapsed 20/11/14.	
30-Jun-14	E-Plan Town & Regional Planners	Phindana Housing (Pty) Ltd	Erf 1977-1983 Vryheid	Noord Street	3 & 2	Proposed Consolidation of Erf 1977-1983 Vryheid to create Erf 6037 Vryheid & Proposed Rezoning of Erf 6037 Vryheid from "Special Residential 12" to "General Residential 12"	Letter of acknowledgment issued 01/07/14. Letter requesting o/s & additional info. Issued 21/07/14. Additional information received 28/08/14. Application circulated to Municipal Depts. 01/09/14. Comments received from Public Safety 08/09/14. Advertised in the Vryheid Herald 06/11/12 with closing date for comments 11/12/14. Forwarded to Dept. of Environmental Affairs for	/

						<p>comment on 24/11/14. Applicant handpicked letter and comments received from members of public 19/12/14. Applicant has 21 days to respond to comments. Letter forwarded to interested and affected parties that a date will be set to hold a Public Hearing 19/01/15. Application withdrawn by Developer 16/03/15</p>	
--	--	--	--	--	--	---	--

30-Jul-14	E-PLAN Town & Regional Planners	J. Stapellberg (offer to purchase from CJ Jacobs)	Portion 1 of Erf 299 Vryheid	85 Utrecht Street	2	Rezoning of Portion 1 of Erf 299 Vryheid from "Special Residential 1" to "General Residential 2" to develop Medium Density Housing	Letter of acknowledgem ent emailed 06/08/14. Letter requesting o/s & additional information 01/09/14. Advertised in Vryheid Herald 12/09/14 & closing date for comments 15/10/14. Application sent to Three objections received. Letter forwarded to address comments raised by CoGTA 04/12/14. Supported by Development Planning Portfolio 10/03/15. Forwarded to EXCO 25/03/15. Approved by EXCO. Approval letter issued 07- May-15	22-Apr- 15
-----------	--	--	---------------------------------------	-------------------------	---	---	--	---------------

08-Aug-14	B.M. Barsdorf	Adsan Properties cc	Remainder of Portion 4 of Erf 67 Vryheid	153 Deputasie Street	2	<p>Rezoning of Remainder of Portion 4 of Erf 67 Vryheid from "Transitional zone: Limited Commercial" to develop offices</p> <p>Letter of acknowledgement emailed 11/08/14. Letter requesting o/s information 03/09/14. Application circulated to Municipal depts. 03/09/14. Email from applicant stating awaiting o/s documentation from owner 06/11/14. Received outstanding info. 29/01/15. Advertised in Vryheid Herald 27/02/15, closing date for comments 31/03/15. Supported at Portfolio 12/05/15 Approved at EXCO. Signed by M.M. 03/06/15</p>	19-May-15
-----------	---------------	---------------------	--	----------------------	---	--	-----------

23-Sep-14	E-Plan Town & Regional Planners	Wiseman B. & Winnie B. Nkosi	Erf 2355 & 2356 Vryheid, Edel Park	Topaas Street	3 & 2	Proposed Consolidation of Erf 2355 & 2356 Vryheid to create Erf 6038 Vryheid & Proposed Rezoning of Erf 6038 Vryheid from "Special Residential 1" to "General Residential 2"	Letter of acknowledgement and requesting o/s information issued 01/10/14. Application circulated 30/10/14. Advertised in the Vryheid Herald 06/11/12 with closing date for comments 11/12/14. Supported by Development Planning Portfolio 10/03/15. Forwarded to EXCO. Approved by EXCO. Approval letter issued 07-May-15	22-Apr-15
27-Oct-14	E-PLAN Town & Regional Planners	TC Scheepers Family Trust	Portion 1 of Erf 110 Vryheid	123 Deputasie Street	2	Rezoning of Portion 1 of Erf 110 Vryheid from "Transitional Zone: Limited Commercial" to "General Residential 2" to develop Medium	Letter forwarded to applicant requesting o/s info. 05/11/14. Letter reminding of outstanding info. 30/01/15. Circulated for comments 27/03/15. Advertised 15/05/15 & closing date for comments 15/06/15.	

						Density Housing	Preparation of memo to Portfolio and site inspection conducted	
05-Nov-14	Mr. B.M. Barsdorf-0828031593	159 M High Street Properties CC	Remainder of Erf 2407 Vryheid	53 Stretch Crescent	3	Subdivision of the Remainder of Erf 2407 Vryheid into Portion 3 and the Remainder	Letter forwarded requesting o/s info. 24/11/14. Payment received 07/01/15. Circulated for comments 12/01/15. Advertised 20/03/15, closing date 29/04/15. Memo to be prepared to development planning portfolio	

28-Nov-14	E-PLAN Town & Regional Planners	Casadobe Props 14 cc	Remainder of Erf 502 Vryheid	254 Mark Street	2	Rezoning of the Remainder of Erf 502 Vryheid from "Transitional Zone: Limited Commercial" to "General Commercial 1"	Letter of Acknowledgement 12/12/14. Requesting outstanding info. And requested site inspection 21/01/15. Advertised 27/03/15, closing date 30/04/15. Supported at Portfolio 12/05/15 Approved at EXCO. Signed by M.M. 03/06/15	19-May-15
10-Mar-15	Mr. B.M. Barsdorf-0828031593	Opus Beleggings Trust	Erf 1779 & 1780 Vryheid	13 & 11 Stretch Crescent	3	Subdivide Erf 1780 Vryheid into Portion 1 and a Remainder. Consolidate the Remainder of Erf 1780 Vryheid with Erf 1779 Vryheid to create Erf 6039 Vryheid	Letter of acknowledgement 16/03/15. Circulated to Municipal Departments on 13/04/15. Comments received from Technical Services 24/04/15. Advertised 29/05/15 and closing date 30/06/15	

26-Mar-15	LC Ngobese	Hlahlindl ela Tradition al Council	Reserve 18 of Hlahlindl ela Farm no. 15838	/	4	To establish a bottle store and ancillary Tuck shop	Preparation of advert and registered letters. Advertised 29/05/15 and closing date for comments 30/06/15.
-----------	------------	--	---	---	---	--	---

**RELAXATION APPLICATIONS - 2015**

DATE IN	APPLICANT	OWNER	ERF NO.	ADDRESS	STATUS	DATE OUT
21-Feb-14	Newcastle Architectural Technologists	Mr & Mrs Zondi	Portion 1 of Erf 2096 Vryheid	Coswald Street	Approved	<b>28-Jul-14</b>
21-May-14	H. A. & M.P. Labuschagne	H. A. & M.P. Labuschagne	Ptn 14 of Erf 15 Vryheid	182 Bree Street	Approved	<b>28-Jul-14</b>
30-Sep-14	Trackstar Trading (DLV Engineers)	Trackstar Trading (DLV Engineers)	Remainder of Erf 134 Vryheid	144 Mark Street	Approved	09-Dec-14
03-Nov-14	7th Day Aventist Church	7th Day Aventist Church	Erf 373 Bhekuzulu	/	Approved	08-Dec-14
09-Mar-15	P.O'Reily	Rakum cc	Erf 6029 Vryheid	162 Hlobane Street	Approved	17-Apr-15
10-Mar-15	SE Sindane	SE Sindane	Erf 2291 Vryheid	1 Marmer Street	Circulated for comments 23/03/15 & received comments from Technical Services. Plan drawer not registered with SACAP	
19-Mar-15	Maverick Trading 548 cc	Maverick Trading 548 cc	Remainder of Erf 259 Vryheid	86 Smal Street	Application Incomplete. Letter forwarded requesting o/s	

					documents on 19/03/15	
24-Mar-15	WD Labuschagne	WD Labuschagne	Erf 2562 Vryheid	277 Heeren Street	Approved	19-May-15
15-May-15	Richard Mkhize	Mthashana TVE College	Erf 1007 Vryheid	9 Landdrost Street	Approved	08-Jun-15
08-Jun-15	Mr V Smit	BM Zwane	Erf 1940 Vryheid	53 Njala Street	In circulation	

**GRANNY FLAT APPLICATIONS - 2015**

<b>DATE IN</b>	<b>APPLICANT</b>	<b>OWNER</b>	<b>ERF NO.</b>	<b>ADDRESS</b>	<b>STATUS</b>	<b>DATE OUT</b>
28-May-14	Malusi Mntambo	B.E & P.Z. Ntanzi	Ptn 1 of Erf 36 Vryheid	184 President Street	Approved	<b>29-Jul-14</b>
27-Jun-14	Vivian Smit	Mr M & Mrs. A. Pillay, Mr. P. Pillay	Ptn 1 of Erf 374 Vryheid	33 Heeren Street	Approved	<b>29-Jul-14</b>
15-Jul-14	Vivian Smit	Mr. J. Davis & E.S. Davis	Ptn 3 (of 1) of Erf 548 Vryheid	21A Mason Street	Approved	04-Sep-14
14-Oct-14	Mr. N.S Myeza	Mr. N.S Myeza	Erf 2363 Edel Park	1 Topaas Single	Circulated 30/10/14. Applicant to obtain approval from DoT for relaxation of building line. Applicant to submit revised floor plan in line with 4.9. of the VTPS	

02-Feb-15	MNI ARCHITECTS	Stephen Arthur Friend	Erf 1365 Vryheid	102 Bree Street	In circulation. Cir. To technical services 11/02/15. Awaiting comments from Technical Services	
06-Feb-15	Mr E.M. Zungu	MS & AC Zungu	Ptn 6(of 2) of Erf 152 Vryheid	Afrikaner Street	Approved	30-Mar-15
15-Jun-15	JB Khumalo	JB & NI Khumalo	Erf 2207 Vryheid	18 Ametis Crescent	Schedule of areas incorrect	

### 3.10 Local Economic Development (Including Tourism and Market Places)

Introduction to Economic Development

Job Creation through Local Economic Development.

- Empowerment of Informal Traders
- Empowerment of co-operatives in order to let them Participate fully in agric business
- Empowerment of SMMEs

Comment on local job opportunities:

The long term prospects for economic growth is the development of the truck city which will open job opportunities for the smme's. the development of the industrial hub which will be the open market for small and large scale farmers and also open job opportunities and attract investors for further development of the municipality.

Comment on local Economic Development Performance Overall

Projects approved:

Year 0: Poverty Alleviation Program assisting in all Wards

Year 1: Development of truck city

Capacitating of informal traders

Revitalization of Vryheid Town

Establishment of the Central Market

Establishment of commercial centre

### COMPONENT D: COMMUNITY AND SOCIAL SERVICES

#### 3.11 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES OTHER (THEATRES, ZOOS ETC)

There are 3 functional libraries within the municipality. The 4th one at Louwsburg was burnt down. The Office has written to the Provincial Libraries to provide us with the Trolley Library while waiting for the permanent structure to be erected. The museum is on the process of being renovated because of the old structure.

Employees Libraries, Museums					
Job Level	Year -1	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	8	8	40	
4 - 6	10	10	10	2	
7 - 9	4	4	4	2	
10 - 12	3	2	2	4	
13 - 15	1	1	1		
16 - 18					
19 - 20					
Total	26	26	26	48	

Services Objectives for Libraries.

<b>To provide fully functioning libraries within Abaqulusi by 2017.</b>	Circulation of library objects, ensure the availability of cleaning material, and provide training on MS Word, MS Excel and Internet, Free Computer classes.
<b>to ensure proper functioning and management of municipal parks within Abaqulusi by June 2017</b>	fencing and landscaping of the identified parks, Liaison with of sports and recreation on the provision of park facilities, monitor cleaning schedule
<b>to ensure proper functioning and management of sports facilities</b>	Facilitate appointment of project manager, Daily maintenance of sports facilities, to conduct umbele wethu competition in Abaqulusi, Mayoral cup facilitation

**Achievement on Library Services**

- 67522 library object circulated in Vryheid, Bhekuzulu and eMondlo libraries.
- 14 443 people had used computer services.
- 480 people were empowered with basic computer skills.

**Achievement for the Museum**

- Compilation of a database for historical sites was achieved.
- Facilitation of historical information was achieved.

**3.12 CEMETRIES AND CREMATORIUMS**

**INTRODUCTION TO CEMETORIES & CREMATORIUMS**

Set out your top 3 service delivery priorities and the impact you have had on them during the year.

1. To draft a cemetery maintenance plan – positive impact: the plan has been drafted and sent Environmental affairs for review

2. Extension of the cemeteries in Hlobani, Lownsburg, Mondlo, Coronation – Positive impact: The EIA process is on progress and currently is on a Public Participation Process.

Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

A cemetery plan has been developed which will assist the municipality in planning, managing, maintenance and monitoring of the cemetery. An electronic register has be developed to access the information easier.

Refer to support given to those communities that are living in poverty.

Four of the cemetery yards are going to be extended to accommodate the life span of 15-20 years. The EIA has been applied for however still awaits for the Environmental Authorisation.

A maintenance plan has been develop in order to improve the cemetery yards in terms of maintenance.

Tariffs has been approved.

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15		04	01	03	75%
16 - 18		48	09	39	75%
19 - 20					
Total		52	10	42	

## COMPONENT G: SECURITY AND SAFETY

### 3.13 LAW ENFORCEMENT

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year			1229	202
2	Number of by-law infringements attended			N/A	
3	Number of police officers in the field on an average day			15	
4	Number of police officers on duty on an average day			19	

ANNUAL ROAD SAFETY STATISTICS		
	2013/2014	2014/2015
Scholar Patrol	4	7
Road Safety Awareness	5	5
Marking and Intersections	114	126

Law Enforcement Annual Statistics		
Law enforcement Annual Statistics	2013/2014	2014/2015
Law Enforcement Target	11200	5000
Tickets Issued	11989	4715
Tickets issued value	R13 514 545.00	R4 547 980
Tickets Paid	902	316
Warrants Paid	441	6
Warrants Value	R248650.00	R1 108 830
Arrests Done	48	40
Camera Notices Issued	593	421
Camera Fines paid	162	4
Camera Fines Value	R4602300.00	R842 000
SMS sent to offenders	1024	317

Public Safety

## Achievements for Public Safety

- The review of law enforcement plan was achieved.
- Draft of security monitoring plan was achieved.

## 3.14 LICENCING

### Licensing department functions

- Registration of new and updating vehicles
- Deregistering of vehicles
- Licencing of vehicles
- Application of duplicate log books
- Registration of build-up of vehicles In terms of 14B
- Issuing of special and temporal permits 18G
- Registration of vehicle without log book and we have to apply for transaction F in Pietermaritzburg in terms of 14F
- Application and registration of import vehicles in terms of 14B
- Issue of vehicle clearance certificate
- For change of engine an application has to be submitted to PMB for new logbook
- Registration certificates are issued to vehicle retailers.
- Issuing of personal registrations and specific numbers
- Update of roadworthy in terms 1A6
- Demarcation of daily revenue and local Municipality = 8,55%
- The section receives not more than 200 transactions per day.
- Providing supporting document to motor services for Audit.
- Filling of all documents

### Challenges

The position of Supervisor and of the Senior Clerk for quality check.

### **3.15 DISASTER MANAGEMENT FIRE AND RESCUE**

The Disaster Management Act 57 of 2002, requires all spheres of government, all sector departments, community and business working together to reduce the risk of disasters and to ensure that arrangements are in place to minimize the impact of disasters within the community. It is for this reason that we as local municipality have our own arrangements in terms of prevention, responding and recovering from disasters. However we currently do not have a fully functional Unit but this function was performed by Traffic Officers who attend to disaster incidents both minor and major with an aim of providing relief to the affected communities. Further to that the Municipality ensures that all disaster call outs are attended to and coordination of necessary intervention. The key objectives of the Disaster Management includes: Fire fighting, fire inspections, disaster assessments and Rescue Services.

<b>DISASTER ANNUAL STATISTICS</b>	
Strong winds	135
Fires	86
Lightning	04
Heavy rains	92
People affected	1067

### **CHALLENGES**

- Shortage of staff
- To conduct Councillors workshop on disaster relief policy

### **Achievements**

- The development of a plan to mitigate fires within the jurisdiction of Abaqulusi was achieved.

COMPONENT I: CORPORATE POLICY AND OTHER SERVICE

### 3.16 EXECUTIVE AND COUNCIL

Meet our Executive Committee

The Abaqulusi Municipality Executive Committee comprises of 9 members of Council and is chaired by the Honourable Mayor, Cllr P.N. Khaba. The structure is as follows:



Honourable Mayor Cllr PN Khaba



Honourable Deputy Mayor Cllr ISM Hadebe



Honourable Speaker Cllr PM Mtshali



Cllr BL Zwane



Cllr BS Zwane



Cllr GM Dlamini



Cllr HE Hynes



Cllr AD Mkhulise



Cllr MB Khumalo

Meet our Council

The Abaqulusi Municipality comprises of 22 Wards, making it one of the largest local municipalities (geographical context) within KZN. It consists of 22 Ward Councillors and 22 Party Representative Councillors, totalling 44 Councillors.

**WARD 1**



**Louwsburg**  
Cllr G M Dlamini cell: 076  
424 4448

**WARD 2**



**Dlomodlomo**  
Cllr H D Ntshangase cell:  
084 530 2762

**WARD 3**



**Ngenetsheni/Khambi**  
Cllr A M Nkosi cell:  
082 817 4294

**WARD 4**



**Gluckstadt/Swart Umfolozi**  
Cllr M B Khumalo cell:  
082 504 0264

**WARD 5**



**Kwamnyathi**  
Cllr B Ntombela cell:  
083 722 2166

**WARD 6**



**Coronation**  
Cllr A M Masondo  
cell: 072 517 0748

**WARD 7**



**Hlobane**  
Cllr T M Ndlovu cell: 084  
529 9508

**WARD 8**



**Vryheid**  
Cllr H E Heyns tel: 034  
982 2281/ cell: 082 800  
3030

**WARD 9**



**Vryheid**  
Cllr B Hancke cell:  
083 440 7226

**WARD 10**



**Bhekuzulu 1**  
Cllr D P Mazibuko cell:  
073 840 2101

WARD 11



**Bhekuzulu/Vryheid**  
Cllr **BS Zwane**  
Cell: 073 795 7100

WARD 12



**Kwagwebu/Eerstepunt**  
Cllr **MM Kunene**  
cell: 082 718 0698

WARD 13



**Lakeside/Bhekuzulu**  
Cllr **G Nkohl**  
cell: 079 161 3203

WARD 14



**Emvunyane**  
Cllr **JW Mthembu**  
cell: 082 052 3077

WARD 15



**Emvunyane**  
Cllr **JS Mncube**  
cell: 072 228 3605

WARD 16



**Emondlo/Emadresini**  
Cllr **HV Khumalo**  
cell: 073 265 0935

WARD 17



**Mvuzini/Machanca**  
Cllr **CN Molefe**  
cell: 084 252 2043

WARD 18



**Emondlo A&B**  
Cllr **PN Khaba**  
cell: 083 986 3582

WARD 19



**Bhekumthetho**  
Cllr **MA Mazibuko**  
cell: 084 837 1671

WARD 20



**Emondlo/Emadresini**  
Cllr **DJ Sibisi**  
tell: 034 933 1684

WARD 21



**Emondlo**  
Cllr **AM Masondo**  
cell: 072 683 3666

WARD 22



**Lakeside/Stilwater**  
Cllr **BA Mtshali**  
cell: 083 524 1034

PR COUNCILLOR



Cllr **MP Williams**  
cell: 083 756 3930

PR COUNCILLOR



Cllr **BL Zwane**  
cell: 073 468 3895

PR COUNCILLOR



Cllr **MM Mavuso**  
cell: 072 683 3666

PR COUNCILLOR



Cllr **RB Mhlungu**  
cell: 072 900 7521

PR COUNCILLOR



Cllr **FV Nsibande**  
cell: 084 529 9508



Cllr **HA Hlela**  
cell: 073 278 4759

PR COUNCILLOR



Cllr SN Khumalo  
cell: 083 440 7226

PR COUNCILLOR



Cllr MS Ntshangase  
cell: 076 456 5101

PR COUNCILLOR



Cllr SR Nkosi  
cell: 073 691 7354

PR COUNCILLOR



Cllr ISM Hadebe  
cell: 078 554 4807

PR COUNCILLOR



Cllr PP Mkhwanazi  
cell: 078 187 1064

PR COUNCILLOR



Cllr M Mdlalose  
cell: 082 570 3164

PR COUNCILLOR



Cllr TE Vilakazi  
cell: 072 900 7521

PR COUNCILLOR



Cllr TV Hadebe  
cell: 072 683 3666

PR COUNCILLOR



Cllr SE Qwabe  
cell: 072 417 955

PR COUNCILLOR



Cllr PM Mtshali  
cell: 083 619 2074

PR COUNCILLOR



Cllr EM Zungu  
cell: 073 203 4950

PR COUNCILLOR



Cllr SM Vilakazi  
cell: 073 679 2648

PR COUNCILLOR



Cllr AD Mkhulise  
cell: 079 186 9114

PR COUNCILLOR



Cllr JM Sibiya  
cell: 082 954 222

PR COUNCILLOR



Cllr SB Zwane  
cell: 073 318 9052

PR COUNCILLOR



Cllr SZ Buthelezi  
cell: 078 050 5007

### 3.17 FINANCIAL SERVICES

#### INTRODUCTION FINANCIAL SERVICES

The Financial Services Department experienced a very difficult period during the year under review. The department faced many challenges most of which were the lack of Human Resources and a qualified audit opinion on the financial statements. The employment of staff has continued to be problematic during this year, with the Finance Department really under pressure due to a critical shortage of staff.

#### *REVENUE*

Revenue in total decreased in the current year compared to the previous year by R 18, 9 million which represents 4, 1% decrease. Rates increased by 10, 6% compared to the prior year. Revenue from service charges grew by R 24, 9 million or. 11, 9% compared to the prior year due to increased electricity and water consumption as well as the increase in tariffs. Government grants and subsidies decreased by R 6, 5 million which represents 4, 8% compared to the previous year.

Whilst there were new electrical connections implemented in the current financial year, there has been a significant increase in the applications for free basic services which posed a challenge in terms of the equitable share allocation for free and basic services. The theft of electricity and illegal connections still poses as a big threat to the Municipality's ability to grow the revenue; the Municipality needs to focus on strengthening controls to reduce illegal connections and electricity theft.

#### **EXPENDITURE**

The budget for 2014/2015 was adopted on 29<sup>th</sup> May 2014. The Budget was taken to all Communities during May 2014. The monthly reporting requirements are putting more and more pressure on the department to ensure compliance. All finance policies were adopted with the budget.

Expenditure increased by 0, 2% compared to the prior year, this is mainly due the implementation of the task salary scales.

As Municipalities are a third tier of government and therefore closest to the communities, they are looked upon as the source of job creation, providers of housing, and service such a health, education, sport and recreation, agriculture, arts and culture as well as security. This places severe strain on the limited budget resources to provide services to the people to ensure their social and economic wellbeing is sustained. The Municipality has concentrated on its core function which is to provide services such as water, electricity, sanitation and solid waste removal and to provide a service to all municipal departments. However, the provision of housing is also uppermost on the service delivery agenda.

### **CAPITAL EXPENDITURE AND FINANCING**

Expenditure on fixed assets incurred during the year amounted to R 46, 2 million which was mainly funded from Municipal Infrastructure Grant (MIG) and Department of Energy (DOE) grant funding.

The Municipality spent most of the funds in terms of both the Municipal Infrastructure Grant (MIG) and the Department of Energy Grant (DoE) by June 2015. The unspent portion represent amounts committed as at 30 June 2015, an application for a rollover of these funds has been sent through to treasury.

### **EXTERNAL LOANS, INVESTMENTS AND CASH**

The Municipality has no external loan commitments. The Municipality also holds a portfolio of investments to the value of R 26 million, as well as a positive bank balance of R 10, 3 million.

### **DEBTORS**

Debtors increased by 18,6% compared to the prior year, a provision for doubtful debts to the amount of R 27,3 million has been accounted for in the current year for balances above 90 days. The collection rate at year end was at 92, 18% which is more than the previous financial year. However, with the downturn in the economy it is doubtful whether this rate will be maintained. The outstanding debts have not reduced as expected. A process is in place to address this matter. Most of the consumers in Abaqulusi are Indigent with no ability to pay for services. This places extreme pressure on the budget and increases the debtors. Certain under developed areas have been identified for investigation of whether they are able to pay for services and whether the Municipality is delivering adequate services in those areas.

### **CREDITORS**

Creditors increased by 29% compared to the prior year. All creditors are paid within 30 days of statement.

### **ANNUAL FINANCIAL STATEMENTS**

The Annual Financial Statements for 2014/2015 will be prepared in the correct GRAP forma

### **1. Introduction**

The Abaqulusi Local Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality. The annual performance report is a key performance report that is required in terms of section 46 of the Municipal Systems Act 32 of 2000. This report will form part of the 2014/15 Annual Report that is required in terms of section 121(3) of the Municipal Finance Management Act (Act No. 56 of 2003) and National Treasury MFMA Circular No. 11.

Section 46 of the Municipal Systems Act states that:

- (1) A municipality must prepare for each financial year an annual report consisting of –**
- (a) a performance report reflecting –**
  - (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
  - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
  - (iii) measures that were or are to be taken to improve performance;
- (b) the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practice referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);**
- (c) an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and**

*(d) Any other reporting requirements in terms of other applicable legislation.*

**(2) A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).**

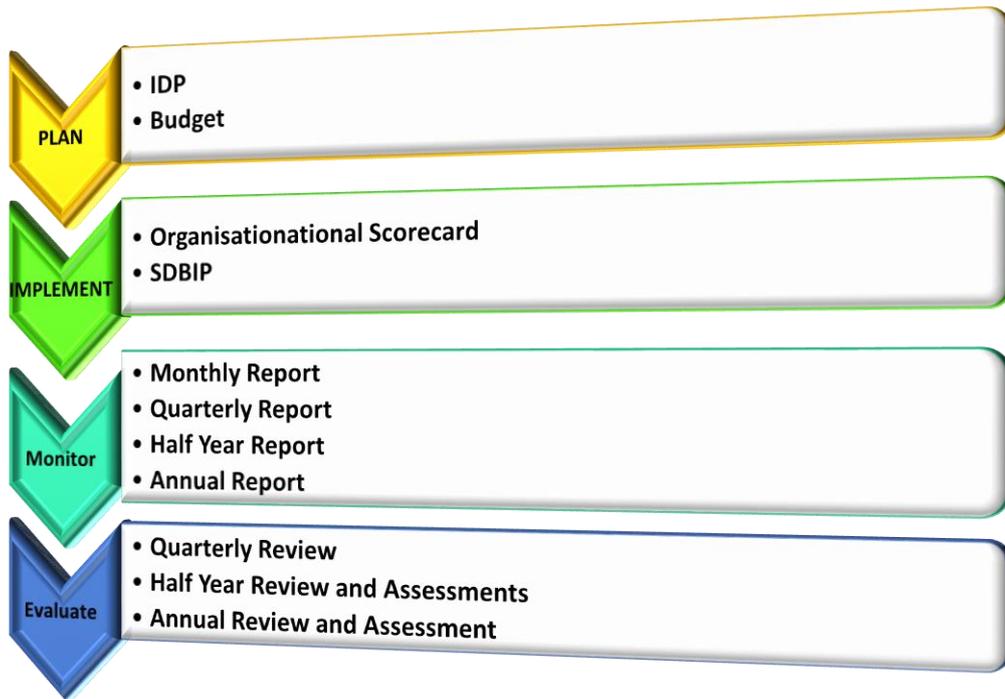
## **2. Background of the AbaQulusi PMS System**

The Municipal Planning and Performance Management Regulations (2001) stipulate that “a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players”. On the basis of this, the AbaQulusi Local Municipality has developed and adopted PMS Framework which in essence gives light to the following:

- The requirements that a PMS for the Municipality will need to fulfil,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in the Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S54 and 56 Performance agreements
- How S54 Managers will have their performance managed

The annual process of managing the performance of the Municipality involves the following components:

- Planning
- Implementation
- Monitoring
- Evaluation



### **3. 2014/2015 Annual Performance Report per KPA**

This Annual Performance Report represents the year end results for 2014/2015. The report is a reflection on the implementation of the Municipality's 2014/2015 IDP, Budget and SDBIP. The SDBIP is a detailed plan approved by the Mayor for the municipality in terms of section 53 (1) (c) (ii) of the MFMA for implementing the municipality's 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

### 3.1 KPA 1- Institutional Development and Organisational Transformation

#### ADMINISTRATION/COUNCIL SUPPORT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
IDOT001	To ensure that council and its committees fulfil their executive and legislative functions and play an effective oversight role over administration by June 2017.	To strengthen capacity of council and its committees to play oversight role by June 2015.	Monitoring the implementation of the adopted rules of orders and Bylaws, delegation of powers and terms of reference by 30 June 2015.	None	NO	Councillors were workshopped on the Draft Rules of Order and Rules of Order are to be sent to Ward Committee for comments. After that process the Rules of Order will be tabled before Council for adoption and the next step will be gazetting the Rules of Order. Thereafter the implementation will take place.  Delegations of Power workshops has been	None	Director: Corporate Services

						postponed several times due to some other municipal commitments , new date has been set up (1- 3 September 2015HR Policies and Delegations of Power workshops dates)		
--	--	--	--	--	--	--	--	--

**ICT**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>IDOT 002</b>	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst	Provide stable, and reliable information Technology Support Systems/services and good ICT Governance in compliance with IT and MFMA	Website Approval and publication by 30 <sup>th</sup> June 2015  ICT Policy Approval by	Live Website with all relevant attachments and documentation.	Yes	n/a	n/a	Director: Corporate Services/ Manager ICT

	complying to best practices and good governance by June 2017	Regulations/ by June 2015	December 31 <sup>st</sup> , 2014	Approved ICT Policy				
--	--	---------------------------	----------------------------------	---------------------	--	--	--	--

**HUMAN RESOURCE MANAGEMENT**

<b>REPO RTIN G NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIB LE PERSON</b>
<b>IDOT 003</b>	To ensure that the Municipality practices sound Human Resources Management by June 2017.	To Facilitate implementation of Human Resources Management Policies by June 2015, (Recruitment Policy, Employment Equity Policy, Placement Policy, Leave Policy)	The HR Policy Manual was drafted. Need to be work shopped before submitting for adoption by all portfolio committees.	Drafted Policy Manual	NO	Unavailability of all stakeholders to attend workshop on all policies.	YES – requesting the office of the MM to assist with arrangements for the Workshop on all policies.	Director: Corporate Services/ Manager Human Resources

		Development of employment equity plan	Employment Equity plan is drafted and served before council.  Resolved that the drafted plan to serve before LLF and ExCo and brought back to Council for final adoption.	Drafted Employment Equity Plan	NO	The non-sitting of the LLF meeting.	NO	
--	--	---------------------------------------	---	--------------------------------	----	-------------------------------------	----	--

**HUMAN RESOURCE DEVELOPMENT**

<b>REPO RTIN G NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIB LE PERSON</b>
<b>IDOT 004</b>	To ensure that new and existing employees are capacitated to fulfil their functions and promote career	Review, adopt and implement a workplace skills plan and training plan while complying with OHS standards by end June 2015 (employees,	Submitted to LGSETA on time		YES	N/A	NONE	Director: Corporate Services/ Manager Human Resources

	development and comply with safety measures by June 2017.	interns, and leadership)						
--	---	--------------------------	--	--	--	--	--	--

**LEGAL SERVICES**

<b>REPO RTIN G NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIB LE PERSON</b>
<b>IDOT 005</b>	To ensure timely, accurate and dynamic legal support services that promotes adherence to policies by 2017	To ensure that proper and municipal legal functions are in place and implemented by June 2015						Director: Corporate Services

**COMUNITY PARTICIPATION**

<b>REPO RTIN</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No,</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIB LE PERSON</b>
------------------	----------------------	------------------------------	---------------	------------	--	---------------	---------------------	----------------------------

<b>G NO.</b>					<b>provide reason and intervention)</b>			
<b>IDOT 006</b>	To ensure that communities participate in the overall planning (IDP) legislative (bylaws) and oversight(PMS ) by June 2017	To promote democratic community participation by June 2015	-IDP Rep Forums -IDP Roadshows -Ward Committee Meetings -Ward Community Meetings	-Attendance Registers  -Minutes of Meetings	Yes	n/a	n/a	Director: Corporate Services/ Community Liaison Officer

**RECORDS MANAGEMENT**

<b>REPO RTIN G NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIB LE PERSON</b>
IDOT 007	To ensure Abaqulusi Municipality is in compliant with all registry related	Provide a sound Records Management practise by complying with all relevant Records		Policy Updated / Forwarded to Director Corporate: Services for Further Action.	YES	n/a	None	Director: Corporate Services/ Records Officer

	legislation by June 2017	Management Legislation by June 2015						
--	--------------------------	-------------------------------------	--	--	--	--	--	--

**FLEET MANAGEMENT**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>IDOT 008</b>		To ensure proper management and controls in fleet management by June 2015		Major Control forms was implemented, Trip Authority, Accident Report, Overnight, indemnity form and Vehicle Checklist.	Yes	n/a	None	Manager General and Administration and Fleet Officer.

### 3.2. KPA 2- Basic Service Delivery

NO TARGET	PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	COMMENTS	RESPONSIBLE PERSON
1BSD001	<p><b>Access Roads-</b> To repair Utrecht street from Mark street to Deputation street by 31 May 2015</p> <p>BUDGET R8 mil</p>	<p><b>Quarter 1</b> Procurement process to appoint consultant/ design/ public notification</p> <p><b>Quarter 2</b> Employment of a Consultants Design – social facilitation Site establishment and construction</p> <p><b>Quarter 3</b> Construction</p> <p><b>Quarter 4</b> Construction and Close out</p>	<p><b>1<sup>st</sup> Quarter Target</b> Not Done</p> <p><b>2<sup>nd</sup> Quarter target</b> Not done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not done</p> <p><b>4<sup>th</sup> Quarter</b> Not done</p> <p>Annual target NOT ACHIEVED</p>	<p>Consultant appointed in the 2<sup>nd</sup> quarter delay was due to the committee members not being appointed timeously</p>	<p>Project was delayed due to SCM processes and budget constraints( budget was reduced due to other commitments, social consultation has been completed awaiting finalization of the appointment of the contractor )</p>	<p>PJ Ndlovu</p>

1BSD002	<p><b>Access Roads-</b> To repair 2000 m<sup>2</sup> potholes on tar roads in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015</p> <p>BUDGET R1.8 mil</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• Prepare a pothole program</li> <li>• Patch 750m<sup>2</sup> Monitoring</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• Prepare a pothole program</li> <li>• Patch 250m<sup>2</sup> Monitoring</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>• Prepare a pothole program</li> <li>• Patch 250m<sup>2</sup> Monitoring</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>• Prepare a pothole program</li> <li>• Patch 750m<sup>2</sup> Monitoring</li> </ul> <p><b>ANNUAL TARGET: 2000 M<sup>2</sup></b></p>	<p><b>1<sup>st</sup> Quarter</b> Target Done</p> <p>Achieved 10979.56 m<sup>2</sup></p> <p><b>2<sup>nd</sup> Quarter target</b> Done</p> <p>Achieved 10784.53 m<sup>2</sup></p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p>Achieved 4221.27 m<sup>2</sup></p> <p><b>4<sup>th</sup> Quarter target</b> Done</p> <p>Achieved <b>8879.47</b> m<sup>2</sup></p> <p>Annual target ACHIEVED 34864.83 m<sup>2</sup></p>	Daily sheet reports and photos	<p>Over achieved</p> <p>Reasons for overachievement:</p> <p>Due to pothole fixing demand, 2 additional concrete teams were utilized to fix potholes. Since this was carried out internally the budget was only used for sourcing arterial and not labour costs as this was accommodated under salaries.</p>	PJ Ndlovu
---------	--	---	---	--------------------------------	---	-----------

1BSD003	<p><b>Access Roads-</b> Installation of 200m storm water pipes/channels in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015</p> <p>BUDGET R50 000</p>	<p><b>Quarter 1</b> Prepare a specification and design</p> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>To lay 100m</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>To lay 100m</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>none</li> </ul> <p><b>Annual Total 200 M</b></p>	<p><b>1st Quarter</b> Target 0 m Not Done Achieved 70.68 m</p> <p><b>2nd Quarter</b> Target 100m Not Done Achieved 32.96m<sup>2</sup></p> <p><b>3<sup>rd</sup> Quarter target</b> 0m Not done</p> <p><b>4<sup>th</sup> Quarter target</b> Not Done Achieved 16 m Not done</p> <p>Annual target Not achieved 119.64 m</p>	<p>In the first quarter we were required to do designs only however we installed 70.68m and in the 2<sup>nd</sup> quarter 29.32m We have over achieved by 3.64m</p>	<p>The concrete team assisted with drain cleaning and pothole patching</p>	<p>PJ Ndlovu</p>
---------	--	--	--	---	--	------------------

1BSD004	<p><b>Access Roads-</b> Blading of 2000 km access roads in all rural wards in AbaQulusi areas by the end of 30 June 2015</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• Prepare a grader program</li> <li>• Blading of 600 km gravel roads in various wards according to the approved program</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• Blade 400 km in various wards</li> <li>• 324 km not achieved in previous quarter</li> </ul> <p>SUBTOTAL 724 KM</p> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>• Blade 400 km in various wards</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>• Blade 600 km in various wards</li> </ul> <p><b>Annual Total 2000KM</b></p>	<p><b>1st Quarter</b> Target 600km Not Done Achieved 276.4 km</p> <p><b>2nd Quarter</b> Target 400km Not Done Achieved 124.65km</p> <p><b>3rd Quarter target</b> Not Done Achieved 495.39 km</p> <p><b>4th Quarter target</b> 600km Not Done Achieved <b>521.34 km</b></p> <p><b>Soccer fields done for the year 600km</b> Annual target ACHIEVED <b>2017.78 km</b></p>	<ul style="list-style-type: none"> <li>• Photos and daily worksheets and grader plan</li> </ul>	Over achieved	PJ Ndlovu
---------	--	---	---	---	---------------	-----------

1BSD005	<p><b>Access Roads-</b> Regravelling of 6 km in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015</p> <p>BUDGET R200 000</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• Re gravelling program</li> <li>• Re gravelling of 1 km</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• Regravelling of 2 km in Ward 21</li> </ul> <p><b>Quarter 3</b></p> <p>Regravelling of 1.5 km</p> <p><b>Quarter 4</b></p> <p>Regravelling of 1.5 km</p> <p><b>Annual total 6KM</b></p>	<p><b>1<sup>st</sup> Quarter</b> Target 1km Done Achieved 6.21km</p> <p><b>2<sup>nd</sup> quarter</b> Target 2km Done Achieved 9km</p> <p><b>3<sup>rd</sup> Quarter target</b> Target 4.5 km Done Achieved 15.21 km</p> <p><b>4<sup>th</sup> Quarter target</b> Target 1,5 km Done</p> <p><b>Achieved 17.13 km</b></p> <p>Annual target ACHIEVED <b>67.98 km</b></p>	Photos	Over achieved	PJ Ndlovu
---------	--	---	--	--------	---------------	-----------

1BSD006

**Access Roads-** The widening of Gama road(Ward 10) from 5m to 6.5 m for a total length of 400m by the end of March 2014  
BUDGET R800 000

**Quarter 1**

- Procurement process

**Quarter 2**

- Public Notification
- Procurement process
- Construction commence

**Quarter 3**

- Close out

**Quarter 4**

Close out

Annual target:  
Close out

**1st Quarter**

Not Done

**2nd quarter**

Not Done

**3<sup>rd</sup> Quarter target**

Not Done

**4<sup>th</sup> Quarter target**

Not Done

**Achieved**

Annual target  
Not ACHIEVED

**Advert**

**Tender No.  
8/2/1/273**

Contractor was only appointed in March 2015 due to delay in SCM processes and progress is slow due cash flow problems

PJ Ndlovu

1BSD007	<p><b>Access Roads-</b> Repairs of 240 m<sup>2</sup> sidewalks in Ward 10 and 11 (Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation ) by the end of 30 June 2015</p> <p>BUDGET R60 000</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>To identify the areas,</li> <li>Pave 60 m<sup>2</sup> in Bhekuzulu</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>Repairs of 60 m<sup>2</sup> sidewalks in Vryheid</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>Repairs of 60 m<sup>2</sup> sidewalks in Vryheid</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>Repairs of 60 m<sup>2</sup> sidewalks in Vryheid</li> </ul> <p>Annual total: 240 m<sup>2</sup></p>	<p><b>1<sup>st</sup> Quarter</b> Target 60m<sup>2</sup> Done Achieved 173.6 m<sup>2</sup></p> <p><b>2<sup>nd</sup> quarter</b> Target 60m<sup>2</sup> Done Achieved 187.44 m<sup>2</sup></p> <p><b>3<sup>rd</sup> Quarter target</b> Target 60 m<sup>2</sup> Done Achieved 361.04 m<sup>2</sup></p> <p><b>4<sup>th</sup> Quarter target</b> Target 60 m<sup>2</sup> Not Done Achieved 2 m<sup>2</sup></p> <p>Annual target ACHIEVED 1930.36 m<sup>2</sup></p>	Photos	Over achieved	PJ Ndlovu
---------	--	--	---	--------	---------------	-----------

1BSD008

**Access Roads-**  
Repairs of 100m concrete kerbs in Ward 8 and 9 by the end of 30 June 2015  
  
BUDGET R40 000

**Quarter 1**

- Repairs of 25 m concrete kerbs in Vryheid

**Quarter 2**

- Repairs of 25m concrete kerbs in Vryheid
- 11m not achieved in the 1 quarter Subtotal 36m

**Quarter 3**

- Repairs of 25m concrete kerbs in Vryheid

**Quarter 4**

- Repairs of 25m concrete kerbs in Vryheid

**Annual total 100M**

**1<sup>st</sup> Quarter**

Target 25m  
Not Done  
Achieved 14m

**2<sup>nd</sup> quarter**

Target 25m  
Not Done  
Achieved 16m

**3<sup>rd</sup> Quarter target**

Target 25m  
Done  
Achieved 30m

**4<sup>th</sup> Quarter target**

Target 25m  
Done  
Achieved 44m

Annual target  
ACHIEVED  
**104 m**

- Team was busy with drain cleaning and pipe laying

Over achieved

PJ Ndlovu

1BSD009

**Access Roads-**  
Repairs of 36 m<sup>2</sup>  
driveways in Ward  
8 and 9 by the end  
of 30 June 2015  
  
BUDGET R50 000

**Quarter 1**

- Repairs of 9 m<sup>2</sup>  
driveways

**Quarter 2**

- Repairs of 9 m<sup>2</sup>  
driveways

**Quarter 3**

- Repairs of 9 m<sup>2</sup>  
driveways

**Quarter 4**

- Repairs of 9 m<sup>2</sup>  
driveways

**Annual total 36M<sup>2</sup>**

**1<sup>st</sup> Quarter**

Target 9m<sup>2</sup>  
Not Done  
Achieved 0m<sup>2</sup>

**2<sup>nd</sup> quarter**

Target 9m<sup>2</sup>  
Not Done  
Achieved 7.5m<sup>2</sup>

**3<sup>rd</sup> Quarter target**

**¾ year**  
Target 27m<sup>2</sup>  
Not Done

Achieved 7.5m<sup>2</sup>

**4<sup>th</sup> Quarter target**

Target 36m<sup>2</sup>  
Done

**Achieved**  
84 m<sup>2</sup>

Annual target  
ACHIEVED  
91.5 m<sup>2</sup>

Over achieved

PJ Ndlovu

1BSD010	<p><b>Access Roads-</b>To repair South street bridge by the end of December 2014</p> <p>BUDGET R800 000</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• Appoint a service provider</li> <li>• Site establishment</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• Construction of South street bridge</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>• close out report</li> </ul> <p>Quarter 4</p> <ul style="list-style-type: none"> <li>• Project finished</li> </ul> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Target 1km Done Achieved 6.21km</p> <p><b>2<sup>nd</sup> quarter</b> Construction Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not done</p> <p><b>4<sup>th</sup> Quarter target</b> Done Achieved</p> <p>Annual target ACHIEVED</p>	<ul style="list-style-type: none"> <li>• Site meeting minutes</li> <li>• Photos</li> <li>• Happy letters</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	
---------	---	---	--	---	--	--



1BSD011	<p><b>Access to basic service delivery:</b>  <b>Roads-</b> To construct a 4km of gravel road in ward 2 by June 2015 (Ngwelu Gravel Road) by the end of June 2015</p> <p>BUDGET R3 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Done</p>	<p>Photos and Site minutes</p> <p>Progress report, Photos and Site minutes</p>	<p>The awarded contractor to be paid within thirty day s to boost his cash-flow</p> <p>n/a</p>	SG Sibiya
---------	---	--	--	--	--	-----------

1BSD012	<p>Access to basic service delivery: Roads- Ward 3 – The construction of East-mine Gravel Road by the end of June 2015</p> <p>BUDGET 3.5 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Done</p>	<p>Photos and Site minutes</p> <p>Progress report, Photos and Site minutes</p>	<p>The awarded contractor to be paid within thirty days to boost his cash-flow</p> <p>n/a</p>	SG Sibiya
---------	--	--	--	--	---	-----------

1BSD013	<p><b>Access to basic service delivery: Roads- Ward 5 –</b> The construction of Ntabankulu Gravel Road by the end of June 2015</p> <p>BUDGET R2.8 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>10 %</b>. There was a delay in awarding and site hand-over to the contractor</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 10 April 2015 and introduced to site 02 June 2015. Duration is 4 months</p>	<p>SG Sibiya</p>
---------	---	--	---	---	---	------------------

1BSD014	<p>Access to basic service delivery: Roads- Ward 6 – The construction of Alpha Village gravel road by the end of June 2015</p> <p>BUDGET R2.1 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b></p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>10</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 10 April 2015 and introduced to site 02 June 2015. Duration is 4 months</p>	<p>SG Sibiya</p>
---------	---	---	---	---	---	------------------

1BSD015	<p>Access to basic service delivery: Roads- Ward 7 – The construction of Mooihoek Gravel road by the end of June 2015</p> <p>BUDGET R3.5mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>80</b> %. There was a delay in section of the road due to the community resistance</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 05January 2015 and introduced to site 04 February 2015. Duration is 5 months</p>	<p>SG Sibiya</p>
---------	---	--	---	---	--	------------------

1BSD016	<p>Access to basic service delivery: Roads- Ward 12 – The construction of Jimane Gravel – 3km - Road by the end of June 2015</p> <p>BUDGET R2.8mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>10</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 10 April 2015 and introduced to site 09 June 2015. Duration is 6 months</p>	<p>SG Sibiya</p>
---------	--	--	---	---	---	------------------

1BSD017	<p>Access to basic service delivery: Roads - Ward 14 – 3km - The construction of MJ Mbuli Grave I Road by the end of June 2015</p> <p>BUDGET R2.8 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>90</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 10 April 2015 and introduced to site 24 April 2015. Duration is 4 months</p>	<p>SG Sibiya</p>
---------	---	--	---	---	--	------------------

1BSD018	<p>Access to basic service delivery: Roads - Ward 15 – 5km - The construction of St Paul Gravel road by June 2014</p> <p>BUDGET R3.5 mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>10 %</b>. There was a delay in awarding and site hand-over to the contractor</p>	<p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 02 March 2015 and introduced to site 24 April 2015. Duration is 6 months</p>	<p>SG Sibiya</p>
---------	--	--	---	---	--	------------------

BSD019	<p>Access to basic service delivery: Roads - Ward 17 – 4km- The construction of eMadresini Gravel road by June 2015</p> <p>BUDGET R2.8mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>80</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Photos and Site minutes</p> <p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 21 January 2015 and introduced to site 04 February 2015. Duration is 5 months</p>	<p>SG Sibiya</p>
--------	---	--	---	--	---	------------------

1BSD020	Access to basic service delivery: Roads – Ward 22 – 1.6km - The construction of Lakeside road paving by June 2015	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>50</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Photos and Site minutes</p> <p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 21 January 2015 and introduced to site 24 February 2015. Duration is 8 months</p>	SG Sibiya
---------	---	--	---	--	---	-----------

1BSD021	<p>Access to basic service delivery: Storm-water – 2km - Extension 17 storm water construction by June 2015</p> <p>BUDGET R6mil</p>	<p><b>Quarter 1</b> EIA/EMP and Design</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1st Quarter</b> Not Done</p> <p><b>2nd quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Not Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>50 %</b>. There was a delay in awarding and site hand-over to the contractor</p>	<p>Contractor was introduced to the community on site on the 01<sup>st</sup> April 2015 and the work will commence on the 13 April 2015</p> <p>Progress report,</p>	<p>Contractor awarded 02 March 2015 and introduced to site 01 April 2015. Duration is 8 months</p>	SG Sibiya
---------	---	--	---	---	--	-----------

				Photos and Site minutes		
--	--	--	--	----------------------------	--	--

1BSD022	<p>Access to basic service delivery: Roads – To expand 3km of tar roads in ward 10 and 11 by June 2015 Please find the following list of the roads need to be extended in Bhekuzulu Location:</p> <ol style="list-style-type: none"> <li>1. Nkosi Street = 0.4k m</li> <li>2. Gambushe Street = 0.4k m</li> <li>3. Xhakaza Street = 0.3k m</li> <li>4. Bhengu Street = 0.2km</li> <li>5. Njula Street = 0.4km</li> <li>6. Nogwaza Street = 0.4km</li> </ol>	<p><b>Quarter 1</b> Design, tender and procurement</p> <p><b>Quarter 2</b> Advertise for the contractor Award Site establishment</p> <p><b>Quarter 3</b> Construction, Monitoring</p> <p><b>Quarter 4</b> Monitoring, closeout and hand over</p> <p>Annual target : Completion</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Not Done</p> <p><b>3<sup>rd</sup> Quarter target</b> Done</p> <p><b>4<sup>th</sup> Quarter</b> Not Done</p> <p>Progress is <b>50</b> %. There was a delay in awarding and site hand-over to the contractor</p>	<p>Photos and Site minutes</p> <p>Progress report, Photos and Site minutes</p>	<p>Contractor awarded 21 January 2015 and introduced to site 25 February 2015. Duration is 6 months</p>	<p>SG Sibiya</p>
---------	---	--	---	--	---	------------------

7. Sithenjwa Street = 0.2km					
8. Sengwayo Street = 0.2km					
9. Mzimela Street = 0.2k m					
10. Gemede Street = 0.2km					
11.Hlophe Street = <u>0.1km</u>					
TOTAL = 3.0km (Bhekuzulu tar roads expansion)					
BUDGET R5mil					

1BSD023

RELAY EMONDLO  
SEWER NETWORK  
by the end of June  
2014  
  
R2 MILLION

**Quarter 1**

- Assessment of the site
- Public participation

**Quarter 2**

Appointment of contractor

Installation of meters

**Quarter 3**

Construction, Monitoring

**Quarter 4**

Installation of meters

**Annual Target – installation  
of meter to be carried over  
to next FY**

**1<sup>st</sup> Quarter**

Not Done

**2<sup>nd</sup> quarter**

Not Done

**3<sup>rd</sup> Quarter target**

Not Done

Awaiting the appointment  
of the consultant. As the  
panel of consultants have  
been appointed in  
December

**4<sup>th</sup> Quarter target**

**Not done**

**Achieved**

**None**

Annual target  
NOT ACHIEVED

Termination  
letter

The contractor was  
terminated due to non-  
performance and a new  
contractor to be  
appointed in the new  
Financial year. As this is a  
multi-year project.

WC Dlamini

1BSD024

To install 250 water meters in Emondlo ( Section A & B) by June 2015

BUDGET R2mil

**Quarter 1**

- Public participation
- Assessment of the site

**Quarter 2**

Appointment of the contractor

Commencement of construction works

**Quarter 3**

Construction, Monitoring

**Quarter 4**

Installation of meters

**Annual Target – installation of meter to be carried over to next FY**

**1<sup>st</sup> Quarter**

Not Done

**2<sup>nd</sup> quarter**

Not Done

**3<sup>rd</sup> Quarter target**

**¾ year**

Not Done

**4<sup>th</sup> Quarter target**

Not done

**Achieved**

**None**

Annual target

NOT ACHIEVED

Termination letter

The contractor was terminated due to non-performance and a new contractor to be appointed in the new Financial year. As this is a multi-year project.

WC Dlamini

1BSD025	<p><b>Access basic electricity-</b> Maintenance robots at 12 intersections in Vryheid by 30 June 2014 BUDGET R300 000</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• 3 intersections</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• 3 intersections</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>• 3 intersections</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>• 3 intersections</li> </ul> <p><b>TOTAL 12</b></p>	<p><b>1<sup>st</sup> Quarter</b> Target 3 Done Achieved 6</p> <p><b>2<sup>nd</sup> quarter</b> Target 3 Done Achieved 7</p> <p><b>3<sup>rd</sup> Quarter target</b> Target 6 Done  Achieved 13</p> <p><b>4<sup>th</sup> Quarter target</b> Target 3 Done</p> <p>Annual target 12 ACHIEVED 13</p>	Attached find photos and maintenance forms	<p><b>LIST OF WORK DONE</b></p> <ul style="list-style-type: none"> <li>• Intersection of East and Utrecht</li> <li>• Intersection of Landrost and Utrecht</li> <li>• Intersection of Stretch and South</li> <li>• Intersection of Church and Mark</li> <li>• Intersection of East and Church</li> <li>• Intersection of Utrecht and High</li> <li>• Intersection of Utrecht and President</li> <li>• Intersection of Church and High</li> <li>• Intersection of church and Republieck</li> <li>• Intersection of Emmet and Church</li> <li>• Intersection of Mark and High</li> <li>• Intersection of Mark and President</li> </ul>	KG Tupper
---------	---	--	--	--	---	-----------

- Intersection of President and Church

1BSD026	<p>Access basic electricity: Maintenance of 24 transformers: 6 in Emondlo ward 21 2 in Bhekuzulu ward 10 &amp;11 3 in Coronation ward 6 2 in Hlobane ward 7 11 in Vryheid ward 8 &amp;9 by end of June 2015</p>	<p><b>Quarter 1</b></p> <ul style="list-style-type: none"> <li>• Repair 6</li> </ul> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>• Repair 6</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>• Repair 6</li> </ul> <p><b>Quarter 4</b></p> <ul style="list-style-type: none"> <li>• Repair 6</li> </ul> <p><b>Annual target: 24</b></p>	<p><b>1<sup>st</sup> Quarter</b> Target 6 Done Achieved 7</p> <p><b>2<sup>nd</sup> quarter</b> Target 6 Done Achieved 8</p> <p><b>3<sup>rd</sup> Quarter target</b> Target 18 Done  Achieved 15</p> <p><b>4<sup>th</sup> Quarter target</b> Target 6 Done</p> <p><b>Achieved</b></p> <p>Annual target 27 ACHIEVED</p>	Attached find Photos and paperwork	<p><b>LIST OF WORK DONE</b></p> <ul style="list-style-type: none"> <li>• Ntinginono</li> <li>• Van der Walt</li> <li>• Kwa Sotsha R19</li> <li>• TX 1 Bhekuzulu</li> <li>• DeeBee Substation Local</li> <li>• West Substation Local</li> <li>• Inkamana Local</li> <li>• T87 Mondlo</li> <li>• T86 Mondlo</li> <li>• Klipfontein Tower</li> <li>• T1 Mondlo</li> <li>• T2 Mondlo</li> <li>• T4 Mondlo</li> <li>• T5 Mondlo</li> <li>• TX 17 Bhekuzulu</li> <li>• TX 28 Bhekuzulu</li> <li>• Sill Water Hotel Transformer</li> <li>• Trimpark Local Transformer</li> <li>• Intake Local Coronation</li> <li>• Hlobane Main Sub Local</li> </ul>	KG Tupper
---------	---	---	---	------------------------------------	--	-----------

- |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  | <ul style="list-style-type: none"><li>• Central Workshops<br/>Local</li><li>• Coronation S20</li><li>• Coronation S9</li><li>• Afrimat</li></ul> |  |
|--|--|--|--|--|--|--|

1BSD027	<p>Access basic electricity: Maintenance of 4 major substation 3 in Vryheid ward 8 &amp;9 1 in Bhekuzulu ward 10 end of June 2015</p>	<p><b>Quarter 1</b> 1 Sub station in Vryheid</p> <p><b>Quarter 2</b> 1 Sub station</p> <p><b>Quarter 3</b> 1 Bhekuzulu</p> <p><b>Quarter 4</b> 1 Bhekuzulu</p> <p><b>Annual target 4</b></p>	<p><b>1<sup>st</sup> Quarter</b> Target 1 Not Done Achieved 1</p> <p><b>2<sup>nd</sup> quarter</b> Target 1 Done Achieved 1</p> <p><b>3<sup>rd</sup> Quarter target</b> Target 1 Not Done</p> <p><b>4<sup>th</sup> Quarter target</b> Target 1 Done Achieved 4</p> <p>Annual target 4 ACHIEVED 7</p>		<p><b>WORK DONE LISTED</b></p> <ul style="list-style-type: none"> <li>• Protea Noord substation</li> <li>• Hillside Substation</li> <li>• Vedis Substation</li> <li>• Anderson Substation</li> <li>• Bhekuzulu substation</li> <li>• Coronation S20</li> <li>• Mondlo Substation</li> </ul>	<p>KG Tupper</p>
---------	---	--	--	--	---	------------------

1BSD028	<p>Access basic electricity: Maintenance to General infrastructure for 8 minisubstation 5 in Vryheid War 8 &amp; 9 1 in Lakeside Ward 22 2 Emondlo Ward 21 by 30 June 2015</p>	<p><b>Quarter 1</b> 1 In Emondlo</p> <p><b>Quarter 2</b> 3 in Vryheid</p> <p><b>Quarter 3</b> 2 Coronation and Hlobane</p> <p><b>Quarter 4</b> 3 in Vryheid</p> <p><b>TOTAL 8</b></p>	<p><b>1<sup>st</sup> Quarter</b> Target 1 Done Achieved 1</p> <p><b>2<sup>nd</sup> quarter</b> Target 3 Done Achieved 3</p> <p><b>3<sup>rd</sup> Quarter target</b> Target 2 Done Achieved 4</p> <p><b>4<sup>th</sup> Quarter target</b> Target 3 Done Achieved 2</p> <p>Annual target 8 ACHIEVED 10</p>	Photos and maintenance forms	<p><b>WORK DONE LISTED</b></p> <ul style="list-style-type: none"> <li>• Mondlo Minisubstation</li> <li>• Karee Minisubstation</li> <li>• Hlobane/West Minisubstation</li> <li>• SABC 5/35</li> <li>• Edward/South Mini 5/8</li> <li>• Boxer Mini 5/102</li> <li>• Franca Marina</li> <li>• Lakeside Minisub</li> <li>• Coronation MS 2</li> <li>• Coronation MS1</li> </ul>	KG Tupper
---------	--	---	--	------------------------------	---	-----------

1BSD029

**Access basic**

**electricity: LT**

Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid Ward 8 & 9 (Vryheid, Emondlo, Bhekuzulu ) by 30 June 2015

**Quarter 1**

Nothing was planned for the quarter as we expect the aerial bundle conductor to be delivered to the stores in the second quarter. We were awaiting approval for the cable tender

**Quarter 2**

3 km of overhead lines in Vryheid

**Quarter 3**

3 km of overhead lines

**Quarter 3**

3 km of overhead lines

Annual target: 12 km

**1<sup>st</sup> Quarter**

Target 0  
Done  
Achieved 0

**2<sup>nd</sup> quarter**

Target 4km  
Not Done  
Achieved 0

**3<sup>rd</sup> Quarter target**

Target 9km  
Not Done  
Achieved 0  
Not done(No bundle conductor in Stores)

**4<sup>th</sup> Quarter target**

Target 12km  
Not Done  
Achieved 3.3km  
(No bundle conductor in Stores)

Annual target 12 km  
NOT ACHIEVED  
3.3 km

All efforts were made to ensure that the bundle conductor was purchased in the first quarter but due to delay caused by fiancé/stores it was only procured in the 2<sup>nd</sup> quarter and delivery in the 3<sup>rd</sup> quarter. There was on going strikes. This is a big operation and all electrical teams are needed to complete a section that was planned. Thus the work was not completed.

**WORK DONE LISTED**

- Installation of bundle conductor at Spoor street between Edward and Anderson, **0.5 kilometre** done
- Installation of bundle conductor at Spoor street between Landrost and East, **1 kilometre** done

KG Tupper

- Installation of bundle conductor at Heeren Street between Emmet and Park, **1 kilometre** done
- Installation of bundle conductor at Small street, **800 metres**, done

1BSD030

**Access basic electricity:**HT 2 km of overhead line to be inspected and maintained in the Vryheid ward 8 & 9 and Lakeside Ward 22 by 30 June 2015

**Quarter 1**  
Nil planned for this quarter will commence on the Second Quarter

**Quarter 2**  
500m in Vryheid Ward 8& 9  
500m in Lakeside ward 22

**Quarter 3**  
1 km of overhead line to be maintained

**Quarter 4**  
1 km of overhead line to be maintained

**TOTAL 2 KM**

**1<sup>st</sup> Quarter**  
Target 0  
Done  
Achieved 0

**2<sup>nd</sup> quarter**  
Target 1km  
Done  
Achieved 1km

**3<sup>rd</sup> Quarter target**  
Target 2km  
Done  
Achieved 1km

**4<sup>th</sup> Quarter target**  
Target 1km  
Done  
Achieved 0 km

**Work done in 3<sup>rd</sup> quarter**

Annual target 2km  
ACHIEVED

Photos and maintenance forms

**WORK DONE LISTED**

- Afrimat 11 KV line,**0.5 kilometre**, done
- Lakeside 11 KV line,**0.5 kilometre**, done
- Brecher line,**0.5 kilometre**, done
- Inkamana line (Handel street),**1 kilometre**, done
- Bloekom line,**0.5 kilometre**, done

KG Tupper

1BSD031	<b>Access basic electricity:</b> Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhekuzulu and Hlobane area and drafting of a maintenance plan by 30 June 2015	Maintenance and Repair on streetlights in Vryheid, Emondlo, Hloban, Lakeside, Bhekuzulu  <b>Quarter 1</b> Total 346  <b>Quarter 2</b> Total 220  <b>Quarter 3</b> Total 312  <b>Quarter 4</b> Total 198  <b>GRAND TOTAL =1076</b>	Done Reactive	Complaints/r epairs list		KG Tupper
---------	---	---	------------------	-----------------------------	--	-----------

1BSD032	Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015 BUDGET R3 mil	<p><b>Quarter 1</b> Assessment, Design and tender</p> <p><b>Quarter 2</b> Assessment, Design, tender and Award</p> <p><b>Quarter 3</b></p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Done</p> <p><b>3<sup>rd</sup> Quarter target</b></p> <p><b>¾ year</b> Done</p> <p><b>4<sup>th</sup> Quarter target</b></p> <p><b>Achieved</b></p> <p>Annual target NOT ACHIEVED</p>	Appointment letter	<p>There was a delay in the supply and the delivery of the structure.</p> <p>All bases installation and civil works have been completed awaiting delivery of the Apollo lighting</p> <p>Delays due to community members wanted to be employed at an exorbitant rate.</p>	KG Tupper
---------	--	--	--	--------------------	--	-----------

1BSD033	Installation of electrical meters in Coronation Ward 6 by June 2015 BUDGET R1	<p><b>Quarter 1</b> Assessment, Design and tender</p> <p><b>Quarter 2</b> Procurement</p> <p><b>Quarter 3</b> Site establishment, installation and monitoring</p>	<p><b>1<sup>st</sup> Quarter</b> Done</p> <p><b>2<sup>nd</sup> quarter</b> Done</p> <p><b>3<sup>rd</sup> Quarter target</b></p> <p><b>¾ year</b> Done</p> <p>610 meters purchased</p> <p><b>4<sup>th</sup> Quarter target</b></p> <p><b>Achieved</b></p> <p>Annual target NOT ACHIEVED</p>		Awaiting appointment of a contractor by supply chain , meter have been purchased	KG Tupper
---------	--	---	--	--	--	-----------

1BSD034

Electrification of  
Ward 4, 5 and 12  
(400 households)  
by June 2015  
R9 mil

**Quarter 1**  
Assessment, Design and  
tender  
**Quarter 2**  
Installation, construction  
and monitoring  
**Quarter 3**  
Site establishment,  
installation and monitoring

**1<sup>st</sup> Quarter**  
**Ward 4**  
Not Done  
**Ward 5**  
Not Done  
**Ward 12**  
Not Done  
**2<sup>nd</sup> quarter**  
**Ward 4**  
Not Done- No capacity in  
the Eskom area  
**Ward 5**  
Done  
**Ward 12**  
Not Done- Eskom project to  
be carried out in 2015 by  
Eskom  
**3<sup>rd</sup> Quarter target**  
  
**¾ year**  
Done  
**4<sup>th</sup> Quarter target**  
  
**Achieved**  
  
Annual target

Payment  
Certificate,  
site  
meetings/ins  
pections

KG Tupper

ACHIEVED

**LIBRARIES**

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
2BSD001	To provide fully functioning libraries within Abaqulusi by June 2017	To support educational and recreational needs for the community of Abaqulusi by providing necessary materials for educational	To provide necessary materials for educational purposes	67522 library object circulated in Vryheid, Bhekuzulu and eMondlo libraries	Yes	n/a	n/a	Librarian

		purposes by June 2015						
<b>2BSD002</b>		To provide the sustainable and clean environment in all existing libraries by June 2015	The monitoring schedule has been given to the cleaners	Monitoring schedule	Yes	n/a	n/a	<b>Librarian</b>
<b>2BSD003</b>		To empower 480 community members with basic computer skills by June 2015	480 people to be empowered.	Report on empowered people	Yes	n/a	n/a	Librarian
<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED- YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>2BSD004</b>	To provide fully	Contribution to international,	Libraries displays	Displays: Mental Health	Yes	n/a	n/a	Librarian

	functioning libraries within Abaqulusi by June 2017	national and local trends and events by conducting 12 displays by June 2015		Women's Month Heritage Month Obesity				
<b>2BSD005</b>		Provide internet access to as many community members as possible by 2015	To provide internet access	14 443 people had used computer services	Yes	n/a	n/a	Librarian
<b>2BSD006</b>		Facilitate 4 book exchange with other provincial libraries by June 2015 (to ensure the availability of required library objects for circulation)	Facilitate 4 book exchange	<b>Report on the cancellation of book exchange by Manager Western Deport</b>	<b>No</b>	<b>Cancellation of the book exchange due to renovations at Dundee Deport</b>	n/a	Librarian

**MUSEUM**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED- YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
----------------------	----------------------	------------------------------	---------------	------------	--	---------------	---------------------	---------------------------

<b>2BSD007</b>		Compile a database for all historical sites that are known and unknown within AbaQulusi Area by June 2015	Compile a database for historical sites	Database report for historical sites	YES	n/a	n/a	Curator
<b>2BSD008</b>		Facilitation of historical information for Public consumption by June 2015	Facilitate historical information	Attendance register, historical information document	YES	n/a	n/a	Curator
<b>2BSD009</b>		To provide the sustainable and clean environment in all existing museums by June 2015	To implement cleaning schedule	Cleaning schedule	YES	n/a	n/a	Curator

**PARKS, HALLS AND SPORTS**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED- YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>2BSD010</b>	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	To ensure upgrading of Dundee and Trim park by June 2015	To conduct a feasibility study for the parks	Feasibility Study	YES			Manager Social Services
<b>2BSD011</b>		To provide the sustainable and clean environment in all existing municipal parks by June 2015	To implement a cleaning schedule	Cleaning schedule	YES			Manager Social Services
<b>2BSD012</b>	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Upgrading of Cecil Emmett, King Zwelithini, Louwsburg, EMondlo A-Section and Coronation halls by June 2015	Appointed service provider	To be implemented in 2015-2016 budget	No	To be implemented in 2015-2016 budget	To be implemented in 2015-2016 budget	Manager Social Services

<b>2BSD013</b>	To ensure proper functioning and management	To ensure upgrading of Cecil Emmett sports facilities by June 2015	Appointed service provider	Objection-SCM report	No	Objection- SCM report	Tender to be re-advertised for 2015/2016	Manager: Social Services
<b>2BSD014</b>	of sports facilities within Abaqulusi by June 2017	To upgrade sports facilities in old Bhekuzulu stadium by June 2015	Appointed service provider	The project to be registered with the MIG	No	The project to be registered with the MIG	To engage technical services to register the project	Mr. JB Khumbuzi
<b>2BSD015</b>		To conduct annual sports and cultural events by June 2015	Conducted annual sports and cultural event	Mayoral cup,umkhosi womhlanga and Umbele wethu reports	Yes			Mr. JB Khumbuzi

**ENVIRONMENTAL SERVICES**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>2BSD016</b>	To ensure the legal disposal of refuse in the entire	To develop a monitoring plan for AbaQulusi Regional Landfill site by June 2015	To develop draft Monitoring Plan	Copy of Monitoring Plan	YES		Implementation of the plan	Manager: Environmental Services

<p><b>2BSD017</b></p>	<p>jurisdiction of Abaqulusi by June 2017</p>	<p>To provide the sustainable and clean environment for all Abaqulusi townships affected by illegal dumps by June 2015</p>	<p>Removed illegal dumps</p> <p>To upgrade public ablution facilities in Post Office and Station Taxi rank</p> <p>Conducting awareness campaigns in schools and community members where collection service is rendered</p> <p>Obtain comments from Dept: Planning on the implementation of Adopt a spot programme</p>	<p>Clean-up reports and pictures</p> <p>Pictures and SCM payments</p> <p>Pictures and reports</p> <p>Adopt a spot Committee</p>	<p>YES</p>		<p>Engage refuse collection services providers</p> <p>On-going monitoring</p> <p>To initiate the project in 2015-16 budget</p> <p>On-going programme</p>	<p>Manager: Environmental Services</p>
-----------------------	---	--	---	---	------------	--	--	--

				with Planning and LED			O submit the applications to EXCO and Council for approval To attend to new applications	
			Preparation for the Abbor week	Environmental reports and pictures	YES			
<b>2BSD018</b>		Closure of Emondlo, Coronation and Louwsburg illegal dumping sites by June 2015	Rehabilitation of illegal dumping sites in Mondlo, Coronation and Louwsburg  Liaise with SCM of rehabilitation plan of the illegal dumping sites	Report of illegal dumps and pictures  Feasibility study and pictures	YES  YES			Manager: Environmental Services
<b>2BSD019</b>	To ensure proper management of AbaQulusi cemeteries	To draft and implement the maintenance plan for all AbaQulusi	Draft implementation the cemetery maintenance plan	Cemetery plan	YES			Manager: Environmental Services

	and to obtain total control of all cemeteries functioning in municipal wards by June 2017	cemeteries by June 2015						
<b>2BSD020</b>		To ensure fencing of Louwsburg cemetery by June 2015	Fencing of Municipal cemetery in Louwsburg	NONE	NO	Awaits for the EIA process completion	The service provider to complete the EIA process	Manager: Environmental Services
<b>2BSD021</b>		Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane by June 2015	To appoint the service provider	EIA Process	YES		The service provider to complete the EIA process	Manager: Environmental Services
<b>2BSD022</b>	To ensure that the municipality has the capacity to conduct its own Environmental Impact	To facilitate capacitating of the Environmental Services Unit with EIA skills by June 2015	To be capacitated in EIA field	Training documents	NO			Manager: Environmental Services

	Assessment by 2017							
<b>PUBLIC SAFETY</b>								
<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>2BSD023</b>	To increase capacity of Public Safety for Abaqulusi Municipality by June 2017	To re-establish, operate and monitor the VTS by December 2015	To link Examiners- Fully functioning VTS		NO	Management Representative has been de registered	Management representative to attend Full refresher Course  To appoint present examiners As alternative management representative	Public Safety
<b>2BSD024</b>		To draft and implement a	Implementation of security monitoring plan	Security Monitoring plan	Yes	N/A	None	Public Safety

		security monitoring plan by June 2015						
<b>2BSD025</b>		To draft and implement disaster Relief Policy by June 2015	Report on implementation of The policy	Draft policy	Yes	N/A	Office of the Speaker and MM to finalise policy workshop dates	Public Safety
		Establishment of Abaqulusi Disaster Advisory forum by December 2014	The disaster Advisory Forum and Sector Plan Monitoring	None	No	no terms of reference drafted	COGTA and ZDM to intervene in the establishment of committee	
<b>2BSD026</b>		To implement law enforcement plan to improve road safety and reduce fatalities by September 2014	To review law enforcement plan	Law Enforcement plan	Yes	N/A	N/A	Public Safety
<b>D2BS027</b>		To develop a plan to mitigate fires within Abaqulusi jurisdiction by June 2015	To report on implementation plan	Fire mitigation plan	Yes	N/A/	N/A	Acting Manager Public Safety

### 3.3 KPA 3- Local Economic Development and Spatial Development Framework

Town Planning								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
LED001	To ensure effective management of current and desirable land uses within the jurisdiction of Abaqulusi by June 2016	To ensure that Abaqulusi Local Municipality has a comprehensive SDF in place by May 2015	<ul style="list-style-type: none"> <li>Phase 1: Inception report has been completed end of June 2015</li> <li>Invoice for phase 1 submitted</li> </ul>	<ul style="list-style-type: none"> <li>Monthly Progress reports to COGTA</li> <li>Minutes and Attendance Register of PSC Meeting</li> <li>Revised Inception Report</li> </ul>	<ul style="list-style-type: none"> <li>NO</li> </ul>	<ul style="list-style-type: none"> <li>Delays in SCM Process</li> <li>Invitation to tender advertised in the Ilanga Newspaper on 5th February 2015.</li> <li>Bid Evaluation Committee Meeting took</li> </ul>	<ul style="list-style-type: none"> <li>The timeframes as stipulated in the terms of reference and business plan be adhered to.</li> </ul>	Director/Manager: Town Planning

						<p>place on 19th March 2015</p> <ul style="list-style-type: none"> <li>• Bid Adjudication Committee meeting was held on 20th April 2015.</li> <li>• Letter of intention issued to Tshani Consulting cc on 20th April 2015 by SCM</li> <li>• Tshani Consulting CC was appointed on 08th May 2015</li> <li>• Project to continue in the 2015/2016 financial year</li> </ul>		
<b>LED002</b>	To ensure effective management of	To ensure the implementation of identified projects from Urban Design	<ul style="list-style-type: none"> <li>• Draft Urban Design Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Project List</li> </ul>	<ul style="list-style-type: none"> <li>• NO</li> </ul>	<ul style="list-style-type: none"> <li>• Due to changes in the department</li> </ul>	<ul style="list-style-type: none"> <li>• Adoption of Urban Design Framework</li> </ul>	Director/Senior Planner

	current and desirable land uses within the jurisdiction of Abaqulusi by June 2016	Framework by July 2016				<ul style="list-style-type: none"> <li>tal staff structure targets could not be met</li> <li>• Insufficient staff capacity</li> <li>• Insufficient financial resources</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of Senior Town Planner and Technical Planner</li> <li>• Obtain assistance from CoGTA</li> </ul>	
<b>LED003</b>	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Preparation of a Wall-to-Wall Scheme for the AbaQulusi areas by June 2015	<ul style="list-style-type: none"> <li>• Work plan programme for the preparation of a wall-to-wall scheme approved by EXCO</li> </ul>	<ul style="list-style-type: none"> <li>• Work plan programme for the preparation of a wall-to-wall scheme</li> </ul>	<ul style="list-style-type: none"> <li>• NO</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staff capacity and financial resources</li> </ul>	<ul style="list-style-type: none"> <li>• Work plan programme for the preparation of a wall-to-wall scheme to be approved by Council</li> <li>• As per the</li> </ul>	Director/Senior Planner

							2015/2016 municipal budget R500 000. 00 has be allocated for the preparati on of the scheme <ul style="list-style-type: none"> <li>• Appointm ent of the service provider</li> </ul>	
REPORTIN G NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTI ON	RESPONSIBLE PERSON
LED004	To promote harmonious & co- ordinated land uses to achieve sustainable environmen	To ensure compliance with the National Environmental Management Act for designated applications.	On-going	<ul style="list-style-type: none"> <li>• Comments submitted from Town Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>	n/a	n/a	Director/Senio r Planner

	t within the jurisdiction of AbaQulusi by June 2017							
<b>LED005-007</b>	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial Development Framework Plan and Town Planning Scheme.	<ul style="list-style-type: none"> <li>• Register applications</li> <li>• Circulate complete applications for comments</li> <li>• Advertise applications</li> <li>• Consider applications and prepare recommendations for Portfolio and EXCO</li> </ul>	<ul style="list-style-type: none"> <li>• Town Planning Register</li> </ul>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>	n/a	n/a	Director/ Administrator
<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>

<b>LED008</b>	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	<ul style="list-style-type: none"> <li>• Preparation of items to Portfolio, EXCO and Council with regards to the implementation of SPLUMA</li> </ul>	<ul style="list-style-type: none"> <li>• Copy of memos submitted with annexure to Portfolio, EXCO and Council</li> <li>• Correspondence from COGTA and DRDLR</li> </ul>	<ul style="list-style-type: none"> <li>• No</li> </ul>	<ul style="list-style-type: none"> <li>• Required assistance from COGTA and DRDLR</li> <li>• No resolutions taken by Council</li> </ul>	<ul style="list-style-type: none"> <li>• Council to take the necessary resolutions in terms of SPLUMA</li> </ul>	Director/Senior Planner
---------------	---	---	--	---	--	---	--	-------------------------

**BUILDING CONTROL**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>LED009</b>	To promote harmonious & co-	To ensure compliance with the Spatial Planning and	<ul style="list-style-type: none"> <li>• Building plans are registered</li> </ul>	<ul style="list-style-type: none"> <li>• Building Plan Register</li> </ul>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>	n/a	n/a	Director/Administrator

	ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Land Use Management Act, Act 16 of 2013 by July 2014	and circulated to the relevant department for examination					
<b>LED010</b>	To ensure compliance with the South African National Building Regulations and SANS 400	To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	<ul style="list-style-type: none"> <li>Community Information Building workshop took place 23rd March 2015 and Facilitated by Frans Dekker</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Register</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> </ul>	n/a	n/a	

**GIS**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
----------------------	----------------------	------------------------------	---------------	------------	---	---------------	---------------------	---------------------------

<b>LED011</b>	To have a fully functional, updated GIS system that offers accurate information to the public and AbaQulusi Local Municipality by June 2017	Updating of the GIS Hardware and Software	<ul style="list-style-type: none"> <li>• On-going</li> <li>• GIS Training done in 2nd Quarter</li> </ul>	<ul style="list-style-type: none"> <li>• GIS Register</li> <li>• Attendance Register for Training</li> </ul>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>	n/a	n/a	Director: Development Planning
---------------	---	---	--	--	---	-----	-----	--------------------------------

**LOCAL ECONOMIC DEVELOPMENT**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>LED012</b>	Support economic development and growth by June 2017	Source Funding for prioritised projects - Mining Town Regeneration by AUG. 2016		N/A	No	n/a	n/a	<b>Director: Development Planning</b>
<b>LED013</b>		To develop Vryheid Truck		The registration of land had to be	Yes	n/a	n/a	

		City By July 2016		done for the developer.				
		Revitalization of Vryheid Town by July 2015		Stalls Built	No	Not completed , the projected need to be re started again	N/A	
<b>LED014</b>	Support economic development and growth by June 2017	To develop Commercial Centre in eMondlo by June 2015		Done the issues of land between the two parties had not yet completed, but the developer has been appointed and has submitted the plans.	Yes	n/a	n/a	Manager: LED
<b>LED015</b>		To implement the Louwsburg Town Centre Revitalization Strategy by July 2017	To relocate the Louwsburg Revitalization strategy  To engage with the private owners of the area regarding the	N/A	No	Meetings with the owners of land has failed a strategy has to still to be developed and adopted	Development of the Louwsburg Revitalization Strategy	Manager: LED

			proposed development					
<b>LED016</b>		Implementation of a Special Purpose Vehicle (SPV) by SEPT 2015	Secure funding	N/A	No	THIS IS NOW THE FUNCTION OF THE DISTRICTS MUNICIPALITIES AS PER THE RESOLUTION OF PROVINCIAL CABINET	N/A	Manager: LED
<b>LED017</b>		Fresh Produce Market by June 2017	An agro processing industry hub has been approved to be built in September 2015 which will be enabling all the cooperatives to market their produce to the central market. The registration of	An agro processing industry hub has been approved to be built in September 2015 which will be enabling all the cooperatives to market their produce to the central market. The registration of cooperation	Yes	n/a	n/a	Manager: LED

			cooperation has been done	has been started so that they can have legal entity in order to participate to the marketing systems				
<b>LED018</b>	To market Tourism within the AbaQulusi Municipality and its opportunities that it offers by June 2017	To review the municipality's Tourism Plan by June 2015	Vryheid Tourism Association Annual General Meeting	Minutes and Agenda of Tourism Committee AGM	Yes -	n/a	n/a	<b>Tourism Officer/ Director</b>
<b>LED019</b>		To conduct Tourism and Marketing Campaigns by June 2015	Hosting and participating in various tourism events. Distribution of the Vryheid Tourism Brochures.  Educational Tourism Tours throughout the Abaqulusi Region and surrounding	Visitor Registers	Yes	n/a	n/a	<b>Tourism Officer/ Director</b>

			areas - visitors register					
<b>LED020</b>		To conduct 4 Tourism quarterly meeting by June 2015	Hosting and participating in various tourism meetings on a local and provincial level to ensure alignment  Zululand District Municipality  KwaZulu-Natal battlefields Route	Attendance Register Minutes of the meetings	Yes	n/a	n/a	<b>Tourism Officer/ Director</b>
<b>LED021</b>		To Develop capacity building , empowerment , awareness programmes by June 2015	Co-operatives to be assisted in registration and training of informal economy, empowering	Co-operative Registered and trained on Business Management	Yes	n/a	n/a	Manager: LED

of the SMMes for Cluster 2, 3, 4  
Training of Agriculture Cooperatives

Attendance Register

**HUMAN SETTLEMENTS**

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
LED022	To provide sustainable Human Settlements to the people of Abaqulusi by 2017	To Review the Municipality's Housing Sector Plan by June 2015	New Housing Priority List has been compiled and approved by EXCO. It is awaiting Council approval	Report waiting to be tabled at Ordinary Council	No.	There was intention to do the overall review internally. However due to the resignation of the Director, there was a capacity problem to implement the review.	There will be a need in the 15/16 Financial Year to source funds for the overall review of the Housing Sector Plan	Director: Development Planning/ Manager: Housing
LED023		To ensure the establishment and functionality of	Meeting are held as scheduled. Only one	Housing Forum Agenda and Minutes.	Yes	n/a	n/a	Director: Development Planning/

		Housing Forums by June 2014	meeting did not take place.					Manager: Housing
<b>LED024</b>		<b>Vryheid Ext 17 Housing Project</b>  Phase 1 - 103 houses to be completed by February 2015	Construction of houses hasn't commenced.	Report of the Implementing Agent for the construction of the 103 houses.  Appointment letter of contractor to resolve storm water problems	No	There is a Storm water problem in the area which would have impacted on the construction of the 103 houses leading to structural damages of the houses.	The Contractor to resolve the storm water problem has been appointed and is already on site.	Director: Development Planning/ Manager: Housing
<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>LED025</b>		Bhekumthetho Housing Project approved by Dept. of Human Settlements  Building of Building of 400	704 houses have been constructed to date and the target is 900 houses	Technical Reports	No.	There were construction delays caused by operational problems with contractors. There was also an electricity outage for a	The Municipality is assisting the Implementing Agent in resolving some of the operational problems to	Director: Development Planning/ Manager: Housing

		Units (Phase 1) by June 2015				week caused by the breakdown of transformers supplying electricity in the area.	ensure the project meets the target date of November 2015.	
<b>LED026</b>	Build 449 Units and Refurbishing of 143 units in Enyathi by June 2017	Finalise Contract and Approved Beneficiary List June 2015	The Implementing Agent is currently doing Environmental Impact Studies and will only do Beneficiary Administration thereafter	Technical Reports.  Email correspondence with Environmental Consultants	No	Contract was finalised and is up for renewal. The Beneficiary List is the next stage of the project and will only commence once the current studies have been finalized.	Monitoring and facilitation of processes to ensure continuous implementation	Director: Development Planning/ Manager: Housing
<b>LED027</b>	Vumani Housing Project - Building of 1000 units to be completed by 30 June 2017	Township Establishment and Beneficiary Registration By June 2015	Currently finalizing the Township Establishment process particularly the Services Designs	Technical Reports	No	Township Establishment has not been finalised hence the Beneficiary Registration process	The IA is making attempts to ensure the project is in the Business Plan to ensure continuity.	Director: Development Planning/ Manager: Housing

						cannot commence.  The project is also not on the Business Plan of the Department of Human Settlements for the financial year hence implementation is hindered	IA is assisted with all technical issues to ensure finalization of the Township Establishment process.	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
LED028	Emondlo A & B and Bhekuzulu Phase 3 B - Building of 1000 units to be completed	Approval of Stage 2 and Beneficiary List Approval by June 2015	IA finalizing Stage 1 studies	Technical reports	No	There were delays in implementing this project caused by the IAs lack of understanding	The IA has been advised to strengthen his capacity. He will be appointing another Consultant to	Director: Development Planning/ Manager: Housing

	by 30 June 2017					of the project processes	assist in the implementation of the project.	
<b>LED029</b>	Gluckstadt Rural Housing Project - Building of 1115 units to be completed by 30 June 2017	Approval of Trench 1  Approval of Beneficiary  Construction of 500 Houses by June 2015	The IA has finalized the Land Availability Agreements and will hold workshops on these in the first week of August 2015.	Email correspondence and technical reports	No	There were delays in accessing Documents from the CPAs in the area.  The drafting of the Land Availability documents delayed due to changes in Conveyancers.  The IA is generally slow in implementing the project	The IA has to submit a recovery plan.  Close monitoring of project implementation	Director: Development Planning/ Manager: Housing
<b>LED030</b>	To Secure Land tenure for 485 families in Bhekuzulu	Transferring of 240 units to be completed by June 2015	An agreement was reached with the Conveyancers that they would not	Housing Forum minutes	No	The IA still to implement the agreement and finalize the project.	Follow up with the IA in this regard	Director: Development Planning/ Manager: Housing

	6A by June 2017		charge Rates Clearance Certificate for the properties transferred by the Municipality. It was agreed that the Clearance Certificates would be done manually to avoid service charges.					
<b>LED031</b>		Finalizing the issue of the illegal occupants for 100 units in Bhekuzulu Phase 6 B by April 2015	The Department of Human Settlements has appointed a consultant to investigate the illegal occupations and recommend a way forward	Email correspondence	No	The project was initially handled by an IA appointed by the Municipality. The Department of Human Settlements then intervened and appointed a different consultant.	Make an enquiry with the Department of Human Settlements on the delays in project implementation.	Director: Development Planning/ Manager: Housing

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
						The consultant is seemingly slow in implementing the project		
<b>LED032</b>		Transferring of 500 units in Mzamo Housing Project by June 2015	This project is awaiting a signature from one beneficiary and a notice withdrawing as a beneficiary from another because they do not intend to occupy the house.	Housing Forum report	No	One beneficiary's papers were signed but the IA lost them. The beneficiary has been located to resign the papers.  The other beneficiary refused to sign her documents claiming the house she was	Request the Councillor to assist in locating the Beneficiary refusing to sign for her house and facilitating the submission of an affidavit stating she no longer wants the house.	Director: Development Planning/ Manager: Housing

						allocated was too far from town. We are currently waiting for her to submit an affidavit stating she does not intend occupying or owning the house so that another beneficiary can be allocated.		
<b>LED033</b>	To build 1000 units in the Vrede/Cliffdale Housing Project in June 2017	Securing land tenure in Vrede/Cliffdale by June 2015	Land purchase process still underway	None	No	The negotiations on the land price between the Department of Human Settlements and the land owner took long.	n/a	Director: Development Planning/ Manager: Housing
<b>LED034</b>	To build 1000 units	Securing land tenure in	A land purchase	Copies of the application	No	There were delays in	n/a	<b>RESPONSIBLE PERSON</b>

	in the Coronation Housing Project in June 2017	Coronation by June 2015	application has been submitted to the Department of Human Settlements	letter and Council resolution		getting the approved Council Resolution, which delayed the submission to the Department of Human Settlements.		
<b>LED035</b>		To ensure that AbaQulusi Municipality has a Housing Consumer Education in place by 30 June 2015	The Housing Consumer Education item was submitted to Council.  Planning for dates for the HCE process to commence	Council resolution	No	Administrative delays in getting the item to Council for approval	n/a	Director: Development Planning/ Manager: Housing

### 3.4 KPA 4- Financial Viability

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET	DONE/ NOT DONE	ACTUAL ACHIEVED/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
FV001	To co-ordinate and prepare an credible IDP driven budget annually for adoption by Council by May 2017	To co-ordinate and prepare an credible IDP driven budget annually for adoption by Council by May 2015	Done	Approval and adherence of the IDP/Budget process plan Departmental inputs on budgets Budget Road show.	n/a	Lois Tupper
FV002		To co-ordinate and prepare monthly, quarterly, half yearly and annual budget reports in compliance with the MFMA and Treasury Regulations by June 2015	Done	Submission of monthly (Section 71 reports), quarterly reports (Section 52 reports) to the relevant structures of Council, National & Provincial Treasury within 10 working days of each month.	n/a	Lois Tupper

				<p>Tabling of the Section 72 report (Half year report) including the PMS report in January 2015.</p> <p>Preparation of the Adjustment Budget and tabling to Council during February 2015.</p> <p>Preparing and submitting the Draft Annual Report to the Auditor-General and National Treasury by the 31<sup>st</sup> of August 2015.</p> <p>Receiving the Audit Report from the AG on the Annual Report in November 2014.</p> <p>Tabling the Annual Report to Council in January 2015.</p> <p>Finalised by MPAC during oversight by the 28<sup>th</sup> of February 2015.</p> <p>Tabling of final Annual Report by the 31<sup>st</sup> of March 2015</p>		
FV003	Ensure effective expenditure control in accordance with the MFMA by June 2017	Monitoring of budget controls on all expenditure in accordance with the MFMA and Treasury Regulations to ensure full compliance by June 2015	Done	<p>Ensured adherence to the budget controls in accordance with the MFMA.</p> <p>Votes were locked on the Munsoft Financial System.</p> <p>Virements were approved by the CFO in accordance with the Virements Policy.</p>	n/a	Lois Tupper

				<p>Full utilization of conditional grants from COGTA and National Treasury</p> <p>Preparation of monthly reconciliations and signed off within 10 working days after month end.</p> <p>Salaries paid on the 25<sup>th</sup> of each working month</p> <p>Payment of creditors within 30 days</p> <p>Investment of surplus funds and grant funding in terms of the investment policy.</p>		
FV004	Ensure full compliance with MFMA SCM regulations by June 2017	Monitor internal controls in the SCM department to ensure compliance by 30 June 2015	Done	<p>Compliance checklists in place.</p> <p>Registers for contracts, Irregular, Unauthorised, Fruitless and Wasteful Registers in place and reported on quarterly.</p> <p>Compliance with SCM Regulations and MFMA.</p> <p>Training of Bid Committees</p> <p>Timeous reporting of deviations to Supply Chain.</p> <p>Annual adoption of SCM policy.</p> <p>Locking of votes on the Munsoft Financial System.</p> <p>Virements performed according to the Virements Policy.</p>	n/a	SCM

				Verifying the credibility of the SCM database on a monthly basis		
FV005	Ensure that Assets are managed in accordance with GRAP standards and the asset policy by June 2017	Implementation of the automated fixed assets register by 30 June 2015	Not done	Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP.	The automation of the Fixed Assets Register onto the Munsoft Financial System was done during 2014/2015 and will be balanced with the 2014/2015 AFS	SCM
FV006	Enhance, Manage and protect Municipal Revenue by 30 June 2017	Monitor controls on meter reading and billings to ensure accurate revenue collection on a monthly basis by June 2015. Increase collection rate from 85% to 90% by 30 June 2015.	Done	Increased pre-paid electricity vendors  Advertising and issuing notices inviting vendors to sell electricity  Tabled monthly report to the relevant committees.  Maintenance of the indigent register. Accurate readings, billings and interest charges.	n/a	Gerhard Engelbrecht

				Maintenance of valuation roll and prompt resolving of appeals		
FV007	Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2017	Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2015	Not done	Securing dates to Workshop policies to Councillors has been a problem.	Awaiting date to workshop policies	Finance Department
FV008	To achieve an unqualified audit opinion with no matters by 30 June 2017	To achieve an unqualified audit opinion by 30 June 2015	In progress	Addressing all audit queries from the previous financial year in time  Ensure progress on action plans to address the issues raised by the AG  Weekly AFS committee meetings to implement all action plans.  Monitoring of progress by EXCO on a bi-weekly basis  Compliance with all MFMA regulations	n/a	Finance Department

				Auctioning all turn-around strategy items by end of June 2015		
--	--	--	--	---	--	--

### 3.5 KPA 5- Good Governance and Public Participation

#### INTEGRATED DEVELOPMENT PLAN

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
MM001	Preparation of IDP within the legal prescribed legal guidelines by June 2017	To review the 2014 – 2015 IDP to meet credible standard by May 2015	IDP Reviewed and adopted on 28 May 2015	Council Resolution	Yes	n/a	n/a	Acting Manager: IDP and PMS

#### PERFORMANCE MANAGEMENT SYSTEM

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
---------------	---------------	-----------------------	--------	-----	--	--------	--------------	--------------------

<b>MM002</b>	To ensure Credible and effective 2015/16 PMS Framework by June 2017	To co – ordinate implementation of the PMS Framework by June 2015	PMS Framework implemented	Performance Agreements  Quarterly Reports	Yes	n/a	n/a	Acting Manager: IDP/PMS
--------------	---	---	---------------------------	---	-----	-----	-----	----------------------------

**ANNUAL REPORT**

<b>REPORTING NO.</b>	<b>IDP OBJECTIVE</b>	<b>ANNUAL TARGET 2014/15</b>	<b>ACTUAL</b>	<b>POE</b>	<b>TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)</b>	<b>REASON</b>	<b>INTERVENTION</b>	<b>RESPONSIBLE PERSON</b>
<b>MM003</b>	To ensure Abaqulusi Municipality presents credible annual reports for audit purposes by June 2017	To consolidate and table the draft Municipal 2014/15 annual report for auditing by June 2015	None	None	No	Annual Report is to be ready in August 2015 as per the legislation	None	Chief Operations Officer

MARKETING COMMUNICATION STRATEGY								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTUAL	POE	TARGET ACHIEVED-YES or NO (If No, provide reason and intervention)	REASON	INTERVENTION	RESPONSIBLE PERSON
MM004		To solicit funding from COGTA for the drafting of the Marketing Communication strategy by 30 June 2015	A draft plan has been developed with the assistance from Department of Communication	Draft Communication Plan	Yes	None	None	Media Liaison Officer



#### 4. Executive Summary of the Annual Performance Report per Key Performance Area (KPA)

##### 4.1. Performance Comparison with the Previous Financial Year

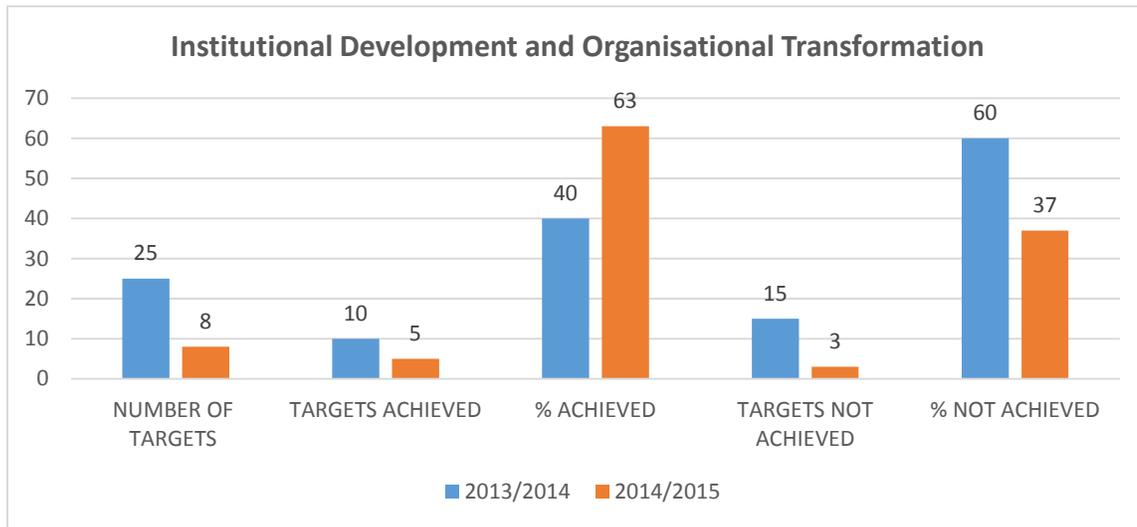
The table below is a reflection of the municipality's 2014/2015 performance compared to that of the 2013/2014 performance. This table is developed in order to indicate the progress that the municipality has made with regards to each KPA, as well as identify the KPA's that the municipality has found difficult in performing.

KPA 1 – INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION									
2013/14					2014/15				
NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED	NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED
25	10	40	15	60	8	5	63	3	37
KPA 2- BASIC SERVICE DELIVERY									
2013/14					2014/15				
NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED	NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED
21	13	62	8	28	61	34	56	27	44
KPA 3 – LOCAL ECONOMIC DEVELOPMENT									
2013/14					2014/15				
NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED	NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED
21	20	95	1	5	35	14	40	21	60
KPA 4 – FINANCIAL VIABILITY									
2013/14					2014/15				
NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED	NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED
37	34	92	3	8	8	6	75	2	25
KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
2013/14					2014/15				
NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED	NUMBER OF TARGETS	TARGETS ACHIEVED	% ACHIEVED	TARGETS NOT ACHIEVED	% NOT ACHIEVED
25	20	80	5	20	4	3	75	1	25

#### 4.2. Performance Highlights per Key Performance for 2013/2014 Vs 2014/2015

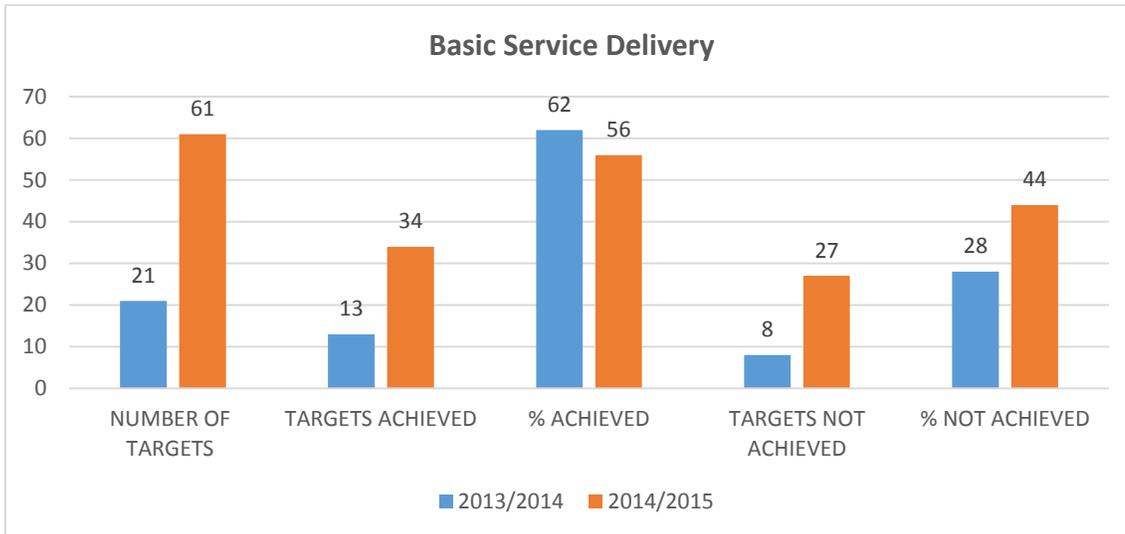
##### a. Institutional Development and Organisational Transformation

The graph below clearly indicates that the municipality has improved its performance during the 2014/2015 financial year in relation to the 2013/2014 financial year. The achievements has risen from a 40% to 63%, up by 23% and this because the number of targets had dropped from 25 to 8. The reason for the drop in the targets was based on the previous AG Findings, were the municipality was advised to plan for and include all important indicators that will impact on service delivery and the development of the municipality.



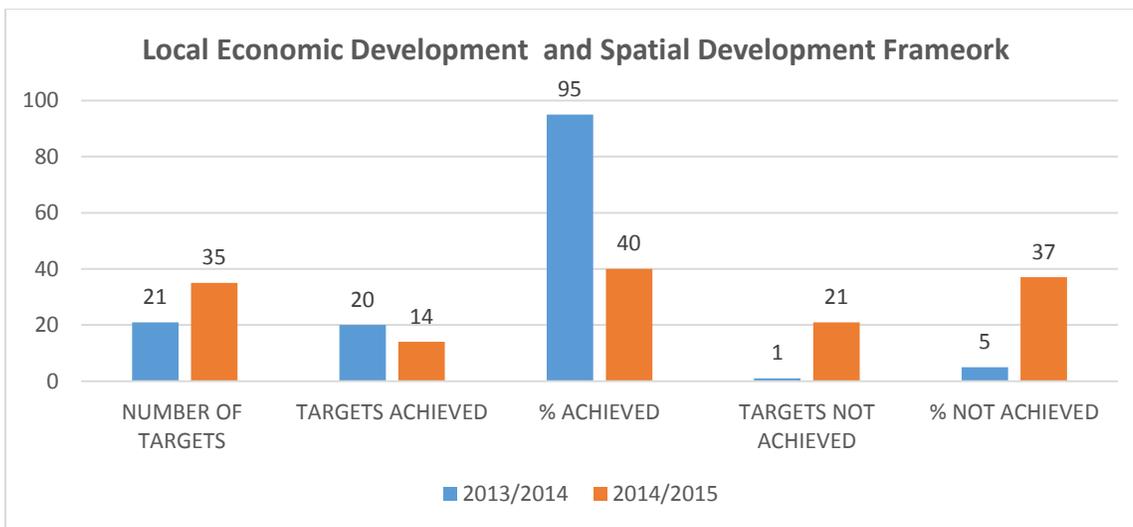
##### b. Basic Service Delivery

The graph below indicates that the municipality performances dropped during the 2014/2015 financial year in relation to the 2013/2014 financial year. The achievements has reduced from a 62% to 56%, down by 6% and this is because the number of targets had increased from 21 to 61.



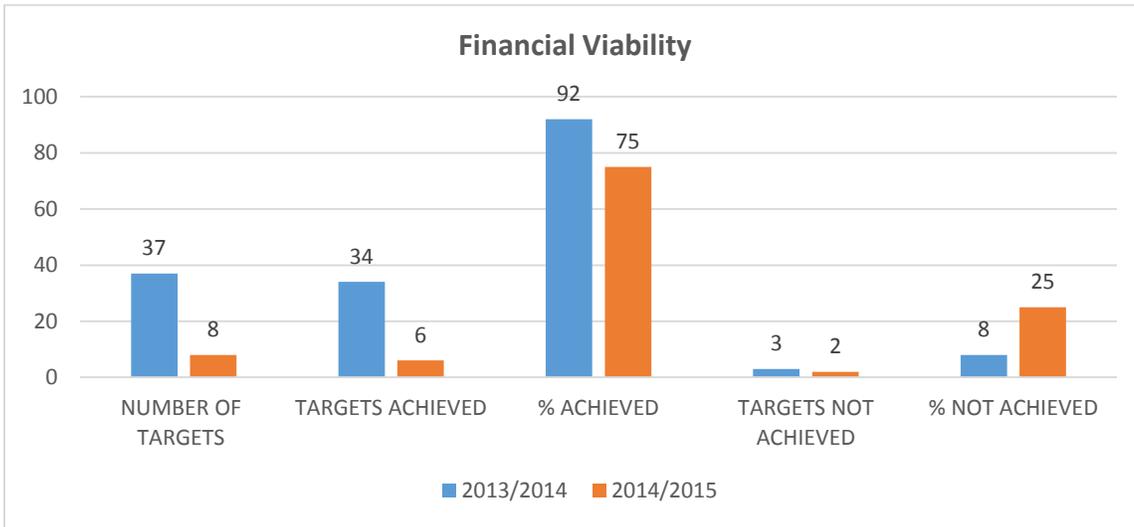
**c. Local Economic Development and Spatial Development Framework**

The graph below indicates that the municipality performance has significantly dropped during the 2014/2015 financial year in relation to the 2013/2014 financial year. The achievements has reduced from a 95% to 40%, down by 55% and this is because the number of targets had increased from 21 to 35.



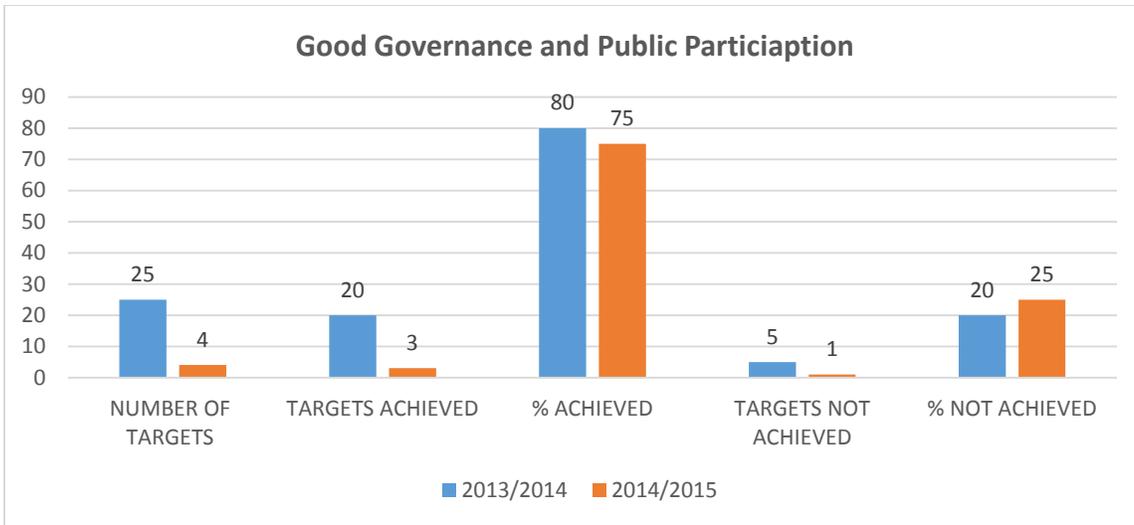
**d. Financial Viability**

The graph below indicates that the municipality performance reduced during the 2014/2015 financial year in relation to the 2013/2014 financial year. The achievements has dropped from a 92% to 75%, down by 12%.



e. Good Governance and Public Participation

The graph below indicates that the municipality performance reduced during the 2014/2015 financial year in relation to the 2013/2014 financial year. The achievements has dropped from an 80% to 75%, down by 5%.



### 4.3. Performance Challenges per KPA

Key Performance Area	Challenges
<b>KPA 1- Institutional Development and Organizational Transformation</b>	<ul style="list-style-type: none"> <li>-Securing policy workshop dates are problematic due to the commitments of various stakeholders</li> <li>-LLF in place but does not sit regularly</li> </ul>
<b>KPA 2 – Basic Service Delivery</b>	<ul style="list-style-type: none"> <li>-Delays in the SCM Process</li> <li>-Contractors not working according to scope to work</li> <li>-Problems with the supply of material and equipment</li> <li>-Community protests disrupts work patterns and delays projects</li> </ul>
<b>KPA 3 – Local Economic Development and Spatial Development Framework</b>	<ul style="list-style-type: none"> <li>-Shortage of resources (Financial and Human)</li> <li>-Resignation of staff has made it difficult to cope with the volume of work</li> <li>-Lack of grant funding to implement projects</li> <li>-Housing problems experienced: delays in appointment of Implementing Agents, land tenure issues are time consuming, finalising beneficiary lists are problematic, etc.</li> </ul>
<b>KPA 4 – Financial Viability</b>	<ul style="list-style-type: none"> <li>-Securing policy workshop dates are problematic due to the commitments of various stakeholders</li> </ul>
<b>KPA 5 – Good Governance and Public Participation</b>	<ul style="list-style-type: none"> <li>-Delays in submission of performance information</li> <li>-Poor participation of stakeholders in the IDP Process</li> <li>-Participation in IGR Structures are very low</li> </ul>

# COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

## HUMAN RESOURCES SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The main objective of Human Resources is to ensure that the Municipality practices sound Human Resources management and promote and maintain a sound labour relations through achieving the set targets. The main priorities that are set out includes the implementation of Human Resource policies such as Recruitment policy, Employment Equity policy, Placement policy, leave policy etc. The Corporate Department through Human Resources has been able to appoint Senior Managers and Mangers of the various Departments and Sections in order to achieve the main objectives of the Municipality effectively and efficiently. The Human Resource Department has also been able to finalize and implement the job evaluation exercise during the year and also the job description review process is underway for all employees at the Municipality.

In terms of promoting a sound labour relations within the Municipality, Human Resources has experienced some challenges in conducting Local Labour Forums due to meetings being cancelled or postponed. This has resulted in some tensions amongst the employer and Organized Labour. The LLF meeting date has been set to alleviate this challenge.

Furthermore, Human Resources has also had challenges on the issue of reviewing and adoption of HR policies due to lack of cooperation by Organized and Counsellors. The dates have been scheduled to conduct workshops on HR policies to Counsellors and Organized Labour which will be facilitated by the independent Facilitator in the Municipality. Once the workshops are done and inputs from different stake holders are made, the HR policies will then be submitted to the Council meeting for adoption.

EMPLOYEE TOTALS, TURNOVER AND VACANSIES

Employees					
Description	Year 1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	68		70		
Waste Water (Sanitation)	69		75		
Electricity	49		52		
Waste Management	33		33		
Housing	5		4		
Roads and Storm water	54		56		
Planning (Strategic & Regulatory)	9		7		
Community & Social Services	72		73		
Municipal Manager	14		13		
Finance	53		52		
Corporate Services	26		24		
<b>Totals</b>	<b>452</b>	<b>-</b>	<b>459</b>	<b>-</b>	<b>-</b>

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	1	100,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	4	0	0,00
Other S57 Managers (Finance posts)	0	0	#DIV/0!
Police officers	0	0	#DIV/0!
Fire fighters	0	0	#DIV/0!
Senior management: Levels 13-15 (excluding Finance Posts)	57	39	68,42
Senior management: Levels 13-15 (Finance posts)	4	0	0,00

Highly skilled supervision: levels 9-12 (excluding Finance posts)	166	70	42,17
Highly skilled supervision: levels 9-12 (Finance posts)	18	5	27,78
<b>Total</b>	<b>251</b>	<b>115</b>	<b>45,82</b>

## POLICIES

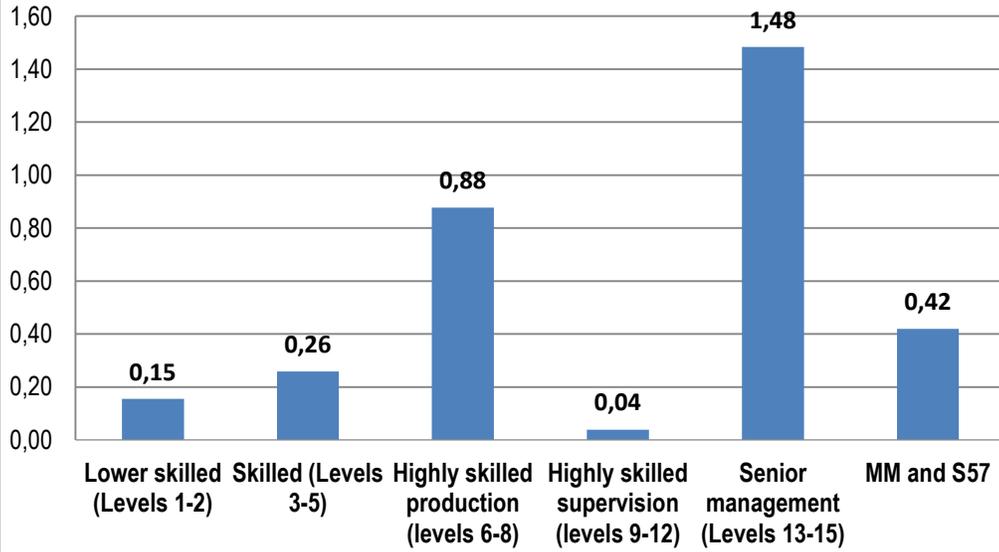
HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
2	Attraction and Retention	100%	0%	Workshops to be conducted
3	Code of Conduct for employees	100%	0%	Workshops to be conducted
4	Delegations	100%	0%	Workshops to be conducted
5	Disciplinary Code and Procedures	100%	0%	Workshops to be conducted
6	Essential Services	100%	0%	Workshops to be conducted
7	Employee Assistance / Wellness	100%	0%	Workshops to be conducted
8	Employment Equity	100%	0%	Workshops to be conducted
9	Exit Management	100%	0%	Workshops to be conducted
10	Grievance Procedures	100	0%	Workshops to be conducted
11	HIV/Aids	100%	0%	Workshops to be conducted
12	Human Resource and Development	100%	0%	Workshops to be conducted
13	Information Technology	100%	0%	Workshops to be conducted
14	Job Evaluation	100%	0%	Workshops to be conducted
15	Leave	100%	0%	Workshops to be conducted
16	Occupational Health and Safety	100%	0%	Workshops to be conducted
17	Official Housing	100%	0%	Workshops to be conducted
18	Subsistence and Travelling	100%	0%	Workshops to be conducted
19	Official transport to attend Funerals	100%	0%	Workshops to be conducted
20	Official Working Hours and Overtime	100%	0%	Workshops to be conducted
21	Organisational Rights	100%	0%	Workshops to be conducted
22	Payroll Deductions	100%	0%	Workshops to be conducted
23	Performance Management and Development	100%	0%	Workshops to be conducted
24	Recruitment, Selection and Appointments	100%	0%	Workshops to be conducted
25	Remuneration Scales and Allowances	100%	0%	Workshops to be conducted
26	Resettlement	100%	0%	Workshops to be conducted
27	Sexual Harassment	100%	0%	Workshops to be conducted
28	Skills Development	100%	0%	Workshops to be conducted
30	Special Skills	100%	0%	Workshops to be conducted
31	Work Organisation	100%	0%	Workshops to be conducted
32	Uniforms and Protective Clothing	100%	0%	Workshops to be conducted
33	Other:			

INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	50	6	12%	10	60
Temporary total disablement	0	0		0	
Permanent disablement	0	0		0	
Fatal	0	1		0	
<b>Total</b>	<b>50</b>	<b>7</b>	<b>14%</b>	<b>10</b>	<b>60</b>

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0,15	30
Skilled (Levels 3-5)	40			22	0,26	
Highly skilled production (levels 6-8)	136			58	0,88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0,04	31
Senior management (Levels 13-15)	230			11	1,48	
MM and S57	65			8	0,42	
<b>Total</b>	<b>501</b>	<b>93%</b>	<b>12</b>	<b>155</b>	<b>3,23</b>	<b>61</b>

### Average Number of Days Sick Leave (excluding IOD)



Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
NONE	NONE	NONE	NONE	NONE

SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0
MM and s57	Female		5							0	1			1
	Male		5							1	2		1	2
Councillors, senior officials and managers	Female		2							3	3		3	3
	Male		3							4	4		4	4
Technicians and associate professionals*	Female		4							2	2		2	2
	Male		8							8	9		8	9
Professionals	Female		8							6	6		6	6
	Male		6							2	2		2	2
Sub total	Female		19							11	12		11	12
	Male		22							15	17		15	17
Total		0	82	0	0	0	0	0	0	52	58	0	52	58

<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category) %</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
Municipal Manager	1	1	100,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	4	0	0,00
Other S57 Managers (Finance posts)	0	0	
Police officers	0	0	
Fire fighters	0	0	
Senior management: Levels 13-15 (excluding Finance Posts)	57	39	68,42
Senior management: Levels 13-15 (Finance posts)	4	0	0,00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	166	70	42,17
Highly skilled supervision: levels 9-12 (Finance posts)	18	5	27,78
<b>Total</b>	<b>251</b>	<b>115</b>	<b>45,82</b>

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	19	25	132%

**COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:**

The Municipality has approved and adopted a new Organizational structure. The positions that are filled are that of Managers reporting to the Directors. The positions of Directors are all filled while the Municipal Manager's position is still outstanding as the matter is subjudicae.

We have received a number of grievances and some of them are handled and others were referred to the Bargaining Council and there is currently no outcome.

There were also labour unrest within the municipality during the financial year, however they were unprotected. The contagious issue was the finalization of Job evaluation and the migration from the Van der Merwe system to TASK grade system (for payment of salaries).

Abaqulusi Municipality experienced a number of IOD's and some of them were fatalities. The main area of concern is Electricity section, however a risk management Committee was formulated together with Occupational and Safety Committee and Representatives. Training was also rendered on safety measures, however further trainings to ensure compliance are scheduled for the current financial year.

On staff development, job descriptions have not been reviewed for a number of years, however during this financial year a program was drafted to ensure the review of the Job Description. It is envisaged that once the Job Descriptions have been finalized, PDP's are to be developed. The Training policy is at a draft stage whilst the Training Committee has been established. The Terms of Reference are for adoption by the Council for implementation. The Skills Development Facilitator has been registered. The Employment Equity Plan has been drafted and it will be sent to Council for adoption after inputs are made Organized Labour.

On budget, only budgeted positions are advertised and also the budget for staff training is allocated. The budget for staff salaries is being managed by the Finance Department.

On Staff Wellness, the Wellness program is at a draft stage and it will be adopted by the Council for adoption.

## CHAPTER 5: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### STATEMENTS OF FINANCIAL PERFORMANCE

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>RECEIPTS:</b>	1, 2									
<b>– Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>71 758</b>	<b>96 444</b>	<b>101 839</b>	<b>108 344</b>	<b>109 060</b>	<b>106 119</b>	<b>128 640</b>	<b>131 262</b>	<b>131 779</b>
Local Government Equitable Share		69 308	84 293	89 399	95 434	96 150	93 129	106 693	108 185	107 469
		–	–	–	–	–	–	–	–	–
Finance Management		1 450	1 500	1 550	1 600	1 600	2 103	1 600	1 625	1 700
Municipal Systems Improvement		1 000	800	890	934	934	511	930	957	1 033
Integrated National Electrification Programme		–	9 000	9 000	9 000	9 000	9 000	18 000	19 000	20 000
EPWP Incentive		–	851	1 000	1 376	1 376	1 376	1 417	1 495	1 577
Other transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
		<b>1 486</b>	<b>1 565</b>	<b>5 647</b>	<b>7 101</b>	<b>13 953</b>	<b>12 203</b>	<b>3 295</b>	<b>3 470</b>	<b>3 645</b>
<b>Provincial Government:</b>										
Sport and Recreation		–	–	150	2 250	1 750	–	–	–	–
Museum		125	134	143	299	151	151	166	175	184
Small Town Rehabilitation		–	–	–	–	7 500	7 500	–	–	–
Massification: Water Infrastructure		–	–	–	–	–	–	–	–	–
Community Library Services		186	197	240	252	252	252	340	358	377
Provincialisisation of Libraries		1 175	1 234	2 592	2 700	2 700	2 700	2 789	2 937	3 084
EDI		–	–	–	–	–	–	–	–	–
MAP		–	–	–	–	–	–	–	–	–
Thusong Centre		–	–	2 522	1 250	1 250	1 250	–	–	–
Schemes Support Grant		–	–	–	350	350	350	–	–	–
		<b>100</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>–</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>District Municipality:</b>										

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
ZDM Tourism Grant		100	100	50	100	100	-	100	100	100
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Total Operating Transfers and Grants</b>	###	73 344	98 109	107 536	115 545	123 113	118 322	132 035	134 832	135 524
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861
Municipal Infrastructure Grant (MIG)		16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert desc]</i>		-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
<b>Total Capital Transfers and Grants</b>	###	16 494	22 801	29 907	34 158	34 158	34 158	35 566	36 885	38 861

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Household service targets</b>	###									
<b>Water:</b>										
Piped water inside dwelling		17 237	17 237	17 237	67 076	67 076	67 076	67 076	67 076	67 076
Piped water inside yard (but not in dwelling)		14 020	14 020	14 020	64 999	64 999	64 999	64 999	64 999	64 999
Using public tap (at least min.service level)	###			14 024	14 024	14 024	14 024	14 024	14 024	14 024
Other water supply (at least min.service level)	###	12 204	12 204	7 396	7 396	7 396	7 396	7 396	7 396	7 396
<i>Minimum Service Level and Above sub-total</i>		43 461	43 461	52 677	153 495	153 495	153 495	153 495	153 495	153 495
Using public tap (< min.service level)	###		3 207	3 207	3 207	3 207	3 207	3 207	3 207	3 207
Other water supply (< min.service level)	###		1 919	1 919	1 919	1 919	1 919	1 919	1 919	1 919
No water supply			40 232	40 232	40 232	40 232	40 232	40 232	40 232	40 232
<i>Below Minimum Service Level sub-total</i>		-	45 358	45 358	45 358	45 358	45 358	45 358	45 358	45 358
<b>Total number of households</b>	###	<b>43 461</b>	<b>88 819</b>	<b>98 035</b>	<b>198 853</b>	<b>198 853</b>	<b>198 853</b>	<b>198 853</b>	<b>198 853</b>	<b>198 853</b>
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		17 723	17 723	17 723	68 157	68 157	68 157	68 157	68 157	68 157
Flush toilet (with septic tank)		1 226	1 226	1 226	4 506	4 506	4 506	4 506	4 506	4 506
Chemical toilet		2 241	2 241	2 241	11 208	11 208	11 208	11 208	11 208	11 208
Pit toilet (ventilated)		4 399	4 399	4 399	22 379	22 379	22 379	22 379	22 379	22 379
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		25 589	25 589	25 589	106 250	106 250	106 250	106 250	106 250	106 250
Bucket toilet		200	200	200	919	919	919	919	919	919
Other toilet provisions (< min.service level)		10 219	10 219	10 219	53 876	53 786	53 786	53 876	53 786	53 786
No toilet provisions		5 512	5 512	5 512	28 842	28 842	28 842	28 842	28 842	28 842
<i>Below Minimum Service Level sub-total</i>		15 931	15 931	15 931	83 637	83 547	83 547	83 637	83 547	83 547
<b>Total number of households</b>	###	<b>41 520</b>	<b>41 520</b>	<b>41 520</b>	<b>189 887</b>	<b>189 797</b>	<b>189 797</b>	<b>189 887</b>	<b>189 797</b>	<b>189 797</b>
<b>Energy:</b>										
Electricity (at least min.service level)		31 223	31 223	31 223	19 781	19 781	19 781	19 781	19 781	19 781
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		31 223	31 223	31 223	19 781	19 781	19 781	19 781	19 781	19 781
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		11 886	11 886	11 886	3 243	3 243	3 243	3 243	3 243	3 243
<i>Below Minimum Service Level sub-total</i>		11 886	11 886	11 886	3 243	3 243	3 243	3 243	3 243	3 243
<b>Total number of households</b>	###	<b>43 109</b>	<b>43 109</b>	<b>43 109</b>	<b>23 024</b>	<b>23 024</b>	<b>23 024</b>	<b>23 024</b>	<b>23 024</b>	<b>23 024</b>
<b>Refuse:</b>										
Removed at least once a week		17 985	17 985	17 985	11 257	11 257	11 257	11 257	11 257	11 257
<i>Minimum Service Level and Above sub-total</i>		17 985	17 985	17 985	11 257	11 257	11 257	11 257	11 257	11 257
Removed less frequently than once a week		434	434	434	1 270	1 270	1 270	1 270	1 270	1 270

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Using communal refuse dump		511	511	511	1 763	1 763	1 763	1 763	1 763	1 763
Using own refuse dump		20 764	20 764	20 764	105 738	105 738	105 738	105 738	105 738	105 738
Other rubbish disposal		868	868	868	3 816	3 816	3 816	3 816	3 816	3 816
No rubbish disposal		2 728	2 728	2 728	15 010	15 010	15 010	15 010	15 010	15 010
<i>Below Minimum Service Level sub-total</i>		25 305	25 305	25 305	127 597	127 597	127 597	127 597	127 597	127 597
<b>Total number of households</b>	###	<b>43 290</b>	<b>43 290</b>	<b>43 290</b>	<b>138 854</b>	<b>138 854</b>	<b>138 854</b>	<b>138 854</b>	<b>138 854</b>	<b>138 854</b>
<b>Households receiving Free Basic Service</b>	###									
Water (6 kilolitres per household per month)		1 163	3 124	3 500	3 500	3 500	3 500	3 500	3 500	3 500
Sanitation (free minimum level service)		2 186	3 320	3 500	3 500	3 500	3 500	3 500	3 500	3 500
Electricity/other energy (50kwh per household per month)		19 999	2 978	2 700	2 700	2 700	2 700	2 700	2 700	2 700
Refuse (removed at least once a week)		2 446	3 594	4 000	4 000	4 000	4 000	4 000	4 000	4 000
<b>Cost of Free Basic Services provided (R'000)</b>	###									
Water (6 kilolitres per household per month)			1 132	2 091	1 103	2 500	2 779	2 800	3 103	3 274
Sanitation (free sanitation service)			2 030	3 631	3 801	4 700	2 155	4 500	5 246	5 535
Electricity/other energy (50kwh per household per month)			2 374	2 770	3 500	2 800	1 980	2 000	2 456	2 591
Refuse (removed once a week)			1 532	2 702	2 140	3 300	3 189	3 400	3 587	3 784
<b>Total cost of FBS provided (minimum social package)</b>		<b>-</b>	<b>7 068</b>	<b>11 195</b>	<b>10 544</b>	<b>13 300</b>	<b>10 103</b>	<b>12 700</b>	<b>14 392</b>	<b>15 183</b>
<b>Highest level of free service provided</b>										
Property rates (R value threshold)		80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000	80 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided (R'000)</b>	###									
Property rates (R15 000 threshold rebate)		3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Property rates (other exemptions, reductions and rebates)										
Water			1 132	2 091	1 103	2 500	2 779	2 800	3 103	3 274
Sanitation			2 030	3 631	3 801	4 700	2 155	4 500	5 246	5 535
Electricity/other energy		3 500	2 374	2 770	3 500	2 800	1 980	2 000	2 456	2 591
Refuse		3 500	1 532	2 702	2 140	3 300	3 189	3 400	3 587	3 784
Municipal Housing - rental rebates										
Housing - top structure subsidies	###									
Other										

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total revenue cost of free services provided (total social package)		10 000	10 068	14 195	13 544	16 300	13 103	15 700	17 392	18 183

## FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Operating Ratios	
Detail	%
Employee Cost	25,8%
Repairs & Maintenance	3,83%
Finance Charges & Impairment	%
	T 1.4.3

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

#### CAPITAL EXPENDITURE

Expenditure on fixed assets incurred during the year amounted to R 46, 2 million which was mainly funded from Municipal Infrastructure Grant (MIG) and Department of Energy (DOE) grant funding.

The Municipality spent most of the funds in terms of both the Municipal Infrastructure Grant (MIG) and the Department of Energy Grant (DoE) by June 2015. The unspent portion represent amounts committed as at 30 June 2015, an application for a rollover of these funds has been sent through to treasury.

### COMPONENT C: CASH FLOWS MANAGEMENT AND INVESTMENT

#### BORROWING AND INVESTMENTS

The Municipality has no external loan commitments. The Municipality also holds a portfolio of investments to the value of R 26 million, as well as a positive bank balance of R 10, 3 million.

## CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

### AUDITOR GENERAL REPORT YEAR 0

#### **AUDITOR GENERAL REPORT: YEAR 2014 (PRIOR YEAR)**

The Municipality received an unqualified audit opinion. Abaqulusi Local Municipality was audited by the Auditor-General (AG) of South Africa in terms of section 188 of the Constitution, section 4 of the Public Audit Act and section 126 of the MFMA. The Audit Report for the financial year under review is in **Annexure B** of this report.