

ABAQULUSI MUNICIPALITY



2014-15 HALF-YEAR REPORT

EXECUTIVE SUMMARY

The Municipality obtained an unqualified audit opinion for the 2013/14 financial year, this is evidence that there is great improvement in terms of team work both administratively and politically. The improvement in the audit opinion has greatly influenced the performance of the municipality in the achievement of the set targets for the financial year.

Although there are challenges in the delivery of services in some areas of the Municipality, but there have been great stride of delivery in most areas of the Municipality. The successes and challenges experienced in the previous quarters are highlighted in the listed KPAs.

- **Institutional development and organisational transformation**

After the Municipality was placed under administration in March 2013 and the powers of appointment of section 56 were revoked and taken over by the MEC. This resulted to the appointment of section 56 managers through the intervention the following are the managers appointed:-

N.N. Sibisi	Executive Director: Corporate Services
S. Chetty	Executive Director Technical Services
L. Mgudlwa	Executive Director: Development Planning
A.B. Mnikathi	Executive Director: Community Services
H.A. Mahomed	Executive Director Finance

These positions became vacant after the expiry of contracts for the previous employed Directors which expired in January 2013. The incumbents reported on the 2nd of June 2014 save for the Executive Director Finance who reported on the 3rd of November 2014. The Executive Director Development Planning resigned in October 2014 and thus creating one vacancy, the Municipality is in the process of filling the position, the incumbent to report from the 1st of April 2015.

There is slow progress in the implementation of the organogram and there has been challenges in the adoption of policies. The Municipality has requested assistance from Cogta to train staff and Councillors on the Code of Conduct and roles and responsibilities.

- **Basic Service delivery**

The Municipality is conducting an exercise on the Electrical Smart Metering in Coronation and has appointed a social consultant to attend to the water meter installation challenges in Mondlo. There is great improvement in repairs to the potholes in the CBD however there are challenges in the implementation of MIG projects.

- **Local economic development**

There is currently no LED in the Municipality and a request was forwarded to COGTA for funding. A Mining town revitalization programme was identified by the Municipality for former mining towns Hlobane and Coronation. The Municipality received the funding of R320 000.00 to consolidate the land use management scheme and R250 000 was spent to improve the GIS software and hardware which will also improve the land use management information.

- **Financial viability**

The Municipality's revenue for the month of December 2014 was 13,2% of the budgeted revenue and to date 51,9% of the budgeted revenue has been received. Trading services revenue received to date was 26,8% of the budget. The revenue collection rate for the month of December is higher due to the 2nd tranche of the Equitable Share having been received during July. Stricter credit control of zero tolerance on agreements and disconnections has been implemented. Plans are underway to solve this and embark in a study for alternative revenue sources.

Expenditure for the month to December 2014 is 7% of budgeted expenditure and to date 44,1% of the budgeted expenditure has been spent. This is due to the payment for Eskom being paid a month in arrears.

The audit report showed a significant improvement in SCM and expenditure controls whereby no fruitless wasteful and irregular expenditure was reported, no unauthorized expenditure was reported compared to the previous year's report.

Good governance and public participation

Council structures are functioning optimally and play a meaningful oversight role. The Municipality is in the process of reviewing its Orders of delegation and Rules of Order. The Municipality has requested support from Cogta on the training of MPAC Councillors.

For the purposes of operation clean audit the Municipality established committees to address the findings of the AG. These committees are reporting to the Executive

Committee on a biweekly basis and resulted in the Municipality obtaining an unqualified audit opinion.

The audit recovery plan will be drafted and tabled to Council with the adoption of the 2013/14 annual report. Community involvement is exercised through DBPs and IDP engagements.

**INSTITUTIONAL DEVELOPMENT AND
ORGANISATIONAL TRANSFORMATION**

EXECUTIVE SUMMARY

This executive summary outlines an overview on main points highlighting key successes and challenges experienced by the Department during the 2nd Quarter. Amongst the key challenges was the noncooperation of the staff members due to staff unrest which led to an illegal strike.

It has been a very challenging term for the Department of Corporate Services as most of its targets are dependent on the workshops of Councilors before the adoption hence workshops could not materialize after a number of attempts due to busy schedule.

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

1. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

The main objective of the department is to ensure that council and its committees fulfil their executive and legislative functions and play an effective oversight role over administration by June 2017

Success has been achieved by

- Attended to Portfolio Committee/Exco and Council meetings. Prepare Agendas and distributed same to Councillors for the Council meeting to be held and prepare and distribute agendas for Portfolios, Exco and Council meetings.

Challenges

-Adoption of rules of Order and orders of delegations. Rules Committee has been unable to sit and provide the Department with their inputs

- *Submitted the Rules of Order Delegations of Power to Rules Committee for their inputs*

2. COMMUNITY PARTICIPATION

. The main objective of the department is to ensure that communities participate in the overall planning (IDP) legislative (Bylaws) and oversight (PMS)

Success has been achieved by

- Ward committee meeting are sitting and portfolio of evidence is obtained to indicate the nature and status of sitting of the committees, however it is not in our control that ward committee meetings sit as this is the function of Councillors.
- Public participation also remains an issue in terms of its capacity and the extent of work to be done.

3. Human Resources Development

The main objective of the department is to ensure adoption of the revised organogram.

Success has been achieved in that

- The organogram has been revised with all the relevant stakeholders but has since not been adopted.

Remedial Action

The Organogram shall be presented in the Portfolio Exco and Council for adoption once it has been workshopped to all Councillors.

HR POLICIES REVIEW

The main objective of the department is to ensure that the Municipality practices sound Human Resources Management by June 2017, by reviewing, adopting and implementing Human Resources Management Policies by December 2014.

CHALLENGES

- The policy cannot be presented on the portfolio without it being workshopped to all Councilors the workshop has since not been successful to sit.

REMEDIAL ACTION

- Policy workshop date is currently being canvassed with the relevant office.

Recruitment process undertaken

- The following posts were appointed:
- IDP Manager
- LED
- Housing
- Internal Audit
- Town Planner
- Supply Chain Management
- System Operations Clerk

The following post were advertised:

Public Safety

HRD

HRM

Manager: Financial Expenditure

Manager: Social Services

Manager: Environmental Health

Manager: Council Support

Manager: General Admin

Executive Secretary Community Services

Traffic Warden

Traffic Officer

Data Capturer

Secretary: Public Safety

TRAINING AND DEVELOPMENT

The main objective is to draft and implement a five year workplace skills plan and a training plan

Progress has been made in that:

- The Work Skills Plan has been drafted, needs training committee's approval
- The Training Plan has been finalized
- All Departments were consulted to finalize the plan.

Challenges

- Training Committee has since not made comments on the Training plan

REMEDIAL ACTION

- To write to the Chairperson of the training committee to further request them to sit and give us the comments on the Draft

EMPLOYMENT EQUITY PLAN

EE Plan been drafted awaits adoption

Remedial Action:

- To workshop the Employment equity plan and adopt it.

WORK SKILLS PLAN

The service provider is assisting the office with finalization of t Work skills plan.

INFORMATION, COMMUNICATION, TECHNOLOGY SECTION

4. ICT ASSESSMENT AND PROCEDURE AND POLICY REVIEW

Main objective is to provide accurate, timely and reliable information, technological support systems and services

Progress made:

- ICT policy adopted

ICT Infrastructure Maintenance

- An upgrade of the website has been done await the presentation of the site to the management and approval thereafter.
- Specification for the computers done and SCM to finalise the tender process

REMEDIAL ACTION

- SCM to ensure appointment of the service provider
- Follow the maintenance plan for the allocation

RECOMMENDATIONS

HUMAN RESOURCES MANAGEMENT

To recommend to the Council to adopt the organogram and human resource policies as this is having a negative impact on the performance of Corporate Services.

SCM to finalise all procurements required for ICT.

Workshops to be conducted to finalise all the policies.

CONCLUSION

In conclusion it has become so critically important that we must beef up our human resource both in terms of capacity and capability. A failure to do so will have a huge negative impact on service delivery

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N Sibisi
DIRECTOR

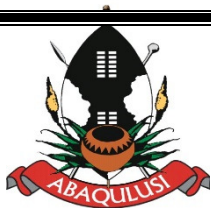
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Mid-Year Report

General Administration

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
To ensure that council and its committees fulfill their executive and legislative functions and play an effective oversight role over administration by June 2017	Ensure that the rules of orders and Bylaws are gazetted by 31 December 2014.	Not Done	Rules committee meeting was scheduled to take place but the members of the committee did not turn up in order to submit their inputs so that we can carry on with the next stage which is the adoption and gazetting of Rules of Order.	Rules Committee meeting has been rescheduled to take place on the 20 th of Jan 15	
	Formal communication with HRD of the Gazetted rules of order for workshop by 31 December 2014	Not Done	As per above		
	Provision of proof of sitting of Council and its Committees by 31 December 2014.	Done	Notice of meetings and attendance registers		
	Provision of report on execution of Council resolutions relevant department by 31 December 2014.	Done	Template has been designed (See attached)		



Mid-Year Report Public Participation

JULY - DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
SDBIP- To ensure that communities participate in the overall planning (IDP) legislative (By –laws) and oversight (PMS) by 2017	Implementation of the adopted policies and ward plan by end March 2014	Done	POE attached	Urgent appointment of ward clerk and immediate intervention from COGTA and Office of the Speaker to Councilors that do not hold meetings and do not sent reports	
	Monitor performance of war rooms.	Done	POE attached	Office space and furniture is required is some wards	
	Provide a report on Community Works Program	Done	POE attached		
	Facilitate Ward Committee Training through HRD in Local Governance with prescribed unit standards	Done	POE attached		



Mid-Year Report Records Management

JULY - DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
To ensure AbaQulusi Municipality is compliant with all registry relate legislation by June 2017	Adopted, created check list and implemented policy	Done	POE Attached		
	To provide a maintained electronic back up system for records and other security documents	Done	POE Attached		
	To ensure safe keeping of all correspondence received and distributed	Done	POE Attached		
	Implemented cleaning schedule	Done	POE Attached		



Mid-Year Report

Fleet Management

JULY - DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
To ensure proper management and controls in fleet management by June 2015	Implementation of reviewed documents	Done	Control Forms		
	Ensure cleanliness and roadworthiness	Done	Petty cash memos and copies of license disc		



Mid-Year Report

Information Communication Technology

JULY - DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
	Approve ICT Policy and begin ICT Policy implementation planning by 31 January 2015.	Done	<p>ICT Policy workshop to council was completed.</p> <p>Recommended by Corp Services Portfolio to Exco was completed.</p> <p>ICT policy was accepted and seconded by council members in a council meeting as per minutes of said meeting in November 2014.</p> <p>Policy approval completed.</p> <p>PoE attached.</p>	<p>MM and HOD to please intervene and allow ICT Policy to be put through EXCO and Council for approval and adoption.</p> <p>The Corp Services HOD has suggested at a dept. meeting on the 30th September 2014 that the members could possibly be chosen and would not be able to meet until the policy was approved.</p>	ICT Manager
	Computer Replacement Program Implementation by December 31 st	Not Done	Specifications have been sent/Emailed to	Request that the HOD's assist in this matter to	ICT Manager

	2014.		<p>SCM for use for the tender. SCM has not provided any communication/feedback as to the results or the update as to how far the process has gone.</p> <p>Currently the replacement program/maintenance program for replacement computers is not moving forward due to delays from SCM, as well as the wireless tender for the Biometrics connectivity in the remote areas.</p>	get updates as to the where the process is and move forward.	
	Website structure/design layout Development by end September 2014.	Done	<p>Main website structure and layout is complete, with menus and relevant sub menu's and test data with logo, and backgrounds. Phase 3 is the insertion of all data being collected from departments as departments send data for the new website.</p> <p>Phase 3 is currently underway. Awaiting internal auditor report back on new website.</p>	None	ICT Manager

	Formation of interim ICT steering Committee	Not Done	Formation of ICT Steering Committee by 31 th January 2015 has not taken place due to the Terms of Reference, and duties/roles for the committee members being incorporated in the governance structures of the ICT Policy. Policy has been approved and Committee is to be elected.		
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Mid-Year Report

Human Resources Development

KPA 1- Institutional Development and Organizational Transformation

JULY TO DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
Human Resources Development To ensure that new and existing employees are capacitated to fulfil their functions and promote career development and comply with safety	1. Review and adopt skills development annual plan by 30 September 2014.	NOT DONE	The annual skills development training plan is drafted and submitted to portfolio committee for consideration.	YES Requesting intervention to facilitate Training Committee meeting to consider and propose adoption of the annual training plan	Assistant Manager Development

measures by June 2017.	2. Implement and monitor skills development plan by 31 December 2014	Not Done	✚ Awaits adoption by Council.		
	3. Draft and submit Terms of Reference to committees for consideration by 30 September 2014.	NOT DONE	✚ The Terms of Reference was drafted and submitted to portfolio committees for consideration. Awaits workshop and adoption.	YES Requesting intervention to facilitate Training Committee meeting to consider and recommend the adoption the Terms of Reference.	

	4. Implement and monitor compliance with Terms of Reference for training by 31 December 2014.	Not Done	✚ Terms of Reference not adopted yet		
	5. Draft and adopt action plan for Risk Management (OHS) by 30 September 2014.	NOT DONE	✚ The Risk Management Plan (OHS) is drafted but still needs to be finalized together with the assessment report received from the service provider. It shall be incorporated into the main Risk Plan which is still to be adopted.	No	
	6. Implement and monitor Risk Management Action Plan by 31 December 2014.	Not Done	✚ Meetings of the OHS Reps Committee are sitting at the end of each month but not according to Risk management Action Plan as it is not yet	No	

			adopted.		
	7. Facilitate Councillor training on Leadership, Team Building, Policy formulation, Local Government Legislation (MFMA) and roles and responsibilities of Councillors by 30 September 2014.	NOT DONE	 Invitation was received from Cogta to attend a launch on 20 November 2014 regarding Councillor Development Programme. Councillors were informed and requested to come and register. After the launch on 20 November 2014 we were given an opportunity to register Councillors who did not register previously.	No	
	8. Facilitate Ward Committee training on Roles of Ward Committee and Local Government Law by 30 September 2014.	DONE	 Training for Ward Committees on roles of Ward Committees and Local Government Law was done on 28 – 30 October 2014.	No	

	9. Draft and submit plan on Batho Pele training for all employees by 30 September 2014.	NOT DONE	✚ Training of employees on Batho Pele will role out in January & February 2015.	No	
	10. Implement plan on Batho Pele for employees by 31 December 2014.	Not Done	✚ Plan will be implemented from January 2015.	No	
	11. Submit report on number of new employees attended induction programme by 31 December 2014.	NOT DONE	✚ No induction is done as per the Induction Plan as the induction plan is still not approved.	YES Requesting intervention to facilitate Training Committee meeting to consider and recommend the adoption of the Induction Plan.	
	12. Arrange workshop on Biometrics system use for all employees by 30 November 2014.	NOT DONE	✚ Could not happen due to difficulty finalizing arrangements as result of the unprotected strikes.	No	

	13. Arrange training on grievance matters for all management and supervisors by 30 September 2014.	NOT DONE	✚ SALGA has proposed dates in February 2015 to conduct training on Grievance.	No	
	10 Facilitate workshop for Councillors and Management on all policies by 30 September 2014.	NOT DONE	✚ Workshop on all policies was scheduled to start on 02 December 2014 but was postponed due to conflict of dates for workshop. We are therefore waiting for dates from the Speaker to resume workshop.	No	
	11 Arrange and facilitate training on MFMA for members of Finance Portfolio Committee.	DONE	✚ Part of Phase one is completed and arrangements to proceed with second part of Phase one is done. The training is scheduled for 13 – 16 January 2015.	No	

	12 Facilitate skills audit for councilors through COGTA and develop a training plan for councillors' development by 31 December 2014.	Not Done	✚ No response from COGTA as yet.	No	
	13 Monitoring of action plan for the equity plan and policies by 31 December 2014.	Not Done	✚ Skills Equity plan still not adopted due to Training Committee not sitting.	YES Requesting intervention to facilitate Training Committee meeting to consider and recommend the adoption of the Skills Equity Plan	



Mid-Year Report

Human Resources Management

JULY - DECEMBER 2014

PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
HUMAN RESOURCES MANAGEMENT: To ensure that the Municipality practices sound Human Resources Management by June 2017.	1. Submit report on updating of leave records by 31 December 2014.	DONE	All staff leave records are updated as and when leave application forms are received.	No	Assistant Manager HR Management
	2. Submit Employment Equity Report to Department of Labour by 30 September 2014.	NOT DONE	<ul style="list-style-type: none"> Employment Equity report is not submitted to Department of Labour due to the fact that the EE Plan is not adopted by Council. 	YES Requesting intervention to ensure that the Employment Equity Plan is adopted	Assistant Manager HR Management
	3. To render Human Resources support to all staff members regarding Injury on Duty and submit report by 31 December 2014.	DONE	During the first half of the year four employees in Electricity Section was injured on duty and one employee in Water & Sanitation Section.	No	HR Assistant Manager & HR Officer Recruitment.

	4. Monitoring status of DC matters and submits report by 31 December 2014.	DONE	Report attached.	No	HR Assistant Manager & HR Officer Recruitment
	5. Monitoring the smooth functioning of Pension Fund claims and submit report by 31 December 2014.	DONE	Attention was given to pension fund claims although some are still not finalized. There have been challenges with claims from GEPF due to problems with profile of authorisor on e-channel. There have also been challenges in terms of getting documents to Funds due Post Office Strike and account problems with Time Freight.	No	HR Assistant Manager & HR Officer Benefits
	6. Ensure Induction of all Line Managers and Supervisors on Leave policy by 30 September 2014.	NOT DONE	The induction of all Line Managers and Supervisors on leave policy will be done in the next quarter.	No	Assistant Manager HR/HR Officer Recruitment.

	7. Ensure implementation of the adopted organogram by 30 September 2014.	NOT DONE	✚ Placement of staff was not done. Meetings were held with Organized Labour during December 2014 but Organized Labour postponed these meeting citing grievances in composition of the Placement Committee. Follow up and meetings are scheduled for January 2015	No	HR Officer Industrial Relations
	8. Report on Job Evaluation progress by 31 December 2014.	Done	Ethekwini Municipality has submitted Job Evaluation report on AbaQulusi during December 2014. Report tabled to EXCO and Management will discuss way forward with organized Labour from 22 January 2015.	No	

PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
To ensure that Council and its committees fulfil their executive and legislative functions and play an effective oversight role over administration by June 2017	<ul style="list-style-type: none"> • Adopt and gazette Rules of Order • Monitoring the implementation of the adopted rules of orders and bylaws. • Provision of proof of sitting of Council and its committees by 31 March 2015 • Provision of report on submission on resolution to be executed by relevant department by 31 March 2015. 	<ul style="list-style-type: none"> • Rules Committee meeting will be held on the 20th of January 2015, members should submit their inputs in writing. • Rules of Order workshop for the Councillors will be done during the policy workshop. • Draft Rules of Order will be tabled before Council for adoption • Adopted Rules of Order will be gazetted • Compiling of agenda. • Compile report on executed resolutions by the relevant departments 	MONTH 1	<ul style="list-style-type: none"> • Council resolution and gazette copy of the Rule of Order • Copy Notice of meetings and Attendance registers • Executed Resolution Template 	
		<ul style="list-style-type: none"> • Monitoring and implementation of the adopted Rules of Order. • Compiling of agenda. • Compile report on executed resolutions by the relevant departments 	MONTH 2	<ul style="list-style-type: none"> • Copy of Notice of meetings and attendance register • Executed Resolution Template 	
		<ul style="list-style-type: none"> • Monitoring and implementation of the adopted Rules of Order. • Compiling of agenda. • Compile report on executed resolutions by the relevant departments 	MONTH 3	<ul style="list-style-type: none"> • Copy of Notice of meetings and attendance register <p>Executed Resolution Template</p>	

ITC

PRIORITY AREA	QUARTERLY TARGETS	ACTIVITIES			
	<p>Assessment of Computer Equipment status within the entire installation for the purpose of the budget allocation 2015/2016 financial year.</p> <p>Implementation of ICT Policy and Procedures by December 31st 2015.</p> <p>Acquisition of replacement of computer equipment</p>	<ul style="list-style-type: none"> • Submitting specification for replacement of computer equipment. • Programming, branding and distribution. • Allocate computer equipment as per allocation list. • Updating the website as per legislation. • Monitoring a checklist for compliance with IT by providing a report. 		<ul style="list-style-type: none"> • Emails with specifications • User applications and asset assignment forms. • Provide an asset register for the replaced computers. • Computer allocation list • New website logs for updating. • Monitoring forms 	
HUMAN RESOURCES MANAGEMENT					
	QUARTERLY TARGET				
	Submit report on updating	• Submit report on updating of leave records.		• Captured	

	<p>of leave records by 31 March 2015.</p> <p>Submit Employment Equity Plan to LLF and Exco in February 2015 for consideration and adoption.</p> <p>Submit Employment Equity Report to Department of Labour by 31 March 2015.</p> <p>To render Human Resources support to all personnel regarding IOD Claims and provide report by 31 March 2015. Submit report on Staff disciplines by 31 March 2015.</p> <p>To monitor the smooth functioning of Pension Fund claims by 31 March 2015 and provide a report on claims.</p> <p>Ensure implementation of the adopted organogram by 31 March 2015.</p> <p>Report on Job Evaluation progress by 31 March 2015.</p>	<ul style="list-style-type: none"> • Submit Employment Equity Plan to LLF and Exco in February 2015 for consideration and adoption. • Submit Employment Equity Report to Department of Labour. • To render Human Resources support to all personnel regarding IOD Claims and provide report. • Submit report on Staff disciplines. • To monitor the smooth functioning of Pension Fund claims. • Ensure implementation of the adopted organogram. • Report on Job Evaluation progress. • Review and adopt organogram. 		<p>leave forms.</p> <ul style="list-style-type: none"> • Memo and Employment Equity plan. • Copy of report. • Copy of completed IOD form. • Copy of attendance registers of DC. • Copies of relevant documents of pension fund claims as well as copy of posted register. • Copy of register of placement committee. • Copy of organogram with changes. 	
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	Review and adopt organogram by 31 March 2015.				
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HUMAN RESOURCES DEVELOPMENT

	<p>Adoption, Implement and monitor skills development annual plan by 31 March 2015.</p> <p>Adoption of 5 year skills development plan by 31 March 2015.</p> <p>Draft and monitor compliance with Terms of Reference for training by 31 March 2015.</p> <p>Draft and adopt action plan for Risk Management (OHS) by 31 March 2015.</p> <p>Facilitate Councillor training on Leadership, Team Building, Policy formulation, Local Government Legislation (MFMA) and roles and responsibilities of Councillors by 31 March 2015.</p> <p>Draft and submit plan on Batho Pele training for all</p>	<ul style="list-style-type: none"> • Adoption, Implement and monitor skills development annual plan. • Adoption of 5 year skills development plan. • Draft and monitor compliance with Terms of Reference for training. • Draft and adopt action plan for Risk Management (OHS). • Facilitate Councillor training on Leadership, Team Building, Policy formulation, Local Government Legislation (MFMA) and roles and responsibilities of Councillors. • Draft and submit plan on Batho Pele training for all employees • Submit report on number of new employees attended induction programme'. • Arrange training on grievance procedures for all management and supervisors. • Facilitate workshop for Councillors and Management on all policies. 		<ul style="list-style-type: none"> • Copy of item and annual skills plan. • Council resolutions. • Item to relevant committees regarding Terms of Reference, • Copy of Risk Management plan. • Copy of training register. • Copy of Training plan for Batho Pele training. • Copy of register on induction. • Copy of registers of 	
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	<p>employees by 31 March 2015.01.14</p> <p>Submit report on number of new employees attended induction programme by 31 March 2015.</p> <p>Arrange training on grievance procedures for all management and supervisors by 31 March 2015.01.14</p> <p>Facilitate workshop for Councillors and Management on all policies by 31 March 2015.</p> <p>Ensure induction of all Line Managers and Supervisors on Leave policy by 31 March 2015.</p>	<ul style="list-style-type: none"> • Ensure induction of all Line Managers and Supervisors on Leave policy. 		<p>training on Grievance procedures.</p> <ul style="list-style-type: none"> • Copy of register for workshop on all policies. • Copy of register on training on leave policy. 	
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01 BASIC SERVICE DELIVERY

TECHNICAL SERVICES

½ YEAR REPORT

EXECUTIVE SUMMARY

The Technical Services is responsible for making sure that they provide the basic services to the people in the AbaQulusi are. There are numerous services and service levels that have not to be provided, but the most important are;

- Water and Sanitation
- Electrical
- Project Management
- Roads and Storm water

The department is responsible for implementation and monitoring of municipal infrastructure as a core function. The overall aim is to improve the quality of life of all communities in AbaQulusi particularly the poorest without compromising the ability to operate and maintain services already provided. Undoubtedly, the most important is the level at which the services are provided.

It is Technical Departments aim that whenever customers have contact with AbaQulusi municipality they will consistently experience standards of service excellences. We are committed to ensuring that the human rights principals in putting people first and the aim to transform public service delivery as well a “getting it right the first time “are experienced whenever customers access our municipal services.

In this way we want to display our commitment to the principals of customer first and ensure that service excellence is an integral part of the planning and delivery of municipal services.

WATER AND SANITATION

Water

2.1

Water and Sanitation section received an internal funding of 4 Million to carry out the following projects.

1. Identification and repairing of major leaks in Emondlo installation of 250 meters.
2. Relay of sewer network in eMondlo A section.

The target which was set for the first quarter for both projects was to have done the following:

1. Appointment of consultant and contractor
2. Public participation
3. Installation of 250 meters

The above was done but not fully achieved due to the sensitivity of the project of meters installation. Public participation became a challenge because eMondlo residents are against meters being installed, although it has been discussed that the meters will strictly be installed for purpose of identifying leaks.

Due to the nature of these projects being very complicated and requiring a lot of engineering knowledge of the existing networks the section employed engineers who have carried out studies and worked in eMondlo networks for years. This was done to assist fast tracking of the project as it is situation of water losses and sewer network blockages occur timeously in eMondlo.

At this stage the consultant and contractors were appointed and they have carried out the following:

1. Studies regarding water losses in Emondlo
2. Site investigations and reports.
3. Cost estimates scope of works detailed and mile stones.
4. Removals of spilled sewer in eMondlo section B, which was an emergency as it was posing a health risk to residents (The municipality had received complaints and therefore this was treated as an emergency)

2.2

The municipality is striving to achieve the blue drop requirements as regulated by the Department of Water Affairs.

2.3

Challenges

Due to ageing infrastructure the department is faced with the following challenges:

- Burst pipes that require to be repaired on a regular basis straining the current maintenance budget.
- Substantial water losses due to leaking and burst water pipes and meters
- Loss of income due to incorrect reading on aged water meters
- 60 % of asbestos pipes in AbaQulusi area is constantly failing
- Insufficient funds to upgrade water purification plants
- Staff shortages(in terms of the approved organogram vacancies such as plant operators, tractor driver, plumbers, artisan assistance, general workers and water tanker driver still require to be filled)
- Shortage of skilled staff
- Training of staff

Remedial Actions

- To reduce the pressure in the network by installing pressure reducing valves and reducing the pressure in the system.
- To identify all water meters which are older than 10 years for residential and 5 years for businesses properties.
- To workshop residents and install individual water meters in the areas that they are non- existent.
- To hire two additional water tankers to assist with meeting the requirements
- To ensure that all warm body positions are filled with skilled staff.

SANITATION

2.1

Although there are many sanitation challenges in AbaQulusi areas which have to be attended to, but in this financial year 2014/2015 the section has planned to tackle collapsing sewer in eMondlo.

The project has not commenced due to procurement processes.

2.2

The municipality is striving to achieve the green drop requirements as regulated by the Department of Water Affairs. (The department is presently upgrading 3 water plants in order to achieve the blue drop status)

2.3

Challenges

- Ageing infrastructure
- Insufficient funds to upgrade waste water treatment plants
- Shortage of skilled staff.
- Absenteeism
- Ignorance of the residents with regards to disposal to the sanitary system
- There are no recommendations for tests carried out by WSSA

Remedial Actions

- To work hand in hand with ZDM to upgrade old infrastructure
- To keep applying for more funding so as to improve our Plants and pump stations
- To review and amend the current contract which WSSA has with ZDM.

Departmental items and recommendations to the Committee

- **Sanitation at section A** – This project is mainly to repair the existing asbestos sewer lines and improving sanitary systems at section B

Road maintenance

2.4

The section comprises of the manager, Foreman, Artisan assistants, Brick layers, operators and general workers. Roads and storm water section is mainly responsible for the construction and maintenance of good and safe roads and adequate drainage system in Urban and Rural areas under the jurisdiction of AbaQulusi Municipality, as well a prompt response to community requests which fall under this section.

2.5

The section is not maintaining the roads infrastructure adequately due to budget constraints, there is still a challenge of inaccessible homes in rural areas due to bad roads condition, blocked drains contribute to water flowing on the streets thus damaging them. Insufficient resources contribute in the section not responding prompt to community requests fall under this section.

Unavailability of gravel material in some areas is also a challenge. The current graders are not maintaining roads constructed by the municipality due to them cutting accesses to community therefore those roads deteriorate due to poor maintenance.

Challenges

- Delay in obtaining material from stores
- Grader service provider is not appointed and the request to assist with the grading of soccer field is delaying scheduled program.
- Delay in filling new and vacant positions

Remedial Actions

- Stores to order material before its finished
- Community services to have their own grader to grade soccer field.
- Speeding up the appointment of staff on budgeted position

Electricity services delivery and main actors

This section comprises of:

- Manager Electricity
- Assistant Manager Distribution, Assistant Manager Contracts and Assistant Manager Planning Test & Control
- Foreman Vryheid, Foreman Emondlo and Foreman Hlobane
- Electricians
- Artisan Assistants
- General Workers
- All staff is responsible for the safe, efficient and reliable electrical distribution networks as in terms of NRS047, 048 and 049.

The department functions are as listed below;

- Repair streetlights
- Replacing of open conductors to aerial bundle conductors
- Joining of medium and low voltage cables
- Maintenance of overhead lines
- Inspections wooden overhead line poles and replacement of such equipment
- Maintenance of Major substation, mini substations and brick substations.
- Maintenance of medium and low voltage distribution networks
- Maintenance of robots
- Daily consumer faults (breakdowns)
- New connections
- Replacement of defective meters
- Inspections of networks

- Management of load control and telemetering
- Fault locations
- Sewerage and water pump stations maintenance and repairs of electrical motors and panels
- Repairs and maintenance to municipal buildings
- Standby and overtime duties

2.8 Level and standards in electricity services

To ensure that all Residents of Abaqulusi have safe and reliable electricity supply at a continuous basis as per NRS047,048 and 049 and in terms of NERSA requirements.

2.9 Major challenges in electricity services and remedial actions

Challenges

- Ageing infrastructure causing continuous outages
- Illegal connections which endanger the public and deprive the municipality of income
- Theft and tampering of equipment which has an effect on our annual budget
- Unmetered areas
- Abuse of overtime
- In general tenders not approved as advertised such as street lighting tenders, metering tenders, switchgear tenders, cable tenders
- Appointment of staff in terms of the approved organogram - vacancies such as electricians, artisan assistance, general workers, Millwright still require to be filled
- Sabotage of council assets on substation and wooden poles.
- Absenteeism
- On-going training of staff in terms of the OHS Act
- Nkongolwane has been investigated regarding the street lights and a meeting was held with Eskom as to when the street lights can be switched back. Eskom reported back that they are investigating the so-called power sharing with street lights and their network voltage. It was indicated to the municipality that a report will be forwarded as soon as possible. A follow up call was given to Eskom, Mr Suijth Harripal from the Eskom branch was phoned and he informed me that he had not information as to the metering of Nkongolwane as he was not aware of Eskom metering street lighting. Mr Tupper informed him that we are charged for street light metering in the Emondlo area and he would follow the matter up as a matter of urgency.

We are still awaiting Eskom's reply.

Remedial Actions

- On-going tender for the auditing of meters to be advertised and strict monitoring controls to be implemented in this tender to ensure compliance
- Refurbishment and maintenance programmes for the equipment
- Training to be implemented
- Vacant posts to be advertised asap
- Customer education

QUATERLY PERFORMANCE REPORT

TARGET NO	PRIORITY	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
1BSD001	<p>Access Roads- To repair Utrecht street from Mark street to Deputation street by 31 May 2015</p> <p>BUDGET R8 mil</p>	<p>Quarter 1 Procurement process to appoint consultant/ design/ public notification</p> <p>Quarter 2 Employment of a Consultants Design – social facilitation Site establishment and construction</p>	<p>1st Quarter Target Not Done</p> <p>2nd Quarter target Not done</p> <p>½ Year target Not Done</p>	<p>Consultant appointed in the 2nd quarter delay was due to the committee members not being appointed timeously</p>	<p>Design to be completed in January and construction to commence in February as a turn-key project</p>	<p>PJ Ndlovu</p>

1BSD002	<p>Access Roads- To repair 2000 m² 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>Quarter 1</p> <ul style="list-style-type: none"> • Prepare a pothole program • Patch 750m² Monitoring <p>Quarter 2</p> <ul style="list-style-type: none"> • Prepare a pothole program • Patch 250m² Monitoring <p>TOTAL: 1000 M²</p>	<p>1st Quarter Target Done</p> <p>Achieved 10979.56 m²</p> <p>2nd Quarter target Done</p> <p>Achieved 10784.53 m²</p> <p>½ year Target 1000m² Done</p> <p>TOTAL 21764.09 m²</p>	Daily sheet reports and photos	<ul style="list-style-type: none"> • Over achieved the annual target with the annual budget allocated • At the review budgeted additional funds to be allocated to deal with the existing potholes that need to be filled. 	PJ Ndlovu
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1BSD003	<p>Access Roads- 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>Quarter 1 Prepare a specification and design</p> <p>Quarter 2 • To lay 100m</p> <p>TOTAL 100 M</p>	<p>1st Quarter Target 0 m Not Done</p> <p>Achieved 70.68 m</p> <p>2nd Quarter Target 100m Not Done</p> <p>Achieved 29.32m²</p> <p>½ year Target 100m Done</p> <p>Achieved 103.64 m</p>	<p>In the first quarter we were required to do designs only however we installed 70.68m and in the 2nd quarter 29.32m We have over achieved by 3.64m</p>	<p>The pipe installation output will be increased in the next Quarter</p>	<p>PJ Ndlovu</p>
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1BSD004	<p>Access Roads- Blading of 2000 km access roads in all rural wards in AbaQulusi areas by the end of 30 June 2015</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Prepare a grader program • Blading of 600 km gravel roads in various wards according to the approved program <p>Quarter 2</p> <ul style="list-style-type: none"> • Blade 400 km in various wards • 324 km not achieved in previous quarter <p>SUBTOTAL 724 KM</p> <p>TOTAL 1000KM</p>	<p>1st Quarter Target 600km Not Done</p> <p>Achieved 276.4 km</p> <p>2nd Quarter Target 400m Not Done</p> <p>Achieved 124.65m²</p> <p>½ year Target 1000km Not Done</p> <p>Achieved 401.05 km</p>	<ul style="list-style-type: none"> • Photos and daily worksheets and grader plan 	<p>Rain and break downs affected the production and the extra four graders arrived very late in the last month</p> <p>To hire an additional grader and increase budgeted for hiring.</p> <p>Councillors to adhere to program</p> <p>Community to hire a grader to cater for soccer fields.</p>	PJ Ndlovu
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1BSD005	<p>Access Roads- Regravelling of 6 km in Ward 21, 2 and 1 by the end of 30 June 2015</p> <p>BUDGET R200 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Re gravelling program • Re gravelling of 1 km <p>Quarter 2</p> <ul style="list-style-type: none"> • Regravelling of 2 km in Ward 21 <p>TOTAL 3KM</p>	<p>1st Quarter Target 1km Done Achieved 6.21km</p> <p>2nd quarter Target 2km Done Achieved 9km</p> <p>½ year Target 3 km Done</p> <p>Achieved 15.21 km</p>	Photos	Operator to be appointed and grader to be repaired, appointment of a grader service provider will assist with this activity.	PJ Ndlovu
1BSD006	<p>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</p> <p>BUDGET R800 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Procurement process <p>Quarter 2</p> <ul style="list-style-type: none"> • Public Notification • Procurement process • Construction commence 	<p>1st Quarter Not Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>	Advert Tender No. 8/2/1/273	Served before the evaluation committee and adjudication committee. The adjudication committee referred it back to the Consultant. The Consultant finalized his investigation and the adjudication committee sit by 12 January 2015	PJ Ndlovu

1BSD007	<p>Access Roads- Repairs of 240 m² sidewalks in Ward 10 and 11 by the end of 30 June 2015</p> <p>BUDGET R60 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> To identify the areas, Pave 60 m² in Bhekuzulu <p>Quarter 2</p> <ul style="list-style-type: none"> Repairs of 60 m² sidewalks in Vryheid 	<p>1st Quarter Target 60m² Done Achieved 173.6 m²</p> <p>2nd quarter Target 60m² Done Achieved 187.44 m²</p> <p>½ year Target 120 m² Done Achieved 361.04 m²</p>	Photos	Work was privatized at Bhekuzulu ward 11	PJ Ndlovu
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1BSD008	<p>Access Roads- Repairs of 100m concrete kerbs in Ward 8 and 9 by the end of 30 June 2015</p> <p>BUDGET R40 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> Repairs of 25 m concrete kerbs in Vryheid <p>Quarter 2</p> <ul style="list-style-type: none"> Repairs of 25m concrete kerbs in Vryheid 11m not achieved in the 1 quarter Subtotal 36m <p>TOTAL 50M</p>	<p>1st Quarter Target 25m Done Achieved 14m</p> <p>2nd quarter Target 25m Done Achieved 16m</p> <p>½ year Target 50m Done Achieved 30m</p>	<ul style="list-style-type: none"> Team was busy with drain cleaning and pipe laying 	<p>Team will focus on kerb laying the following month to achieve the target. Despite the intervention the stores dis not have sufficient stock to carry out the work and to meet the target.</p> <p>SCM to purchase services delivery item to ensure that the minimum stock levels are kept.</p>	PJ Ndlovu
1BSD009	<p>Access Roads- Repairs of 36 m² driveways in Ward 8 and 9 by the end of 30 June 2015</p> <p>BUDGET R50 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> Repairs of 9 m² driveways <p>Quarter 2</p> <ul style="list-style-type: none"> Repairs of 9 m² driveways 9m² not achieved in 1st quarter subtotal 18m² <p>TOTAL 18M²</p>	<p>1st Quarter Target 9m² Not Done Achieved 0m²</p> <p>2nd quarter Target 9m² Not Done Achieved 7.5m²</p> <p>½ year Target 18m² Not Done Achieved 7.5m²</p>		<p>SCM to purchase services delivery item to ensure that the minimum stock levels are kept.</p>	PJ Ndlovu

1BSD010	<p>Access Roads-To repair South street bridge by the end of December 2014</p> <p>BUDGET R800 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Appoint a service provider • Site establishment <p>Quarter 2</p> <ul style="list-style-type: none"> • Construction of South street bridge 	<p>1st Quarter Target 1km Done Achieved 6.21km</p> <p>2nd quarter Construction Done</p> <p>½ year Construction Practical completion</p>	<ul style="list-style-type: none"> • Site meeting minutes • Photos • Happy letters 	<ul style="list-style-type: none"> • None 	
1BSD011	<p>Access to basic service delivery: Roads- 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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.</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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.</p>	SG Sibiya
1BSD013	<p>Access to basic service delivery: Roads- Ward 5 – The construction of Ntabankulu Gravel Road by the end of June 2015</p> <p>BUDGET R2.8 mil</p>	<p>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Designed are done. None sitting of the committees as no corium. The consultant was closed for the festive season. Both committees to site in the 2nd week of January.</p>	SG Sibiya
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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Designed are done. None sitting of the committees as no corium. The consultant was closed for the festive season. Both committees to site in the 2nd week of January.</p>	SG Sibiya

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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.</p>	SG Sibiya
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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Designed are done. None sitting of the committees as no corium. The consultant was closed for the festive season. Both committees to site in the 2nd week of January.</p>	SG Sibiya
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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Designed are done. None sitting of the committees as no corium. The consultant was closed for the festive season. Both committees to site in the 2nd week of January.</p>	SG Sibiya

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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Designed are done. None sitting of the committees as no corium. The consultant was closed for the festive season.</p> <p>Both committees to site in the 2nd week of January.</p>	SG Sibiya
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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.</p>	SG Sibiya
1BSD020	<p>Access to basic service delivery: Roads – Ward 22 – 1.6km - The construction of Lakeside road paving by June 2015</p>	<p>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.</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>Quarter 1 EIA/EMP and Design</p> <p>Quarter 2 Advertise for the contractor Award</p> <p>Site establishment</p>	<p>1st Quarter Not Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p>		<p>Served before the evaluation committee and adjudication committee. The adjudication committee referred it back to the Consultant. The Consultant finalized his investigation and the adjudication committee sit by 12 January 2015</p>	<p>SG Sibiya</p>
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1BSD022

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:

1. Nkosi
Street = 0.4km
2. Gambushe
Street = 0.4km
3. Xhakaza
Street = 0.3km
4. Bhengu
Street = 0.2km
5. Njula
Street = 0.4km
6. Nogwaza
Street = 0.4km
7. Sithenjwa
Street = 0.2km
8. Sengwayo
Street = 0.2km
9. Mzimela
Street = 0.2km
10. Gemedede Street
= 0.2km

11.Hlophe

Street = 0.1km

**Quarter 1
Design, tender and procurement
Quarter 2
Advertise for the contractor
Award
Site establishment**

1st Quarter
Done

2nd quarter
Not Done

½ year
Not Done

Due to the contractor closure over the festive season and the risk of theft and vandalism on the site. Contractors will establish site on the 2nd week of January 2015.

SG
Sibiya

1BSD023	RELAY EMONDLO SEWER NETWORK by the end of June 2014 R2 MILLION	Quarter 1 <ul style="list-style-type: none"> • Assessment of the site • Public participation Quarter 2 Appointment of contractor Installation of meters	1st Quarter Not Done 2nd quarter Not Done ½ year Not Done Awaiting the appointment of the consultant. As the panel of consultants have been appointed in December		The Social Consultant and Councilors need to urgently assist by arranging an urgent meeting so that the Community at eMondlo can be addressed regarding the project	WC Dlamini
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1BSD024	<p>To install 250 water meters in Emondlo (Section A & B) by June 2015</p> <p>BUDGET R2mil</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Public participation • Assessment of the site <p>Quarter 2</p> <p>Appointment of the contractor</p> <p>Commencement of construction works</p>	<p>1st Quarter Not Done</p> <p>2nd quarter Not Done</p> <p>½ year Not Done</p> <p>Not done Proposals were called awaiting appointment of a social consultant The existing contractors contract has expired and we intend to extend the ZDM contract due to the existing contracture/engineers being familiar with the network</p>	<p>Correspondence</p>	<p>The Acting Municipal Manager approved the memo of the extension of the contract.</p> <p>Appointment of the Social Consultant be fast tracked</p>	<p>WC Dlamini</p>
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1BSD025	<p>Access basic electricity- Maintenance robots at 12 intersection in Vryheid by 30 June 2014</p> <p>BUDGET R300 000</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Intersection of East and Utrecht • Intersection of Landrost and Utrecht • Intersection of Church and Republieck (Not done yet, workers were at main office) • Intersection of Stretch and South • Intersection of Church and Mark • Intersection of East and Church • Intersection East and Uitlander <p>Quarter 2</p> <ul style="list-style-type: none"> • Intersection Utrecht / High and Utrecht/President • Intersection Emmet/Church and Mark/High and Mark/President • Intersection President/Church and Church/Republic • High / Church <p>TOTAL 12</p>	<p>1st Quarter Target 3 Done Achieved 6</p> <p>2nd quarter Target 3 Done Achieved 7</p> <p>½ year Target 6 Done</p> <p>Achieved 13</p>	Attached find photos and maintenance forms	None	KG Tupper
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1BSD026	<p>Access basic electricity: Maintenance of 24 transformers:</p> <p>6 in Emondlo ward 21</p> <p>2 in Bhekuzulu ward 10 &11</p> <p>3 in Coronation ward 6</p> <p>2 in Hlobane ward 7</p> <p>11 in Vryheid ward 8 &9</p> <p>by end of June 2015</p>	<p>Quarter 1</p> <ul style="list-style-type: none"> • Ntinginono • Van der Walt • KwaSotsha R19 • TX 1 Bhekuzulu • DeeBee Local • West Substation Local Transformer • Inkamana local transformer • Klipfontein Tower Transformer,Not done yet,(workers were at Main office),It will be done in Second Quarter <p>Quarter 2</p> <ul style="list-style-type: none"> • T87 • T86 • T1 Emondlo • T2 • T4 Emondlo • T5 at eMondlo • Tx17 Bhekuzulu • Tx28 Bhekuzulu <p>TOTAL</p>	<p>1st Quarter Target 6 Done Achieved 7</p> <p>2nd quarter Target 6 Done Achieved 8</p> <p>½ year Target 12 Done</p> <p>Achieved 15</p> <p>3 transformers were done in the 1st and 2nd quarter which had to be done in 3rd quarter</p>	Attached find Photos and paperwork	None	KG Tupper
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1BSD027	<p>Access basic electricity: Maintenance of 4 major substation</p> <p>3 in Vryheid ward 8 &9</p> <p>1 in Bhekuzulu ward 10</p> <p>end of June 2015</p>	<p>Quarter 1</p> <p>1 Sub station in Vryheid Protea North Sub</p> <p>Quarter 2</p> <p>Hillside</p> <p>Vedis sub</p> <p>Protea North</p> <p>Coronation S20</p> <p>TOTAL 4</p>	<p>1st Quarter Target 1 Not Done Achieved 1</p> <p>2nd quarter Target 1 Done Achieved 1</p> <p>½ year Target 2 Not Done</p>		<p>The quotations received was in excess of R200 000 and the estimated value of the bushing is R38 000 as per previous purchases.</p> <p>To recall for quotations</p>	<p>KG Tupper</p>
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1BSD028	<p>Access basic electricity: Maintenance to General infrastructure for 8 minisubstation</p> <p>5 in Vryheid War 8 & 9</p> <p>1 in Lakeside Ward 22</p> <p>2 Emondlo Ward 21 by 30 June 2015</p>	<p>Quarter 1</p> <p>1 In Emondlo</p> <ul style="list-style-type: none"> Mondlo minisub <p>Quarter 2</p> <p>3 in Vryheid</p> <p>Karee Hlobane/West Edward/South 5/8</p> <p>TOTAL 4</p>	<p>1st Quarter Target 1 Done Achieved 1</p> <p>2nd quarter Target 3 Done Achieved 3</p> <p>½ year Target 4 Done</p> <p>Achieved 4</p> <p>Emondlo – done Karee - Done Hlobane/West – Done Edward/South 5/8 – Done (Was done in the place of SABC 5/35)</p> <p>SABC5/35 – Not done (the bushing for Anderson is needed first)</p>	Photos and maintenance forms	SCM to purchase services delivery item to ensure that the minimum stock levels are kept.	KG Tupper
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1BSD029	<p>Access basic electricity: LT Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid Ward 8 & 9 by 30 June 2015</p>	<p>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</p> <p>Quarter 2 4 km of overhead lines in Vryheid</p> <ul style="list-style-type: none"> • Heeren street between Mason/Stretch • Afrikaaner street between Mason/East • Landrost street between Afrikaner/Uitlander 	<p>1st Quarter Target 0 Done Achieved 0</p> <p>2nd quarter Target 4km Not Done Achieved 0</p> <p>½ year Target 4km Not Done</p> <p>Achieved 0</p> <p>Not done(No bundle conductor in Stores)</p>		<p>Tender awarded in November and to date stores has not ordered the material to carry the work.</p> <p>CFO to intervene with the ordering of materials</p>	<p>KG Tupper</p>
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1BSD030	<p>Access basic electricity:HT 2 km of overhead line to be inspected and maintained in the Vryheid ward 8 & 9 and Lakeside Ward 22</p> <p>by 30 June 2015</p>	<p>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 TOTAL 1 KM</p>	<p>1st Quarter Target 0 Done Achieved 0</p> <p>2nd quarter Target 1km Done Achieved 1km</p> <p>½ year Target 1km Done Achieved 1km</p>	<p>Photos and maintenance forms</p>		<p>KG Tupper</p>
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1BSD031	<p>Access basic electricity: Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhekuzulu and Hlobane area and drafting of a maintenance plan by 30 June 2015</p>	<p>Maintenance and Repair on streetlights in Vryheid, Emondlo, Hloban, Lakeside, Bhekuzulu Quarter 1</p> <p>July = 98 August= 200 September= 48</p> <p>Quarter 2 October = 138 November=68 December=14</p> <p>GRAND TOTAL =566</p>	<p>Done Reactive</p>	<p>Complaints/repairs list</p>	<p>SCM to purchase services delivery item to ensure that the minimum stock levels are maintained</p>	<p>KG Tupper</p>
1BSD032	<p>Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015</p> <p>BUDGET R3 mil</p>	<p>Quarter 1 Assessment, Design and tender Quarter 2 Assessment, Design, tender and Award</p>	<p>1st Quarter Done</p> <p>2nd quarter Done</p> <p>½ year Done</p>	<p>Appointment letter</p>	<p>Network report from Eskom</p>	<p>KG Tupper</p>

1BSD033	Installation of electrical meters in Coronation Ward 6 by June 2015 BUDGET R1	Quarter 1 Assessment, Design and tender Quarter 2 Procurement	1st Quarter Done 2nd quarter Done ½ year Done 610 meters purchased		Contractor to be appointed by February to carry out the works.	KG Tupper
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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	1st Quarter Ward 4 Not Done Ward 5 Not Done Ward 12 Not Done 2nd quarter Ward 4 Not Done- No capacity in the Eskom area Ward 5 Done Ward 12 Not Done- Eskom project t be carried out in 2015 by Eskom ½ year Done	Payment Certificate, site meetings/inspections		KG Tupper
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	To carry out an audit on the electrical meter system by the end of June 2015	Quarter 1 Specification/Tendering/Adv ert/Procurement process/Appointment of a service provider Quarter 2 Audit, reporting and implementation				

CHAPTER 4

QUARTER 3 PERFORMANCE PLAN

TARGET NO	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD001	To repair Utrct street from Mark street to Deputation street by 31 May 2015 BUDGET R8 mil	<ul style="list-style-type: none"> Employ Consultants Designs, Procurement process of a contractor and public notification 	<ul style="list-style-type: none"> Employment of a Consultants 	MONTH 7	<ul style="list-style-type: none"> BSC committee minutes Consultant to be awarded 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	Design – social facilitation	MONTH 8	<ul style="list-style-type: none"> Progress reports 	Manager: Roads and Storm-water
			Site establishment and construction	MONTH 9	<ul style="list-style-type: none"> Progress reports 	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD002	To repair 2000 m ² potholes on tar roads in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and	<ul style="list-style-type: none"> To patch 250m² of potholes 	<ul style="list-style-type: none"> Prepare a pothole program Patch 50m² Monitoring 	MONTH 7	<ul style="list-style-type: none"> Invoices, photos and site inspection minutes 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded (R1 mil)	<ul style="list-style-type: none"> Prepare a pothole program Patch 100m² Monitoring 	MONTH 8	<ul style="list-style-type: none"> Invoices, photos and site inspection minutes 	Manager: Roads and Storm-water

	Coronation by the end of 30 June 2015 BUDGET R1.8 mil	PORTFOLIO OF EVIDENCE Invoices, photos and site inspection minutes	<ul style="list-style-type: none"> • Prepare a pothole program • Patch 100m² • Monitoring 	MONTH 9	<ul style="list-style-type: none"> • Invoices, photos and site inspection minutes 	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD003	Installation of 200m storm water pipes/channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R50 000	<ul style="list-style-type: none"> • To lay 100m 	<ul style="list-style-type: none"> • To lay 10m 	MONTH 7	Progress reports and photos	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	<ul style="list-style-type: none"> • To lay 40m 	MONTH 8	Progress reports and photos	Manager: Roads and Storm-water
			<ul style="list-style-type: none"> • To lay 50m 	MONTH 9	Progress reports and photos	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON

1BSD004	Blading of 2000 km access roads in all rural wards in AbaQulusi areas by the end of 30 June 2015	<ul style="list-style-type: none"> Blade 400 km in various wards 	<ul style="list-style-type: none"> Prepare a grader program Blading of 100 km gravel roads in various wards according to the approved programme 	MONTH 7	<ul style="list-style-type: none"> Photos and daily worksheets and grader plan 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	<ul style="list-style-type: none"> Prepare a grader program Blading 150 km gravel roads in various wards according to the approved programme 	MONTH 8	<ul style="list-style-type: none"> Photos and daily worksheets and grader plan 	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos and daily worksheets and grader plan	<ul style="list-style-type: none"> Prepare a grader program Blading of 150km gravel roads in various wards according to the approved programme 	MONTH 9	<ul style="list-style-type: none"> Photos and daily worksheets and grader plan 	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON

1BSD005	Regravelling of 6 km in Ward 21.2 and 1 by the end of 30 June 2015 BUDGET R200 000	<ul style="list-style-type: none"> Regravelling of 0.0 km 	<ul style="list-style-type: none"> Re gravelling program Re gravelling of 0.0 km 	MONTH 7	<ul style="list-style-type: none"> Photos and daily worksheets 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	<ul style="list-style-type: none"> Re gravelling program Re gravelling of 0.5 km 	MONTH 8	<ul style="list-style-type: none"> Photos and daily worksheets 	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos	<ul style="list-style-type: none"> Re gravelling program Re gravelling of 1.00 km 	MONTH 9	<ul style="list-style-type: none"> Photos and daily worksheets 	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD006	The widening 400m of Gama road in Ward 10 from 5m to 6.5m for a total length of 400m by the end of March 2014 BUDGET R800 000	<ul style="list-style-type: none"> Public Notification Procurement process Construction commence 	<ul style="list-style-type: none"> Site establishment and construction 	MONTH 7	<ul style="list-style-type: none"> Progress report 	Manager: Roads and Storm-water
		FUNDING SOURCE MIG	<ul style="list-style-type: none"> Construction 	MONTH 8	<ul style="list-style-type: none"> Progress report 	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Report	<ul style="list-style-type: none"> Construction 	MONTH 9	<ul style="list-style-type: none"> Progress report 	Manager: Roads and Storm-water

	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD007	Repairs of 240 m ² sidewalks in Ward 10 and 11 by the end of 30 June 2015 BUDGET R60 000	<ul style="list-style-type: none"> Repairs of 60 m² sidewalks in Vryheid 	<ul style="list-style-type: none"> To identify the areas, Pave of 15 m² 	MONTH 7	Photos and daily worksheets	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	Pave 20 m ² and monitoring	MONTH 8	Photos and daily worksheets	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos	Pave 25 m ² and monitoring	MONTH 9	Photos and daily worksheets	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD008	Repairs of 100m concrete kerbs in Ward 10 and 11 by the end of 30 June 2015 BUDGET R40 000	<ul style="list-style-type: none"> Repairs of 25m concrete kerbs in Vryheid 	<ul style="list-style-type: none"> Repairs of 0 m concrete kerbs 	MONTH 7	<ul style="list-style-type: none"> Photos and daily worksheets 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	<ul style="list-style-type: none"> Repairs of 10m concrete kerbs 	MONTH 8	<ul style="list-style-type: none"> Photos and d Daily worksheets 	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos	<ul style="list-style-type: none"> Repairs of 15m concrete kerbs 	MONTH 9	<ul style="list-style-type: none"> Photos and Daily worksheets 	Manager: Roads and Storm-water

	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD009	Repairs of 36 m ² driveways in Ward 8 and 9 by the end of 30 June 2015 BUDGET R50 000	<ul style="list-style-type: none"> Repairs of 9 m² driveways 9m² not achieved in 1st quarter Total 18m² 	Repairs of 6 m ² driveways	MONTH 7	<ul style="list-style-type: none"> Photos and Daily worksheets 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	Repairs of 6 m ² driveways	MONTH 8	<ul style="list-style-type: none"> Photos and Daily worksheets 	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos	Repairs of 6 m ² driveways	MONTH 9	<ul style="list-style-type: none"> Photos and Daily worksheets 	Manager: Roads and Storm-water
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD010	To repair South street bridge BUDGET R800 000	<ul style="list-style-type: none"> Construction of South street bridge 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	<ul style="list-style-type: none"> Progress report 	Manager: Roads and Storm-water
		FUNDING SOURCE Internal funded	<ul style="list-style-type: none"> Construction in progress 	MONTH 8	Progress report	Manager: Roads and Storm-water
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes	<ul style="list-style-type: none"> Construction end 	MONTH 9	<ul style="list-style-type: none"> Photos and Payment certificate 	Manager: Roads and Storm-water

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PMU

TARGET NO	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD011	Ward 2 – The construction of 4km Ngwelu Gravel Road by the end of June 2015 BUDGET R3 mil	<ul style="list-style-type: none"> 50% Construction of Ngwelu / Mnunse Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONT H 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONT H 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONT H 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD012	Ward 3 – The construction of 5km East-mine Gravel Road	<ul style="list-style-type: none"> 50% Construction of East-mine Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONT H 7	Awarding and site establishment	Manager: Projects

	by the end of June 2015 BUDGET 3.5 mil	FUNDING SOURCE MIG funded		MONT H 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONT H 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD013	Ward 5 – The construction of 4km Ntabankulu Gravel Road by the end of June 2015 BUDGET R2.8 mil	<ul style="list-style-type: none"> 50% Construction of Ntabankulu Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD014	Ward 6 – The construction of 2.5km Alpha Village gravel	<ul style="list-style-type: none"> 50% Construction of Alpha Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects

	road by the end of June 2015 BUDGET R2.1 mil	FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD015	Ward 7 – The construction of 5km Mooihoek Gravel road by the end of June 2015 BUDGET R3.5mil	<ul style="list-style-type: none"> 50% Construction of Mooihoek Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD016	Ward 12 – The construction of 3km Jimane Gravel Road by	<ul style="list-style-type: none"> 50% Construction of Jimane Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects

	the end of June 2015 BUDGET R2.8mil	FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD017	Ward 14 – The construction of 3km MJ Mbuli Grave I Road by the end of June 2015 BUDGET R2.8 mil	<ul style="list-style-type: none"> 50% Construction of MJ Mbuli Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD018	Ward 15 – The construction of 5km St Paul Gravel road by	<ul style="list-style-type: none"> 50% Construction of St Paul Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects

	June 2014 BUDGET R3.5 mil	FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD019	Ward 17 –The construction of 4km eMadresini Gravel road by June 2015 BUDGET R2.8mil	<ul style="list-style-type: none"> 50% Construction of eMadresini Gravel Road 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD020	Ward 22 – The construction of 1.6km Lakeside road paving by	<ul style="list-style-type: none"> 50% Construction of Lakeside tar Roads 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects

	June	FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD021	To construct 2km of storm water in ward 7(Extension 17) by June 2015 BUDGET R6mil	<ul style="list-style-type: none"> 50% Construction of storm-water measures in ext 17 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects
		FUNDING SOURCE MIG funded		MONTH 8	Progress report, payment certificates and progress photos	Manager: Projects
		PORTFOLIO OF EVIDENCE Photos and site meeting minutes		MONTH 9	Progress report, payment certificates and progress photos	Manager: Projects
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD022	To expand 3km of tar roads in ward 10 and 11 by June 2015 Please find the following list of	<ul style="list-style-type: none"> 50% Construction of Bhekuzulu tar roads expantion 	<ul style="list-style-type: none"> Construction in progress 	MONTH 7	Awarding and site establishment	Manager: Projects

<p>the roads need to be extended in Bhekuzulu Location:</p> <p>10. Nkosi Street = 0.4km 11. Gambushe Street = 0.4km 12. Xhakaza Street = 0.3km 13. Bhengu Street = 0.2km 14. Njula Street = 0.4km 15. Nogwaza Street = 0.4km 16. Sithenjwa Street = 0.2km 17. Sengwayo Street = 0.2km 18. Mzimela Street = 0.2km 10. Gemede Street = 0.2km 11. Hlophe Street = 0.1km TOTAL = 3.0km (Bhekuzulu tar roads expansion) BUDGET R5mil</p>	<p>FUNDING SOURCE MIG funded</p>	<p>MONTH 8</p> <p>Progress report, payment certificates and progress photos</p>	<p>Manager: Projects</p>
	<p>PORTFOLIO OF EVIDENCE Photos and site meeting minutes</p>		

WATER AND SANITATION

	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS	RESPONSIBLE PERSON

1BSD023	To install 250 water meters in Emondlo (Section A & B) by June 2015 BUDGET R2mil (Detecting and repairing of leaks without the installation of meters as per resolution from the Portfolio Meeting)	<ul style="list-style-type: none"> Obtaining approval to extend the contract of the consultant and contractor As per section 32 SCM to appoint the social consultant 	<ul style="list-style-type: none"> Public participation to be completed by the social consultant Actual repairing and identification of existing leaks on the network (without the installation of meters) 	MONTH 7	Payment certificates Consultants reports Appointment of Social Consultant	WC Dlamini
		FUNDING SOURCE internal		MONTH 8	Payment certificates Consultant reports Public participation meeting minutes	
				MONTH 9	Payment certificates Consultant reports Public participation meeting minutes	
	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD024	Access to water and sanitation infrastructure by 2017	<ul style="list-style-type: none"> Obtaining an approval to extend the contract of the consultant and 	<ul style="list-style-type: none"> Public participation to be completed by the social consultant 	MONTH 7	Payment certificates Consultants reports Appointment of	

		contractor. As per section 32 <ul style="list-style-type: none"> • SCM to appoint the social consultant 	<ul style="list-style-type: none"> • Actual repairing and identification of existing leaks on the network 		Social Consultant	
		FUNDING SOURCE internal MEASUREMENT FREQUENCY Monthly Reports PORTFOLIO OF EVIDENCE Payment certificates Photos, Minutes of meetings, Happy letters	<ul style="list-style-type: none"> • Excavation and removal of old pipes • Laying of new pips • Fitting of new sanitation systems • 	MONTH 8	Payment certificates Consultant reports Public participation meeting minutes	
			<ul style="list-style-type: none"> • 	MONTH 9	Payment certificates Consultant reports Public participation meeting minutes	

ELECTRICAL

TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 025	Maintenance robots at 12 intersection in Vryheid by 30 June 2015 BUDGET R200 000	All maintenance done on 12 robots – only breakdowns will be attended to in the 2 nd halve of the financial year	None	MONTH 7	Photos and monthly reports	Manager Electricity
		FUNDING SOURCE Internal funded R50 000		MONTH 8		
		PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms		MONTH 9		
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 026	Maintenance of 24 transformers in Vryheid, Emondlo, Bhekuzulu, Lakeside, Hlobane and Coronation by end of June 2015 BUDGET R750 000	6 in Vryheid ward 8 &9	Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers Intake Sub ,Coronation,Main sub ,Hlobane and Central workshop Hlobane	MONTH 7	•	Manager Electricity
		FUNDING SOURCE Internal funded R187 500	Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers Coronation S20,Coronation S9	MONTH 8	•	

			and afrimat			
		PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms	Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers <ul style="list-style-type: none"> Stilwater hotel; Trimpark local 	MONTH 9	•	
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 027	Maintenance of 4 major substation in Vryheid, Bhekuzulu, Lakeside, Coronation by end of June 2015 BUDGET R1 mil	To repair 1 in Bhekuzulu and 3 carried over	The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear	MONTH 7		Manager Electricity
		FUNDING SOURCE Internal funded R250 000	The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear Bhekuzulu Sub	MONTH 8		
		PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms	The repairing of roofs and painting of structures and oil sample, replacement of doors	MONTH 9		

			and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear Verdis Substation			
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 028	Maintenance to General infrastructure for 8 minisubstation 5 in Vryheid War 8 & 9 1 in Lakeside Ward 22 2 Emondlo Ward 21 by 30 June 2015 BUDGET R500 000	To maintain 2 Coronation and Hlobane and 1 carried over from Vryheid and Lakeside	Checking all equipment, such as T-Switches, oils and transformers including low voltage compartments Lakeside Mini	MONTH 7		Manager Electricity
		FUNDING SOURCE Internal funded R125 000	Checking all equipment, such as T-Switches, oils and transformers including low voltage compartments Coronation MS1 SABC mini	MONTH 8		
		PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms	Checking all equipment, such as T-Switches, oils and transformers including low voltage compartments Boxer Mini 5/102 and Coronation MS2	MONTH 9		

TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 029	Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid Ward 8 & 9 by 30 June 2015	4 km of overhead lines in Vryheid And 4 km carried over TOTAL 8km	Remove existing overhead lines and replace them with insulated overhead lines known as aerial bundle conductor(ABC). Checking and replace damaged poles High street between Mark and South South street between West and East.	MONTH 7		Manager Electricity
		FUNDING SOURCE Internal funded R375 000	Remove existing overhead lines and replace them with insulated overhead lines known as aerial bundle conductor(ABC). Checking and replace damaged poles Spoor street between Edward and Anderson. Landrost street between Afrikaner/Uitlander	MONTH 8		
		PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms	Remove existing overhead lines and replace them with insulated overhead lines known as aerial bundle conductor(ABC). Checking and replace damaged poles	MONTH 9		

			Spoor street between Landrost and East streets			
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 030	2 km of overhead line to be inspected and maintained in the Vryheid ward 8 & 9 and Lakeside Ward 22 by 30 June 2015 BUDGET R500 000	1km in Vryheid Ward 8& 9	Brecher line Afrimat	MONTH 7		Manager Electricity
			Industrial area (Handel street)	MONTH 8		
			Bloekom line	MONTH 9		
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 031	Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhekuzulu and Hlobane	Reactive maintenance	To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly	MONTH 7	Maintenance and repair on streetlights in Vryheid, Emondlo, Hlobane, Lakeside and Bhekuzulu	Manager Electricity
		FUNDING SOURCE Internal funded R250 000	To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly	MONTH 8		

	area and drafting of a maintenance plan by 30 June 2015 BUDGET R1 mil	PORTFOLIO OF EVIDENCE Maintenance forms and complaint forms	To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly	MONTH 9		
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 032	Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015 BUDGET R3 mil	Assessment, Design and tender	Assessment, Design and tender	MONTH 7	Assessment, Design and tender document	Manager Electricity
				MONTH 8	Minutes of bid committees	
		PORTFOLIO OF EVIDENCE Assessment and design report	Award	MONTH 9	Award letter	
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 033	Installation of electrical meters in Coronation by June 2015	Procurement	Specification	MONTH 7	Assessment, Design and tender document	Manager Electricity
		FUNDING SOURCE	Bid committees	MONTH 8	Minutes of committees	

	BUDGET R1	PORTFOLIO OF EVIDENCE Assessment and design report	Award	MONTH 9	Award letter	
TARGET NO.	PRIORITY AREA	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
1BSD 034	Electrification of Ward 5 (400 households) by June 2015 DOE R9 mil	<ul style="list-style-type: none"> Installation, construction and monitoring 	Site establishment and installation	MONTH 7	Site meeting Report from turnkey Consultant	Manager Electricity
		FUNDING SOURCE DOE	Construction	MONTH 8	Monitoring/site minutes	
		PORTFOLIO OF EVIDENCE Payment certificate, site establishment claim, site meeting minutes and photos	Construction	MONTH 9	Monitoring/site minutes	
		PORTFOLIO OF EVIDENCE Appointment letter	Specification/Tendering/Advert/Procurement process/Appointment of a service provider		Appointment of a service provider	



02 BASIC SERVICE DELIVERY

Community Services Department

EXECUTIVE SUMMARY

BACKGROUND

This Report has been prepared to provide a brief summary of the activities undertaken at Community Services Department from July – December 2014. The activities implemented were from various sections of the Department which are: Environmental Services, Social Services and Public Safety.

Following will be an overview of each section, challenges and remedial actions.

1. SOCIAL SERVICES SECTION

1.1. Libraries

Under Abaqulusi Municipality there are 3 fully functioning libraries which are Vryheid, Bhekuzulu and Mondlo libraries. There was another library which was burnt down at Louwsburg, however the Department of Arts and Culture is planning to provide us with mobile library unit that can be utilized in the mean time.

STRUCTURE UNDER LIBRARIES

There is only one Librarian in the whole Municipality.

Mondlo library: Have only two Library Assistants, there is no Librarian no Assistant Librarian.

Bhekuzulu library: they don't have a Librarian and a cleaner they only have Assistant Librarian and Library Assistant.

Vryheid Library: have only two Library Assistants instead of four

We also don't have a Senior Librarian who will be responsible for all the Libraries

LIBRARIES`

One of the main targets in this section is to support educational and recreational needs for the community of AbaQulusi by providing necessary material such information retrieval from the internet, books, magazines, newspapers, audio visual material and educational toys.

Challenges

- Shortage of staff

Remedial Action

- Communicate with Corporate Services and Finance Department regarding staff recruitment

THE QUARTERLY STATISTICAL REPORT FOR VRYHEID, BHEKUZULU AND MONDLO PUBLIC LIBRARIES IS AS FOLLOWS:

NEW MEMBERS ENROLLED FROM JULY TO SEPTEMBER 2014				
	Adult	Young Adult	Juveniles	Total
VRYHEID	215	10	22	247

July 2014	August 2014	September 2014
6695	6715	6715

CIRCULATION

1st Quarter	Circulation of printed object	Circulation of audio visual object	Total
July 2014	884	92	976
August 2014	1161	108	1269
September 2014	630	50	680
Total	2675	250	2925
Grand Total	2925		

MONIES RECEIVED

1st Quarter	Membership	Copies	Hall hire	Lost Books	Total
July 2014	R 210.00	R 451.00	R 0.00	R 29.00	R 690.00
August 2014	R 100.00	R 276.00	R 0.00	R 280.90	R 656.90
September 2014	R 0.00	R 156.00	R 0.00	R 35.00	R 191.00
Total	R 310.00	R 883.00	R 0.00	R 344.90	R 1537.90
Grand Total	R1537.90				

QUARTERLY REPORT FOR BHEKUZULU PUBLIC LIBRARY

NEW MEMBERS ENROLLED

1st Quarter	Adult	Young Adult	Juveniles	Total
July 2014	05	03	05	13
August 2014	04	02	08	14
September 2014	02	03	10	15
Total	11	08	23	42
Grand Total	42			

MEMBERSHIP

July 2014	August 2014	September 2014
1743	1757	1772

CIRCULATION

1 st Quarter	Circulation of printed object	Circulation of audio visual object	Total
July 2014	1945	180	2125
August 2014	2166	161	2327
September 2014	776	53	829
Total	4887	394	5281
Grand Total	5281		

MONIES RECEIVED

1 st Quarter	Fine	Membership	Photocopies	Lost Books	Total
July 2014	R 0.00	R 0.00	R 92.00	R 0.00	R 92.00
August 2014	R 0.00	R 0.00	R275.00	R 0.00	R275.00
September 2014	R 0.00	R 0.00	R 00.00	R 0.00	R 00.00
Total	R 0.00	R 0.00	R367.00	R 0.00	R367.00
Grand Total	R367.00				

1.2 MUSEUM

There are two Museums that are well maintained. The notice to serve to the Museum Committee has been published and people have responded. The Committee will assist the Curator in promoting our local history, sourcing funding on behalf of the Museum and advise the Curator on artefacts to be displayed

STRUCTURE UNDER MUSEUM

For now there is only One Acting Curator and a cleaner and this is for both museums.

The Museum floor that was skating is currently attended to as supply chain had been busy sourcing quotations. This also includes the leaking roof that is the cause of the damaged floor.

The empty space between the Nieuwe Republiek Museum had been fenced and business plan will be prepared to source funding so that a Zulu homestead can be built where African history can be displayed.

MUSEUM QUARTELY STATISTICS REPORT	
October 2014	
November 2014	
December 2014	
Museum Total	

1.2. Sports, Municipal Halls ,Parks and Swimming Pool

This section deals with upgrading and maintaining of Sports facilities within Abaqulusi Municipality area. The section also deals with conducting sports events and working together with other stakeholders like Abaqulusi Sports Council, Zululand District Municipality, Arts and Culture and Sports and Recreation Department.

STRUCTURE MUNICIPAL PARKS, HALLS, SWIMMING POOL AND SPORTS

There is only one Sports Facility Officer, Two Hall Caretakers, and Nine General workers.

There is no Manager, Sports Officer, and Cleaner at swimming pool, No Lifeguard at swimming pool. There is a need for Five general workers for the eastern town Halls

Caravan Park

There are two Municipal caravan parks within the municipality, which are not well maintained.

Challenges

- There are people who have become permanent residents and who do not pay.

Remedial action

- Proper management of the Caravan Park

PARKS

There are 11 parks in town, 01 in Bhekuzulu, 01 in Hlobane and 01 in Vaalbank. All parks are maintained by Quantum Leap but they need fencing to control access at the gates.

CHALLENGES

- Parks need to be upgraded
- Parks are not fenced

REMEDIAL ACTION

- Fencing with palisade fence

HALLS

This section deals with halls maintenance. There are 08 halls within Abaqulusi Municipality which are: Cecil Emmett (Vryheid), King Zwelithini (Bhekuzulu), Mondo, Lakeside, Hlobane, Louwsburg, Coronation and Nkongolwane. Other halls were constructed by Zululand District Municipality but were not officially handed over to Abaqulusi Municipality, However there are meetings arranged to discuss the issues mentioned above

CHALLENGES

- Vandalism of halls

REMEDIAL ACTION

- Renovation of Municipality halls is needed.
- Purchasing of chairs and tables for all halls
- Proper monitoring plan of people hiring municipal halls

SWIMMING POOL

There is one swimming pool within the municipal area.

CHALLENGES

The swimming pool is well maintained but the structure is very old.

REMEDIAL ACTION

It requires major renovations

SPORTS

Events were conducted successfully i.e Umbele wethu , Reeds dance, Local and District Mayoral Cup. Especially Local and District Mayoral Cup, the success was achieved through support from Task team and Portfolio Committee who played a vital role from planning until the operational stage .The Cluster selections were successfully done as per the programme tabled before Portfolio Committee. The Mayoral Cup was successfully hosted on the 27th of September 2014 and the District Mayoral Cup was held on the 4th of October 2014 and we participated on the event.

SPORTS FACILITIES

Project Manager has been appointed by the Department and the Service Provider for the upgrading of Cecil Emmett sports facilities has been appointed.

CHALLENGES

- Inadequate sports facilities
- Shortage of staff

REMEDIAL ACTION

- Sports facilities needs to be upgraded
- Develop new sports facilities in other areas

2. ENVIRONMENTAL SERVICES

This component includes: Solid Waste Management and Cemeteries

STRUCTURE UNDER ENVIRONMENTAL SERVICES

The Municipality had employed 29 general workers for refuse section who are responsible for cleaning the CBD as well as the streets coming into town (Vryheid), among the 29 general workers 2 of them are in charge of cleaning the public ablution facilities i.e. Post Office Park and Station rank. In Louwsburg there is only one (1) general worker who is in charge of cleaning the town.

There are two (2) driver/supervisors who are responsible for supervising and monitoring of operations at Refuse section.

In cemeteries there are twelve general workers and one cemetery caretaker. Seven for Vryheid cemetery, two for Hlobane cemetery, two for Nkongolwane, and one for Emondlo.

2.1. Solid Waste

Waste management, another aspect that the municipality has vastly improved on includes refuse removal, and street cleaning has led to the forging of important partnerships with environmental stakeholders wherein employment opportunities have identified. For example the employment of Youth Jobs in Waste, EPWPs through funding received from COGTA and CWP also employed by COGTA

Refuse Collection

- The collection of refuse by the three service providers is at the satisfactory level and the monitoring is done on daily basis by the supervisors and the Foreman. There are monthly meetings that are held with the service providers.
- The street cleaning is done on daily basis in the CBD and in streets coming into town

Challenges

- Shortage of staff in small towns
- The Municipality does not supply different colours of refuse bags to residents and businesses to separate waste at source

Remedial action

- To continue with capacitating the communities by conducting awareness campaigns on waste issues

- The plan is to formalize the recycling companies at AbaQulusi who will work in the newly established landfill site once it is completed and also those companies which will separate waste at the Transfer Stations once they are established.
- Meanwhile to support the informal recyclers who are assisting in minimizing waste that end up in the landfill.

LANDFILL SITE

Currently there are no legal landfill sites in AbaQulusi, however there are 3 licenses for closure of kwaMnyathi, Louwsburg and Coronation dumpsites. The Municipality is currently undertaking the project of establishing the new legal regional Vryheid landfill site for the whole of AbaQulusi which was initiated in 2010. Plenary meetings have been held with the implementing agent (Gravitas) regarding the progress of the project. The recruitment and training of temporal general workers has been finalized.

Challenges

- The implementing agent is delaying the project of developing the new landfill sites

Remedial action

- To request Department of Environmental Affairs to intervene since they are delaying the project as it hampered service delivery.
- Establishment of transfer stations with recycling sheds at Mondlo, Hlobane and Louwsburg

2.2. Municipal Cemeteries.

Environmental Services play a vital role in assisting communities with burials and to maintain records of burial of all cemeteries. In order to ensure that there is sufficient space for future burials, the Municipality has requested the services of external Service Provider (Asande Projects) to conduct an Environmental Impact Assessment for the extension of our cemeteries. There are six (6) Cemeteries at Abaqulusi Municipality, they are Vryheid, Hlobane ,Bhekuzulu, Mondlo, Nkongolwane, and Louwsburg cemeteries.

CHALLENGES

1. Fencing

All our six (6) cemeteries are not properly fenced.

The service provider to fence the Coronation cemetery has been appointed but not yet started

2. Staff Shortage

There is only one Cemetery Caretaker for the whole of AbaQulusi and it makes it very difficult for him to efficiently run all the cemeteries.

Vryheid has only seven (7) general workers and the cemetery is quite big, when considering that the communities of Bhekuzulu and greater Vryheid are now burying in Vryheid Cemetery.

Mondlo has only one general worker for that vast cemetery

Hlobane and Nkongolwane have two (2) general workers in each cemetery respectively.

Coronation, kwaMnyathi and Louwsburg have no general workers at all the communities of these areas had been complaining to the Municipality about lack of service delivery.

3. Burial Fees

Nkongolwane and Coronation cemeteries the community is not charged burial fees.

4. Machinery (cars, TLB and a tipper truck)

The cemetery section has only one old bakkie and there is no TLB to dig graves and no Tipper Truck to transport the soil.

REMEDIAL ACTIONS

Cemetery maintenance

To continue with maintenance of cemeteries utilizing the EPWP in grass cutting, grave numbering and back filling of collapsed graves

Staff shortage

To liaise with Corporate Services to fill all the budgeted vacant posts in cemeteries as soon as the beginning of the Financial Year (2015/2016)

Burial Fees

To review the cemetery tariffs across all cemeteries especially where there are cemetery workers in order to recover some revenue.

3. PUBLIC SAFETY

The main functions of this component includes road safety education and law Enforcement (traffic and bylaws). This includes ensuring road worthiness, executing road blocks, and ensuring safety at local events. Licensing and controls of animals as well as public nuisance is enforced through bylaws by the Traffic Officers. Drivers License Testing Centre and Motor Licensing, these two Sections deals with drivers licenses and learners licenses, renewals of licenses and conversation of foreign drivers licenses. Motor Licenses deals with vehicle license renewals. Fire and Disaster Management and Safety and Security is also the core function of the said Department.

STRUCTURE UNDER PUBLIC SAFETY

Under Public Safety law Enforcement we have: One Superintendent, One Assistant Superintendent, nine traffic officers and five traffic wardens.

In the DLTC the staff compliment is: One Assistant Superintendent (Management Representative), two clerks and one cleaner and one pit assistant.

In administration there is: One Assistant Superintendent and one Data Processor.

3.1. Law enforcement

The main functions of this component includes road safety education and law enforcement(traffic and bylaws). This includes ensuring road worthiness, executing road blocks, and ensuring safety at local events.

Statistics

LAW ENFORCEMENT 2ND QUATER STATISTICS		
Law Enforcement target	1080	
Tickets issued	1495	Tickets issued value R 882 207.80
Arrests done	31	
ACCIDENTS ANNUAL STATISTICS		
Vryheid		04
Hlobane		12
Gluckstadt		20
Fun run		01
Funeral escorts		01
March		01
Metric dance point duty		02

CHALLENGES

- Shortage of staff
- Lack of adequate resources (speed cameras, road signage etc)

REMEDIAL ACTION

- Control room has been advertised
 - Speed camera specification has been submitted to SCM
-

3.2. ROAD SAFETY

Road safety within Abaqulusi area in schools is done regularly and also in the main roads for example Lakeside East Street, Hlobane Road near Bhekuzulu location and Republic Street. Educational programs in schools concentrating on visibility and behavior is also conducted . Reduction of speed limits in areas of high pedestrian activity. Regular Road Safety Awareness campaigns are done in conjunction with Department of Transport. Another priority for this section is to ensure that all road signs and markings adhere to required standard.

CHALLENGES

- Shortage of staff
- lack of resources e.g. vehicles and road safety equipment
- high rate of accidents

REMEDIAL ACTION

- To promote road safety around Abaqulusi Municipality
- The main focus is on training scholar patrols and conduct awareness campaigns in schools and communities around Abaqulusi area.
- To train and utilize EPWP workers in road signs and markings

3.3. DRIVERS LEARNERS TESTING CENTRE (DLTC)

The main objective of the Driving Licenses is to service the Abaqulusi area and the surrounding area as well.

These are the functions that are taking place at this Licensing office:

- Renewal of drivers licenses, conversion of foreign drivers licenses, eye testing, drivers licenses tests,
- Learners licenses testing, professional drivers' permits application and renewals.
- Driving schools instructors' certificates renewals and renewals of instructors' certificates.
- Testing of applicants for instructor permits
- Attending meetings with Department of Transport
- Dealing with Department of Transport Help desk and I.T Section
- Attend to complaints from the public.

DLTC 2ND QUARTERLY STATISTICS	
DRIVING LICENSE	
No. of tested	324
No of passed	181
No of failed	313
F.T.A	40
No. of tests deferred	17

DLTC STATISTICS	
LEARNERS LICENSE	
No. of tested	856
No of passed	439
No of failed	364
F.T.A	40
No. of tests deferred	00
TOTAL DLTC INCOME	R 665 280.00

CHALLENGES

- Shortage of staff
- Drivers licenses and learners licenses applicants going to other testing stations for testing
- Driving school operators (owners) have a concern with the current examiners and are actually willing to take their applicants to other testing stations.

REMEDIAL ACTION

- To liaise with Corporate Services to appoint more staff (examiners and clerks)

3.4. MOTOR LICENSING

This section deals with the following:

- Renewals of vehicles licenses (Private /Business)
- Change of ownership of vehicles
- Deregistering of vehicles
- Dealer vehicle licensing and registering (Toyota, VW etc)
- Issuing of permits
- Issuing of Traffic Registering certificate
- Registration of manufactures, businesses and VTS to MTS

MOTOR LICENSING ANNUAL STATISTICS 2013/2014	
RTMC	R 252 216.00
AGENCY FEE	R 607 925.00
MTS	R 6 502 314.00
TOTAL	R 7 362 455.00

CHALLENGE

- Shortage of staff
- Conditions of the building is bad because the roof is leaking and the termites are eating up furniture and files

REMEDIAL ACTION

- Liaise with Corporate Services regarding employment of more staff
- Building renovations

3.5. 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 is 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.

DISASTER 2ND QUARTER STATISTICS	
Strong winds	69
Fires	12
Lightning	02
People affected	627
Total Assessment	83

CHALLENGES

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

REMEDIAL ACTION

- To budget for employment of staff in the next financial year 2015/16
- **3.6. Security Services**

The main responsibility of this section is to ensure that the municipal assets are safeguarded however there are major challenges that have been encountered with regards to security services.

There are two (2) security companies that are contracted to the Municipality which are: ADM and Sharks Security.

CHALLENGES

- To register all Municipal sites in a control room system
- No person responsible for monitoring security

REMEDIAL ACTION

- Finalization of Security Monitoring plan
- To intensify monitoring of security companies

4. CONCLUSION

In conclusion, the Department has been experiencing many challenges, but we will continue striving to deliver on core mandate of service delivery to the community of AbaQulusi.

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A.B. MNIKATHI

DIRECTOR: COMMUNITY SERVICES

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DATE

COMMUNITY SERVICES
2ND QUARTERLY REPORT
LIBRARIES

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD001	1. To support educational and recreational needs for the community of Abaqulusi by providing necessary materials for educational purposes by June 2015.	Library objects circulated in Vryheid,eMondlo & Bhekuzulu (Books, AV material,newspaper, magazines and educational toys)	DONE	Departmental Statistical report 6615 Library objects circulated from October – December 2014	None	Librarian

SBSD002	To provide the clean environment in all existing libraries	<ul style="list-style-type: none"> Implemented cleaning schedule 	Done	<ul style="list-style-type: none"> The cleaning schedule is given and presented to cleaners for monitoring, to ensure that cleaning is done accordingly 	N/A	Librarian
2BSD003	To empower 480 community members with basic by June 2015	Report on trained people(120 people trained quarterly in Microsoft Office, Microsoft office Excel and the Internet	NOT DONE	<p>In Mondlo library 42people completed their computer training from July -September 2014</p> <p>In Vryheid Library, a group of 54 people also completed their computer training from July - September 2014</p>	We have made arrangement of extending hours to cater for them in the month of October.	Cybercadet and the Librarian
2BSD004	Contribution to international, national & local trends & events by conducting 12 displays by June	Report on 3 displays conducted	DONE	Beautiful displays on Mental health, Women's month and Heritage month were done this quarter	None	Librarian and library staff

	2015					
2BSD005	Provide internet access community members: as many as possible	No. of email accounts created No. of people assisted	DONE	No. of computer usage Vryheid Library:1539 Mondlo Library:1840 Total=3379 people used computer services	None	Librarian and library staff
2BSD006	Facilitate 4 book exchange with other provincial libraries by June 2015 (to ensure the availability of required library objects for circulation	Report on book exchange conducted	NOT DONE	Book exchange no.3 of 2014 was cancelled by Assistant Manager: Western Dept due to the high volume of books weeded and returned by libraries in preparation for RFID tagging. There was no space for books in the	New books and AV were allocated and delivered to libraries to ensure that service delivery was not affected.	Librarian

				Deport.		
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MUSEUM

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION
<i>2BSD007</i>	<ul style="list-style-type: none"> • Compile a database for all historical sites that are known within Abaqulusi Area before June 2015 	<ul style="list-style-type: none"> • Update a database of all the Anglo-Zulu war monuments around Abaqulusi area 	<ul style="list-style-type: none"> • Done 	<ul style="list-style-type: none"> • Sites visits report and photos Reports 	<ul style="list-style-type: none"> • Monuments needs to be painted and lawn need to be mowed and poisoned after every 3 months
<i>2BSD008</i>	<ul style="list-style-type: none"> • Facilitation of historical in for Public consumption by June 2015 	<ul style="list-style-type: none"> • Visitor's statistics and the number of researchers visiting the Museum 	<ul style="list-style-type: none"> • Done 	<ul style="list-style-type: none"> • Visitors statistics 	<ul style="list-style-type: none"> • None

<i>2BSD009</i>	<ul style="list-style-type: none">• To provide the sustainable and clean environment in all existing Museums by June 2015	<ul style="list-style-type: none">• Implementation of cleaning schedule	<ul style="list-style-type: none">• Done	<ul style="list-style-type: none">• Cleaning schedule	<ul style="list-style-type: none">• None
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PARKS

TARGET NO	ANNUAL TARGET	QUATERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD010	<ul style="list-style-type: none"> To upgrade Dundee, Trim and Padda Dam park by June 2015 	<ul style="list-style-type: none"> Appointed service provider 	<ul style="list-style-type: none"> Not done 	<ul style="list-style-type: none"> Specification has been sent to SCM for Fencing in Dundee Park 	<ul style="list-style-type: none"> To make a follow up with SCM regarding the procurement process 	<ul style="list-style-type: none"> Caretaker
2BSD011	<ul style="list-style-type: none"> To provide the sustainable and clean environment in all existing Municipal Parks by June 2015 	<ul style="list-style-type: none"> Implemented cleaning schedule 	<ul style="list-style-type: none"> Done 	<ul style="list-style-type: none"> To continue monitoring the service provider (Quantum Leap) 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Caretaker

HALLS

TARGET NO	ANNUAL TARGET	QUATERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD012	<ul style="list-style-type: none"> To ensure proper functioning and management of Municipal Halls within Abaqulusi by June 2017 	<ul style="list-style-type: none"> Appointed service provider 	<ul style="list-style-type: none"> Not done 	<ul style="list-style-type: none"> The specification has been submitted to SCM 	<ul style="list-style-type: none"> To request the CFO to intervene 	<ul style="list-style-type: none"> Caretaker

SPORTS

TARGET NO	ANNUAL TARGET	QUATERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD013	<ul style="list-style-type: none"> Upgrade sports facilities in Cecil Emmett by June 2015 	<ul style="list-style-type: none"> Appointed service provider 	<ul style="list-style-type: none"> Done 	<ul style="list-style-type: none"> The service provider has been appointed for the upgrading of the Cecil Emmett 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Sports Officer
2BSD014	<ul style="list-style-type: none"> To upgrade sports facilities in old Bhekuzulu stadium by June 2015 	<ul style="list-style-type: none"> Appointed d service provider 	<ul style="list-style-type: none"> Not Done 	<p>The project needs to be registered with MIG</p> <p>To prepare the specification and submit to SCM</p>	<ul style="list-style-type: none"> To engage Technical Services to register the project and assist with the preparation of the specification 	<ul style="list-style-type: none"> Sports Officer

2BSD015	<ul style="list-style-type: none"> To conduct annual Sports and Cultural events by June 2015 	<ul style="list-style-type: none"> Elected sports council 	<ul style="list-style-type: none"> Done 	<ul style="list-style-type: none"> Reports 	<ul style="list-style-type: none"> None 	Sports Officer
		<ul style="list-style-type: none"> AbaQulusi and Indlamu yezinsizwa 	<ul style="list-style-type: none"> Not Done 	<ul style="list-style-type: none"> Awaiting for the adjustment budget 	<ul style="list-style-type: none"> To request donations 	Sports Officer

ENVIRONMENTAL SERVICES

TARGET No.	ANNUAL TARGET	QUARTERLY TARGET	DONE/ NOT DONE	ACTUAL ACHIEVED/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD016	To develop a monitoring plan for AbaQulusi Regional Landfill site	Report on completed work	NOT DONE	Awaiting the establishment of the Land fill	To engage Gravitas to speed up the process of commencing the project	Manager: Environmental Services
2BSD017	To provide the sustainable and clean environment for all AbaQulusi Townships affected by illegal dumps by June 2015	Removed illegal dumps in Vryheid Town and Lakeside	DONE	<p>Illegal dumps were identified and removed in Nyala Lane and in the park at Lakeside near the hall</p> <p>Flyers were distributed in schools and communities to discourage the illegal dumping</p>	To intensify the awareness campaigns.	Manager: Environmental Services

		To upgrade public ablution facilities in the Post Office Parking and at the Railway Station Taxi Rank	NOT DONE	Specification has been done and submitted to SCM	Finance Department to process the payment to the service provider	Manager: Environmental Services
		To erect the gate ways (welcome signage) at the entrance of Melmoth and Dundee road	NOT DONE	Specification has been submitted to Technical Services Department (Chairperson of the Specification Committee)	To make a follow-up with Technical Services Department on the progress of the approval of the specification	Manager: Environmental Services

		Conducting awareness campaigns in schools and the community members where refuse collection is rendered	DONE	The awareness campaigns were conducted in : The CBD since it was examination period in schools	To continue with the awareness campaigns	Manager: Environmental Services
		Obtain comments from Development Planning Department on the implementation of the adopt-a-spot programme	DONE	The applications to adopt a spot received and forwarded to EXCO to recommend to Council	To table the item to EXCO and Council for approval and to award those people whose applications have been approved	Manager: Environmental Services
		To monitor the street cleaning and refuse collection	DONE	The street sweeping conducted on a daily basis at a moderate level but there is a need for the addition of staff for the betterment of the cleaning of town since it has grown and it operates seven days a	To continue with monitoring	Manager: Environmental Services

				<p>week.</p> <p>Staff monthly meetings are held every second Tuesday of the month</p> <p>Meetings with refuse collection service providers are held monthly.</p>		
2BSD018	Closure of EMondlo , Coronation and Louwsburg illegal dumping sites by June 2015	Appointed service provider	NOT DONE	Awaiting the Department of Environmental Affairs to forward the specification for Louwsburg	To Forward the specification to SCM for Louwsburg. Emondlo and Coranation specification has been concluded and sent to SCM	Manager: Environmental Services
2BSD019	To draft and implement the maintenance plan for all AbaQulusi cemeteries by June 2015	Adopted maintenance plan	DONE	Plan is in place	Implementation of the plan	Manager: Environmental Services

2BSD020	FENCING OF FLOUWSBURG CEMETERIES BY JUNE 2015	Appointed service provider	NOT DONE	Awaiting the finalization of the EIA for the extension of cemeteries.	None	Manager Environmental Services
		Appointed service provider	DONE	Siwela Security Services was appointed to fence the Coronation Cemetery but they have not commenced since they requested the upfront payment	The Finance Department requested to take necessary steps to address this situation	Manager Environmental Services

2BSD021	Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane by June 2015	Extended cemeteries in Hlobane and Louwsburg	NOT DONE	The service provider Asande Projects has been appointed to conduct an EIA for the extension of cemeteries.	Monitoring the service provider	Manager : Environmental Services
2BSD022	To facilitate capacitating of the Environmental Services Unit with EIA skills by June 2015	Completed assessment report	DONE	The nearby Municipalities does not have a skill to conduct the EIA process as a result Rhodes University has been identified to provide the training.	To make arrangements with the University to attend the course in around May 2015	Manager : Environmental Services

PUBLIC SAFETY

TARGET NO	ANNUAL TARGET	QUATERLY TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
2BSD023	<ul style="list-style-type: none"> • Establishment of the operation of the VTS by June 2015 	<ul style="list-style-type: none"> • Calibrated and purchased equipment to be completed 	<ul style="list-style-type: none"> • Done 	<ul style="list-style-type: none"> • Assessment reports 	<ul style="list-style-type: none"> • Calibrations was done on existing equipment • Equipment has been purchased and we are waiting for the installation 	<ul style="list-style-type: none"> • Management Representative

2BSD024	<ul style="list-style-type: none"> To draft and implement the security monitoring plan by June 2015. 	<ul style="list-style-type: none"> Tender advert for appointment of new security contractors <p>Establish control room</p>	<ul style="list-style-type: none"> Not done <p>Not done</p>	<ul style="list-style-type: none"> Risk assessment reports <ul style="list-style-type: none"> Tender was advertised and we are waiting for SCM to finalise the procurement process 	<ul style="list-style-type: none"> To register all sites in the control room by the service provider and municipal officials <p>To prepare the specification for a tender advert for the appointment of the new security contractors</p>	<ul style="list-style-type: none"> Superintendent Assistant Superintendent
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2BSD025	<ul style="list-style-type: none"> To draft and implement the Disaster Relief Policy by June 2015 Establishment of Abaqulusi Municipality Disaster Advisory Forum by December 2014 	<ul style="list-style-type: none"> Approved Relief Policy Portfolio, EXCO and Council Establish and facilitate operation of the forum Develop and implement Disaster Management Sector Plan by June 2015 	<p>Not done</p> <p>Done</p> <p>Done</p>	<ul style="list-style-type: none"> The draft relief policy is available but not yet tabled to relevant structures Lists of the members of the Disaster Management Forum Draft of Disaster Management Sector Plan 	<p>To table Disaster Relief Policy to relevant structures</p> <p>To launch Disaster Management Forum</p> <p>Continuous implementation of the plan</p>	Assistant Superintendent
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2BBSD026	<ul style="list-style-type: none"> To implement Law enforcement plan to improve road safety and reduce fatalities by June 2015 	<ul style="list-style-type: none"> Approved proposals for outsourcing fixed cameras and parking meters (3 fixed cameras- Dundee road, Hlobane Road, Melmoth road) Implementation of Festive Season Plan (November and December) 	<ul style="list-style-type: none"> Not done Done 	<ul style="list-style-type: none"> Specification was submitted to SCM, Reports 	<ul style="list-style-type: none"> SCM to speed up the procurement process(to engage CFO/Acting MM) None 	<ul style="list-style-type: none"> Superintendent Assistant Superintendent
2BBSD027	<p>To develop a plan to mitigate fires within AbaQulusi Jurisdiction by June 2015</p>	<ul style="list-style-type: none"> Drafted fire management plan 	<ul style="list-style-type: none"> Done 	<ul style="list-style-type: none"> Draft of the fire mitigation plan 	<ul style="list-style-type: none"> To conduct Workshop to (councillors and other stake holders) 	<ul style="list-style-type: none"> Assistant Superintendent

COMMUNITY SERVICES

2ND QUARTER PLANNING

LIBRARIES

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD001	1. To support educational and recreational needs for the community of Abaqulusi by providing necessary materials for educational purposes by June 2015	Reports on No. of library objects circulated in Vryheid, Mondlo and Bhekuzulu Libraries.	<ul style="list-style-type: none"> • Circulation of library object • Issuing material to library users • Checking in of loaned items • Renewals of materials • Monitoring material for damage and routing them to the appropriate staff for repair and replacement • Collecting statistics on library use e.g Material check out and check ins. 	OCTOBER NOVEMBER DECEMBER	Reports on no. of library objects circulated in Vryheid, eMondlo and Bhekuzulu libraries(books, AV material, magazines and educational toys)	Librarian
2BSD002	2.To provide the sustainable and clean environment	Implemented cleaning schedule	<ul style="list-style-type: none"> • Ensure the availability of cleaning material • Monitor cleaning as per 	OCTOBER NOVEMBER DECEMBER	Signed cleaning schedule	-Librarian

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
	in all libraries		cleaning schedule.			
2BSD003	3. Contribution to international, national & local trends & events by doing (12 displays per year)	3 displays must be done quarterly	<ul style="list-style-type: none"> Collection of suitable information for displays Do displays as part of educational awareness 	OCTOBER NOVEMBER DECEMBER	Report on displays conducted	Librarian
2BSD004	4. Provide internet access to as many community members as possible by 2015	No. of people assisted	<ul style="list-style-type: none"> Make computer booking for computer usage. 	OCTOBER NOVEMBER DECEMBER	Monthly report on no. of assisted	Librarian

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD005	Provide internet access to as many community members as possible by 2015	No. of people assisted	<ul style="list-style-type: none"> • Make computer booking for computer usage. 	OCTOBER NOVEMBER DECEMBER	Monthly report on no. of assisted	Librarian
2BSD006	Facilitate 4 book exchange with other provincial libraries by June 2015 (Report on book exchange conducted	<ul style="list-style-type: none"> • Removal of all the old books from the shelves • Selection of new library objects according to the users' needs 	OCTOBER NOVEMBER DECEMBER	Monthly reports	Librarian

MUSEUM

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
<i>BSD007</i>	<ul style="list-style-type: none"> Compile a database for all historical sites that are known and unknown in the AbaQulusi Area by June 2015 	<ul style="list-style-type: none"> Update database of all the Anglo – Zulu war monument in Abaqulusi area 	<ul style="list-style-type: none"> Visit the Hlobane Battlefield. 	MONTH 1 (OCTOBER)	<ul style="list-style-type: none"> Full report of the history behind the Battle of Hlobane and the condition of the Monument 	<ul style="list-style-type: none"> Acting Curator – Mxolisi Mdluli
	<ul style="list-style-type: none"> Compile a database for all historical sites that are known and unknown in the AbaQulusi 	<ul style="list-style-type: none"> Update database of all the Anglo – Zulu war monument in Abaqulusi area 	<ul style="list-style-type: none"> Visit the Holkrans Battlefield 	MONTH 2 (NOVEMBER)	<ul style="list-style-type: none"> Compiled report of the history behind the Battle of Holkrans and the condition of the monument 	<ul style="list-style-type: none"> Acting Curator – Mxolisi Mdluli

	Area by June 2015					
	<ul style="list-style-type: none"> • Compile a database for all historical sites that are known and unknown in the AbaQulusi Area by June 2015 	<ul style="list-style-type: none"> • Update database of all the Anglo – Zulu war monument in Abaqulusi area 	<ul style="list-style-type: none"> • Visit the Kambula Battlefield. 	MONTH 3 (DECEMBER)	<ul style="list-style-type: none"> • Compiled report of the history behind the Battle of Kambula and condition of the Monument • Database for all the Anglo-Zulu war monuments in the AbaQulusi Area with photos. 	<ul style="list-style-type: none"> • Acting Curator – Mxolisi Mdluli
<i>BSD008</i>	<ul style="list-style-type: none"> • Facilitation of historical information for Public consumption by June 2015 	<ul style="list-style-type: none"> • Visitor's statistics and the number of researchers visiting the Museum 	<ul style="list-style-type: none"> • Conduct research on projects • Tour guiding • Distribution of historical information and historical enquiries of the area • Hand – out of information flyers 	MONTH 1 (OCTOBER) MONTH 2 (NOVEMBER) MONTH 3 (DECEMBER)	<ul style="list-style-type: none"> • Monthly reports 	<ul style="list-style-type: none"> • Acting Curator– Mxolisi Mdluli

<i>BSD009</i>	<ul style="list-style-type: none"> To provide the sustainable and clean environment in all existing Museum by June 2015 	<ul style="list-style-type: none"> Implement cleaning schedule and comments from the visitors book 	<ul style="list-style-type: none"> Meetings with the cleaner planning work schedule Monitor cleaning as per cleaning schedule Ensure the availability of cleaning material 	<p>MONTH 1 (OCTOBER)</p> <p>MONTH 2 (NOVEMBER)</p> <p>MONTH 3 (DECEMBER)</p>	<ul style="list-style-type: none"> Monthly reports 	<ul style="list-style-type: none"> Acting Curator– Mxolisi Mdluli
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PARKS

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD010	<ul style="list-style-type: none"> To ensure upgrading of Dundee and Trim park by June 2015 	<ul style="list-style-type: none"> Appointed Service Provider 	<ul style="list-style-type: none"> Fencing and landscaping of the identified parks 	MONTH 1 MONTH 2 MONTH 3	<ul style="list-style-type: none"> Progress Reports 	<ul style="list-style-type: none"> Caretaker
			<ul style="list-style-type: none"> Liaison with Department of Sports and Recreation on the provision of park facilities 	MONTH 2 MONTH 3	<ul style="list-style-type: none"> Progress Reports 	
			Facilitate the upgrading of the Cecil caravan park	MONTH 1 MONTH 2 MONTH 3	Progress Reports	
			Devise monitoring plan for all municipal parks	MONTH 1	Progress Reports	
2BSD011	<ul style="list-style-type: none"> To provide sustainable and clean environment in all existing parks by June 2015 	<ul style="list-style-type: none"> Implemented cleaning schedule 	<ul style="list-style-type: none"> Monitor cleaning as per cleaning schedule Ensure the availability of the cleaning material 	MONTH 1 MONTH 2 MONTH 3 MONTH 1 MONTH 2 MONTH 3	<ul style="list-style-type: none"> Progress Reports Progress Reports Progress Reports 	

- Inspection of over grown vacant sites

MONTH 1
MONTH 2
MONTH 3

HALLS

TARGET NO	Annual Target	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD012	<ul style="list-style-type: none"> • Upgrading of Cecil Emmett, King Zwelithini, Louwsburg, eMondlo A Section and Coronation halls by June 2015 	<ul style="list-style-type: none"> • Appointment of Service Provider 	<ul style="list-style-type: none"> • Conduct assessment on the identified halls 	MONTH 1 MONTH 2	<ul style="list-style-type: none"> • Reports 	<ul style="list-style-type: none"> • Caretaker
			<ul style="list-style-type: none"> • Liaison with SCM in drafting of the specification and quotations 	MONTH 2	<ul style="list-style-type: none"> • Reports 	
			<ul style="list-style-type: none"> • Appointment of the service provider and commencing of upgrading of halls 	MONTH 3	<ul style="list-style-type: none"> • Reports 	
			<ul style="list-style-type: none"> • Monitoring of service provider/s 	MONTH 3	<ul style="list-style-type: none"> • Reports 	

SPORTS

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MOTHLY INDICATORS		RESPONSIBLE PERSON
2BSD015	To conduct annual sports and cultural events by June 2015	<ul style="list-style-type: none"> Establish Arts and Culture Committee 	<ul style="list-style-type: none"> To prepare the notice 	MONTH 1	<ul style="list-style-type: none"> Report s 	<ul style="list-style-type: none"> Sports Officer
			<ul style="list-style-type: none"> To establish the Sports Committees in all wards 	MONTH 2	<ul style="list-style-type: none"> Reports 	
			<ul style="list-style-type: none"> To launch Sports Council 	MONTH 3	<ul style="list-style-type: none"> Reports 	
		<ul style="list-style-type: none"> Election of Sports Council 	<ul style="list-style-type: none"> Prepare an item to relevant structures 	MONTH 1 MONTH 2 MONTH 3	<ul style="list-style-type: none"> Reports 	
		<ul style="list-style-type: none"> SALGA games 	<ul style="list-style-type: none"> Preparation for SALGA games 	MONTH 2 MONTH 3	<ul style="list-style-type: none"> Reports 	
		<ul style="list-style-type: none"> Miss Abaqulusi and Indlamu Yezinsizwa 	<ul style="list-style-type: none"> To liaise with Ward Councillors and Ward Committees to identify interested groups 	MONTH 2 MONTH 3	<ul style="list-style-type: none"> Reports 	

ENVIRONMENTAL SERVICES

TARGET NO	Annual Target	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD016	To develop monitoring plan for AbaQulusi Regional Landfill site	To draft the Landfill site management plan	Make a follow up with the Minister of Environmental Affairs regarding the establishment of the Landfill site	MONTH 1	Feed back	Manager: Environmental Services
			Monitoring of the service provider on site	MONTH 2	Reports	
			Conduct monthly meetings with the service provider	MONTH1, 2 & 3	Reports	
2BSD017	To provide the sustainable and clean environment for all AbaQulusi Townships affected by illegal dumps by June 2015	Removal of illegal dumps in Mondlo	Engage Technical Services regarding the availability the TLB and a truck to remove illegal dumps in Mondlo Section A	MONTH 1	Removed illegal dumps in Mondlo Section A	Manager: Environmental Services
			Engage	MONTH 2	Removed illegal	

			Technical Services regarding the availability the TLB and a truck to remove illegal dumps in Mondlo Section B		dumps in Mondlo Section B
			Engage Technical Services regarding the availability the TLB and a truck to remove illegal dumps in Mondlo Section B	MONTH 3	Removed illegal dumps in Mondlo Section B
		To upgrade public ablution facilities in Post Office Parking and Station Taxi Rank	Make a follow up with SCM regarding the appointment of the service provider	MONTH 1	Appointed service provider
			Monitoring the service provider	MONTH 2	Progress report
			Monitoring the service provider	MONTH 3	Upgraded toilets
		To erect the gate ways at the entrance of Melmoth and Dundee	Make a follow up with SCM regarding the	MONTH 1	Tender advert
				MONTH 2	Progress report

		road	advertisement of the tender	MONTH 3	Progress report	
		Conducting the awareness campaigns in schools and the community members where refuse collection is rendered	Conduct awareness campaigns in Mondlo Section A & B	MONTH 1	Progress report about campaigns conducted in Mondlo Section A	
				MONTH 2	Progress report about campaigns conducted in Mondlo Section B	
				MONTH 3	Progress report about campaigns conducted in Mondlo Section B	
		Implementation of the adopt-a-spot programme	Forward approved applications to EXCO/ Council	MONTH 1	Approval from Council	
				MONTH 2	Signed agreements	
				MONTH 3	Progress report	
		Daily monitoring of street sweeping and refuse removal	Monitoring the street cleaning and refuse	MONTH 1	Progress report Minutes of conducted meetings	

			collection			
			Conduct monthly meetings with refuse collection service providers	MONTH 2	Progress report Minutes of conducted meetings	
			Monitoring the street cleaning and refuse collection	MONTH 3	Progress report Minutes of conducted meetings	
2BSD018	Closure of Emondlo, Coronation and Louwsburg illegal dumping sites by June 2015	Rehabilitate the illegal dumping sites in Emondlo, Coronation and Louwsburg	Liaise with SCM in advertising the tender for rehabilitation of sites	MONTH 1	Specification submitted to SCM	Manager: Environmental Services
				MONTH 2	Tender advert	
				MONTH 3	Progress report	
2BSD019	To draft and implement the maintenance plan for all AbaQulusi cemeteries by June 2015	Implemented cemetery maintenance plan	Implementation of the plan	MONTH 1	Progress report	Manager: Environmental Services
			Implementation of the plan	MONTH 2	Progress report	
			Implementation of the plan	MONTH 3	Progress report	

2BSD020	To ensure the fencing of Louwsburg cemetery by June 2014	Fencing of Louwsburg cemetery	The fencing will be done once the EIA and the extension of the cemetery has been completed	MONTH 1	Progress report	Manager: Environmental
		Fencing of Coronation cemetery	Monitoring the service provider	MONTH 2	Progress report	
			Monitoring the service provider	MONTH 3	Progress report	
2BSD021	Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane	Extended cemetery in Mondlo and Vryheid	Monitoring the service provider	MONTH 1	Progress report	Manager: Environmental
			Monitoring the service provider	MONTH 2	Progress report	
			Monitoring the service provider	MONTH 3	Progress report	
2BSD022	To facilitate the capacitating of the Environmental Services Unit by June 2015	Submitted training plan	Liaise with Rhodes University regarding the training in May	MONTH 1	Progress report	Manager: Environmental
				MONTH 2	Progress report	

				MONTH 3	Progress report	
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PUBLIC SAFETY

TARGET NO	ANNUAL TARGET	QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
2BSD023	<ul style="list-style-type: none"> To re establish, operate and monitor the VTS by December 2014 	<ul style="list-style-type: none"> Install systems and control for VTS as per Legislation 	<ul style="list-style-type: none"> To attain analysis of equipment by the service provider To consult with Motor Transport Services for re-establishment of the VTS 	MONTH 1	<ul style="list-style-type: none"> Reports 	<ul style="list-style-type: none"> Management Representative
				MONTH 2	<ul style="list-style-type: none"> Reports 	
				MONTH 3		

<p>2BSD024</p>	<ul style="list-style-type: none"> • To draft and implement security monitoring plan by June 2015 	<ul style="list-style-type: none"> • Tender advert for the appointment of new service provider • Appointed security service providers 	<ul style="list-style-type: none"> • To commence with site registration into the system, control room and to submit specification to SCM for advertising • Liaise with SCM regarding the appointment process 	<p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p>	<ul style="list-style-type: none"> • Reports 	<ul style="list-style-type: none"> • Assista nt Superint endent
<p>2BSD025</p>	<ul style="list-style-type: none"> • To draft and implement Disaster Relief Policy by June 	<ul style="list-style-type: none"> • To draft and implement Disaster Relief Policy • Approved relief 	<ul style="list-style-type: none"> • Consulting with ZDM and PDMC for the drafting of disaster relief policy 	<p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p>	<ul style="list-style-type: none"> • Reports : 	<ul style="list-style-type: none"> • Assista nt Superint endent

	2015	<p>policy to Portfolio, EXCO and Council</p> <ul style="list-style-type: none"> Facilitation and operation of the disaster management forum Implement Disaster Management Sector Plan by June 2015 	<ul style="list-style-type: none"> Submit item to Portfolio, EXCO and Council To launch Disaster Management Forum (invitations to all stakeholders) <p>Implementation of the plan</p>	<p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p>	<ul style="list-style-type: none"> Reports <p>Reports</p>	
2BSD026	<ul style="list-style-type: none"> To implement the Seasonal Law Enforcement Plan (Festive Season Plan) by June 2015 	<ul style="list-style-type: none"> Approved proposals for outsourcing of fixed cameras and parking meters 	<ul style="list-style-type: none"> Facilitate outsourcing of fixed cameras To liaise with SCM for the finalization of the BSC and appointment of service providers Submit an item to Portfolio, EXCO and Council for approval 	<p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p>	<ul style="list-style-type: none"> Reports 	<ul style="list-style-type: none"> Superintendent and Assistant Superintendent

			<ul style="list-style-type: none"> • To communicate with SCM for delivery • To consult and meet monthly with stakeholders (SAPS and RTI) 			
2BSD027	<ul style="list-style-type: none"> • To develop a plan and mitigate fires within Abaqulusi jurisdiction by June 2015 	<ul style="list-style-type: none"> • Report on Councillors workshop and community awareness campaigns 	<ul style="list-style-type: none"> • Implementation of the plan 	MONTH 1 MONTH 2 MONTH 3	<ul style="list-style-type: none"> • Reports 	<ul style="list-style-type: none"> • Assista nt Superint endent

LOCAL ECONOMIC DEVELOPMENT

1.0 EXECUTIVE SUMMARY

The Development Planning Department is responsible for forward planning, development control, development of human settlements, local economic development and tourism within the AbaQulusi area. The Department provides a range of services which include

- Forward Planning
- Development and building control
- GIS
- Local Economic Development
- Tourism services
- Housing and land
- Project management

The focus of the department is ensuring coordinated and sustainable development within AbaQulusi. Further, it is to promote local economic development, attract investment and promote tourism within the Municipality as a whole in line with the National Development Plan, Provincial Initiatives and the IDP. To guide and monitor development in the town, the Department uses a range of tools which include the Spatial Development Framework, Land Use Management System, Housing Sector Plan. By the end of 2015 the Department aims to develop a Local Economic Development Plan to promote and direct investments and LED initiatives.

The Development Planning Department comprises of the following sections:

- (a) Town Planning
- (b) Local Economic Development and Tourism
- (c) Human Settlements

The Department currently does not have a substantive Director after the resignation of the previous Director in October 2014. There is a need to ensure the post is filled as soon as possible.

2.0 TOWN PLANNING SECTION

The Town Planning Section comprises of the following units:

- Town Planning
- Building Control
- GIS

2.01 Town Planning

Land Use Applications submitted to the Department are processed and assessed in terms of the KwaZulu-Natal Planning and Development Act (Act no. 6 of 2008) and the Town Planning Ordinance 1949. The Town Planning Ordinance is still used to assess certain applications that are still under review in terms of the KwaZulu-Natal Planning and Development Act (Act no. 6 of 2008). Applications are processed within the stipulated timeframes with the odd exception due to incomplete submissions from the applicant or Statutory Portfolios not taking place.

The Municipality has received Grant Funding from the Department of Co-operative Governance and Traditional Affairs to review the current Spatial Development Framework that was approved in 2008. The terms of Reference and Advert has been prepared and forwarded to SCM to finalize the specifications and to advertise the call for proposals.

Development and sub- development areas have been identified for the wall-to-wall scheme. The wall-to-wall scheme was to be prepared and completed internally. However, due to the resignation of the Director: Development Planning in October and structural changes in the department there is insufficient capacity to complete the wall-to-wall scheme internally. Funding will need to be sourced to appoint a service provider.

The following is a list of the number of applications received by the Town Planning Section:

- Building Plans submitted : 40
- Special Consent : 3 submitted
: 2 pending
- Relaxation : 7 submitted
: 4 approved
: 2 not approved
: 1 pending
- Granny Flat : 4 submitted
: 3 approved
: 1 pending
- PDA Applications : 8 submitted
: 7 pending
: 1 lapsed

Please see attached Town Planning Registers (Annexure D)

(a) Challenges:

- Contravention of Land Uses and illegal developments
- Non-compliance from members of the public
- Staff capacity issues to ensure the full operation of the department
- Lack of equipment (telephones, photo-copying machine)
- Development Planning Portfolio does not take place as schedule which creates delays in the approval process
- Delays in the comments received from Municipal Departments.
- Delays in the Supply Chain Processes

(b) Remedial Actions

- Enforcement/ Peace Officer training
- Local legal professional to handle queries
- Public education and awareness on Town Planning issues
- Filling of vacant posts
- Budgeting and procurement of required equipment

2.02 Building Inspection

The Building Inspectorate Office operates in line with the National Building Regulations and Building Standards Act, 103 of 1977 and SAN400 to ensure compliance with the submissions of building plans.

The following can be reported on building control:

- Building plans approved : - 22
- Building Inspections : - 263

Building control registers are part of the Portfolio of Evidence

(a) Challenges:

- Illegal developments without the submission of building plans
- Non-compliance from members of the public
- Capacity Issues: one building inspector who is on contract and non-appointment of the Building Control Officer
- Outdated Filling system
- Inadequate Staff

(b) Remedial Actions:

- Recruit Building Inspector and Building Control Officer.
- Enforcement
- Plan for and recruit an Administration person for Building Inspectorate

2.03 GIS Section

GIS Training for the Development Planning staff took place on the 12th and 13th November 2014. The training was conducted by the DPSS GIS Staff.

The following can be reported on GIS:

Maps generated on A4 printer (General Public enquiries)	302
Maps generated on A4 printer (Dev. Plan & Technical Ser.)	373
Maps generated on A0 printer	0
Special maps on A0 (zoning)	0

Annotation of maps SG diagrams	49
Annotation of maps GIS data	82
Support maps down load from SG	280

(a) Challenges:

- GIS is not fully capable, dependent on DPSS GIS and Zul Map in producing certain maps
- Shortage of ink cartridges
- Short life span of printers
- Consultants do not provide information on the correct GIS data in order to be captured and updated on the Municipal GIS system

(b) Remedial Actions

- Procure equipment with a longer life span
- Ensure there are enough consumables
- Undertake awareness programmes to ensure Consultants provide GIS data that is compatible to the Municipal GIS System

2.04 Shared Services

The Department has a Shared Services arrangement with the Zululand District Municipality. Under this arrangement the Department makes use of the services of a Chief Planner, Senior Town Planner and Development Administrator who are all shared with mainly Edumbe Local Municipality. The GIS staff of the District is also used as the need arises. The Shared Services arrangement has contributed significantly in the operations of the Department due to the inadequate numbers in staff.

(a) Challenges:

- Building Inspectorate post within Shared Services has been filled but the incumbent has not commenced duty.
- It is not clear what the role of the Chief Planner from the Zululand District is and who he reports to.

(b) Remedial Actions:

- The Municipality consider filling the Shared Services posts with full time staff

2.1 HUMAN SETTLEMENTS AND LAND SECTION

2.10 Overview

The section is currently composed of 4 staff members. The Section mainly project manages Housing projects working in close consultation with the Department of Human Settlements. The Section is now also responsible for Land issues including the disposal of Municipal Land.

2.11 Human Settlements projects

A majority of the Housing projects are behind the scheduled targets. The reasons thereof range from land availability issues to contractual issues. As detailed in the 2nd Quarter report

2.12 Housing Forum

The monthly Housing Forum meetings are on-going wherein the Implementing Agents report on project progress and the Municipality monitors progress and supports Implementing Agents to ensure projects are completed timeously.

2.13 Challenges

- The greatest challenge is office accommodation. The Manager: Housing has no office and was accommodated by the Town Planning office since he commenced duty. Further the other Housing staff sits at the main office away from their Manager. This makes operations difficult i.e the overall section coordination and handling of public queries.
- Pressure to deliver on houses and understanding of the Housing processes

2.14 Remedial Action:

- Office accommodation is identified/ created for the Housing Section as a matter of priority.
- Facilitate presentations to Councillors by the different role players in the Housing Process.

2.2 LOCAL ECONOMIC DEVELOPMENT SECTION

The unit is responsible for developing the economy of Abaqulusi through:

- Making sure that the area of Abaqulusi is investor friendly
- Identifying Economic opportunities within Abaqulusi
- Assisting the SMMEs , Cooperatives and Informal Traders to get some financial and other technical support from sector Departments
- Formal Business Licensing

2.21 STAFF

The unit comprises of 3 officials, the LED Manager, LED Officer and Tourism Officer.

2.22 CHALLENGES

- There is no LED / Tourism Plan in place
- Shortage of staff.
- Some of the targets sets on the SDBIP are not clear and unachievable
- No budget for LED Projects

2.2.3 REMEDIAL ACTION

- Creation of Licensing Officer Post
- Internal funding for LED Plan
- Development of a Tourism Plan
- Internal funding of LED Projects

3.0 SECOND QUARTER REPORTING

3.1 TOWN PLANNING

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	2 nd QUARTER TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON	BUDGET
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	Review current SDF, adopt and implement Reviewed SDF	<ul style="list-style-type: none"> Situational Analysis Strategic Analysis Spatial Analysis Spatial Proposals Land Development objectives 	Not Done	-Terms of Reference and advertisement has been prepared and forwarded to SCM to finalize specifications and to advertise the call for proposals - Bid Specifications Committee Meeting did not take place as scheduled -Monthly Progress Reports to CoGTA	-The Bid Specification Committee Meeting needs to sit as a matter of urgency	Manager: Town Planning	R 350 000 (CoGTA) (Transferred in Aug 2014)
		To develop, adopt and implement Precinct Plans by December 2015	To develop Precinct Plans for Bhekuzulu, Lakeside, Swart Umfolozi & Hlahlindela	-Business plan preparation -Application to source funding	Not Done	-Due to changes in the departmental staff structure targets could not be met	- Appointment of Senior Town Planner - Obtain assistance from CoGTA	Manager: Town Planning	N/A
		To ensure the implementation of identified	To identify projects from the Urban Design	-Source funding for the identified projects and the	Not Done	-Due to changes in the departmental staff structure	- Appointment of Senior Town Planner	Manager: Town	N/A

		projects from Urban Design Framework by July 2016	Framework	preparation of the business plan		targets could not be met	- Obtain assistance from CoGTA	Planning	
LED003	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	To prepare and adopt a wall-to-wall scheme for the AbaQulusi area	-Draft Wall to Wall Scheme report -Workshop of draft Wall to Wall Scheme report with Portfolio and Exco	Not Done	-Draft wall-to-wall scheme was to be prepared internally. Due to changes in the departmental staff structure Town Planning no longer has the capacity to prepare the scheme internally	- Source funding and appointment of a service provider - Appointment of Senior Town Planner	Manager: Town Planning	R 14 602.26
LED004		To ensure compliance with the National Environmental Management Act for designated applications	Assess all Scoping and Environmental Impact Assessment Reports. Request for Scoping and Environmental Impact Assessment Reports where necessary.	-Assessment of Environmental Applications and Scoping Reports -Request for Scoping and Environmental Impact Assessments where necessary	Done	On-going. Applications are assessed within commenting period. One application received and comments have been provided	None	Manager: Town Planning	N/A
LED005		To ensure compliance of applications with the	Development Application Registration	-Register complete applications within 7 days	Done	Town Planning Register	None	Manager: Town Planning	N/A

		KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial Development Framework Plan and Town Planning Scheme.		-Request additional application information within 5 days for incomplete applications -Keep updated register on all applications					
LED006			Advertise application for comment	-Circulate complete applications for comment -Gather all comments on applications within 10 days	Done	Town Planning Register	None	Manager: Town Planning	
			Advertise application for comment	-Circulate complete applications for comment -Gather all comments on applications within 10 days	Done	Town Planning Register	None	Manager: Town Planning	N/A
			Application Circulation	-Circulate complete applications with comments to considering authority.	Done	Town Planning Register	None	Manager: Town Planning	N/A

				-Communicate considering authority's decision on application within in a day of that decision being made.					
LED007			Application consideration	-Consider applications and prepare recommendations for Portfolio and Exco. -Consider application appeals and prepare responding memoranda	Done	Town Planning Register	None	Manager: Town Planning	N/A
LED008		To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	Establish delegations for Tribunal and Designated Official by July 2014	-Determine application areas for Tribunal and Designated Officer Consideration -Determine standing rules and orders for tribunals	Not Done	Council Resolution	We await confirmation of CoGTA Delegation Guidelines	Manager: Town Planning	N/A
			Appoint Tribunal by September 2014	-Prepare proposed list of Tribunal	Not Done	Council Resolution	We await confirmation of	Manager: Town	N/A

				<p>candidates for Exco consideration -Run interviews of Tribunal candidates with Exco for Council Consideration -Final List for EXCO -Final list</p>			<p>CoGTA Delegation Guidelines</p>	<p>Planning</p>	
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BUILDING CONTROL

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	2 nd QUARTER TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON	BUDGET
LED009	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	Plan submission Registration	-Register complete plans within 7 days -Request additional plan corrections within 5 days of submission -Keep updated plan register	Done	Building Plan Register	None	Manager: Town Planning	N/A
			Plan Circulation	-Circulate complete plans for comments -Communicate additional requirements for incomplete plans	Done	Building Plan Register	None	Manager: Town Planning	N/A
			Plan examination	-Examine complete plans within 30 days for those completed. -Examine complete plans within 60 days for those	Done	Building Plan Register	None	Manager: Town Planning	N/A

				completed.					
LED010	To ensure compliance with the South African National Building Regulations and SANS 400		Community Information Building workshop	-Workshop with all professional with requirements of building plans.	Not done	Unavailability of Registered Professional SACAP Member	To arrange member from the SACAP Board to workshop professionals on the requirements of the building plans	Manager: Town Planning	N/A

GEOGRAPHICAL INFORMATION SYSTEMS (GIS)

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	2 nd QUARTER TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON	BUDGET
LED011	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"> • Work closely with the DPSS: GIS unit for data exchange (Quarterly) • Provide GIS Training and Accreditation to relevant - departments (Annually) 	Update Scheme and update cadastral information	Done	GIS Register	None	Manager: Town Planning	N/A
				GIS Training	Done	Attendance Register	None	Manager: Town Planning	N/A

3.2 LOCAL ECONOMIC DEVELOPMENT

Ref. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY/ACTION	2 nd QUARTER TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
LED 0012	Support economic development and growth by June 2017	Source Funding for prioritised projects - Mining Town Regeneration by AUG. 2016	Source Funding	<ul style="list-style-type: none"> Source Funding 	Not Done	The Precinct Plan is not approved by Council	Present the Hlobane / Coronation Precinct plan to the Portfolio Committee for comments and approval	Manager: LED
LED 0013		To develop Vryheid Truck City By July 2016	Appoint a Private Developer	<ul style="list-style-type: none"> Evaluate , adjudicate and contract the preferred bidder 	Done	Minutes of the SCM Committees and attendance register		Manager: LED
		Revitalization of Vryheid Town by July 2015	Source additional funds needed to complete the projects	<ul style="list-style-type: none"> 20 x Licensing and allocation of trading stalls to informal traders 	Not Done	The project is not yet completed	Follow up with Technical Services Department	Manager: LED
LED 0014		To develop Commercial Centre in eMondlo by June 2015	Identify land for the development of a commercial centre. If the land is municipality owned Invite development proposals through a	<ul style="list-style-type: none"> Evaluate , adjudicate and award contract 	Done	Minutes of the SCM Committees		Manager: LED

			public tender. Commence with the rezoning of the land to secure appropriate land use rights	to the bidder				
LED 0015		To implement the Louwsburg Town Centre Revitalization Strategy by July 2017	Secure funding	Source Funding	Not done	To engage with the private owners of the area regarding the proposed development	Business Plan	Manager: LED
LED 0016		Implementation of a Special Purpose Vehicle (SPV) by SEPT 2015	Secure funding	Depending on the secured funding commence the process of conducting the feasibility study	Not Done	Function of the District	The process is due for cancelation. A report will be prepared to Council informing council to recind its resolution in line with MUNIMEC resolution	Manager: LED
LED 0017			Fresh Produce Market by June 2017	Conduct meetings with relevant stakeholders	Done	Minutes of the meeting between DEDT and Municipality	In a process of formulating a Feasibility study conducted by the Department of Economic Development and Tourism	Manager: LED
LED 0018	To market Tourism within the AbaQulusi	To review the municipality's Tourism Plan by	<ul style="list-style-type: none"> Setup tourism committee Amend and update tourism 	<ul style="list-style-type: none"> Zululand District Municipality & Vryheid 	Done	Minutes and Agenda of Tourism Committee	N/A	Manager: LED

	Municipality and its opportunities that it offers by VRYHEID, MONDLO AND HLOBANI/ CORONATION AND LOUWSBURG by June 2017	June 2015	<ul style="list-style-type: none"> plan Allow for public comment Table to municipal statutory bodies for approval and adoption 	<ul style="list-style-type: none"> Tourism Association Preparation of Draft Tourism Plan. 	<ul style="list-style-type: none"> Done Not Done 	<ul style="list-style-type: none"> Meetings Proposal for funding to develop Tourism plan was submitted to COGTA 	Follow up with COGTA	
LED 0019		To conduct Tourism and Marketing Campaigns by June 2015	Hosting and participating in various tourism events.	<ul style="list-style-type: none"> Distribution of the Vryheid Tourism Brochures. Conduct Road Safety and Tourism Awareness Campaigns (Road Stall) Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register 	<ul style="list-style-type: none"> Done Done 	<ul style="list-style-type: none"> Visitor Registers and Tourism brochures Pictures and report back memo 	N/A	Manager: LED
LED 0020		To conduct 4	Hosting and	- Attend Zululand	Done	Agenda and Minutes of the	N/A	Manager: LED

		Tourism quarterly meeting by June 2015	participating in various tourism meetings on a local and provincial level to ensure alignment Hosting and participating in various tourism meetings on a local and provincial level to ensure alignment	District Municipality Tourism Forum - Attend KwaZulu-Natal battlefields Route meetings	Done	meetings Agenda and Minutes of the meeting	N/A	
LED 0021		To Develop capacity building, empowerment, awareness programmes by June 2015	Co-operatives to be assisted in registration and training of informal economy, empowering of the SMMes for Cluster 2, 3, 4	- Conduct awareness of bylaws for informal economy	Done	Informal Economy chamber was trained on bylaws Attendance Register	N/A	Manager: LED

3.3 HUMAN SETTLEMENTS (LED)

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	1 st QUARTER TARGET	2 nd QUARTER TARGET	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REQUIRED 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	Review and adopt the Housing Sector Plan	Prioritize housing projects for implementation	Item to be tabled to Council for adoption	Done	Draft copy of Advertisement	None	Manager: Housing
LED023		To ensure the establishment and functionality of Housing Forums by June 2014	Arrange and host housing forums with all internal and external stakeholders	Host meetings	Host meetings	Done	Housing Forum Agenda and minutes of previous meetings	None	Manager: Housing
LED024		Vryheid Ext 17 Housing Project	Building 103 houses	Confirm the Beneficiary List	Registration of Sites	Not done	There is a storm water problem in the project area.	Finalization of the SCM process	Manager: Housing

		Phase 1 - 103 houses to be completed by February 2015							
LED025		Bhekumthetho Housing Project approved by Dept. of Human Settlements Building of ± 3000 units for informal settlements of which 1000 units to be completed by 30 June 2016	Building of 400 Units (Phase 1)	Construction of 100 Units	Construction of 100 Units	Done	Monthly report by the Implementing Agent. Currently 424 houses have been completed	None	Manager: Housing
LED026	Build 449 Units and Refurbishing of 143 units in Enyathi by June 2017	Finalise Contract and Approved Beneficiary List June 2015	Finalise Contract and Approved Beneficiary List by June 2015	Conclude the contract and confirm funding	Beneficiary Management	Not Done	Contract has been signed. Implementing Agent still finalizing studies and will then commence with the Beneficiary management.		Manager: Housing

							Surveyor already on site.		
LED027	Vumani Housing Project - Building of 1000 units to be completed by 30 June 2017	Township Establishment and Beneficiary Registration By June 2015	Township Establishment and Beneficiary Registration By June 2015	Submitting application for trench 1 to the Department of Human Settlements Submission of Draft Township Report	Beneficiary Registration Formal Submission of Township Application	Not Done	Housing Forum minutes and IA report	Need to incorporate additional households currently residing in the NCT Tree Farming Limited area into the project. IA to finalize the engineering designs and township layout	Manager: Housing
LED028	Emondlo A & B and Bhekuzulu Phase 3 B - Building of 1000 units to be completed by 30 June 2017	Approval of Stage 2 and Beneficiary List Approval by June 2015	Approval of Stage 2 and Beneficiary List Approval by June 2015	Submitting application for Stage 2 to the Department of Human Settlements	Beneficiary Registration	Not done	<ul style="list-style-type: none"> • There were delays with the signing of the Contract with the IA. • Contract has been signed. • Implementing Agent to finalize Beneficiary administration and desktop study. 	Close monitoring of Implementing Agent	Manager: Housing

							<ul style="list-style-type: none"> Key 6 areas consideration stage. 		
LED029	Gluckstadt Rural Housing Project - Building of 1115 units to be completed by 30 June 2017	Approval of Trench 1 Approval of Beneficiary	Approval of Trench 1 Approval of Beneficiary	Submitting application for trench 1 to the Department of Human Settlements Beneficiary Registration	Beneficiary Registration Approval of Beneficiary List by Human Settlement	Not done	Key 6 areas consideration stage. Land availability still being resolved by Implementing Agent	Implementing Agent to be assisted in unlocking bottlenecks. Proposed to IA that they start with the project and not wait for all land availability documents	Manager: Housing
LED030	To Secure Land tenure for 485 families in Bhekuzulu 6A by June 2017	Transferring of 240 units to be completed by June 2015	Transferring of 240 units to be completed by June 2015	Transferring of 60 houses	Transferring of 60 houses	Not Done	Implementing Agent has commenced process of registering Individual Title Deeds. Process is delayed by queries on the final transfer fees.	Agreement with Finance and Conveyancer on transfer fees	Manager: Housing
LED031		Finalizing the issue of the illegal	Finalizing the issue of the illegal	Confirm legal matters	Prioritize willing beneficiaries into Phase 2	Not done	Service provider appointed to verify legal occupancy of people in each of	None	Manager: Housing

		occupants for 100 units in Bhekuzulu Phase 6 B by April 2015	occupants for 100 units in Bhekuzulu Phase 6 B by April 2015		of Vryheid ext 17		those 100 units. Project has not started due to budget constraints.		
LED032		Transferring of 500 units in Mzamo Housing Project by June 2015	Transferring of 500 units in Mzamo Housing Project by June 2015	Transferring of 125 units	Transferring of 125 units	Not done	Awaiting processing by the Conveyancer	Meeting with Conveyancer to try and unlock	Manager: Housing
LED033	To build 1000 units in the Vrede/Cliffdale Housing Project in June 2017	Securing land tenure in Vrede/Cliffdale by June 2015	Securing land tenure in Vrede/Cliffdale by June 2015	Agree on the offer purchase	Prepare deed of sale and make payment	Done	Awaiting Department of Human Settlements for confirmation	None	Manager: Housing
LED034	To build 1000 units in the Coronation Housing Project in June 2017	Securing land tenure in Coronation by June 2015	Securing land tenure in Coronation by June 2015	Table item to Council for Approval Agree on the offer purchase	Prepare deed of sales and make payment	Not done	Council Approval	Still to appoint 2 independent valuers to value the land and submit valuation report to DHS	Manager: Housing

LED035		To ensure that AbaQulusi Municipality has a Housing Consumer Education in place by 30 June 2015	Table Items to the relevant Committees.	To be tabled before the Development Planning Portfolio	To be tabled before Exco	Done	Item submitted for Exco Agenda	None	Manager: Housing
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4.0 THIRD QUARTER PLANNING

4.1 TOWN PLANNING

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	3 rd QUARTER TARGET	DONE / NOT DONE	PLAN	REASON/ PORTFOLIO OF EVIDENCE	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	Review current SDF, adopt and implement Reviewed SDF	Engage stakeholders <ul style="list-style-type: none"> Real Estate Agents Business Ward Councilors 	Not Done	Month 7: <ul style="list-style-type: none"> Finalize Specifications through SCM Advertise 	<ul style="list-style-type: none"> Copy of Advert Appointment Letter Copy of Draft situational Analysis and Strategic analysis 	Manager: Town Planning
		To develop, adopt and implement Precinct Plans by December 2015	To develop Precinct Plans for Bhekuzulu, Lakeside, Swart	<ul style="list-style-type: none"> Secure funding 		Month 8: Appoint service provider		

			Umfolozi & Hlahlindela			<p>Month 8:</p> <ul style="list-style-type: none"> Finalize Business Plan Submit application to source funding <p>Month 9:</p> <p>Secure funding</p>		
LED002		To ensure the implementation of identified projects from Urban Design Framework by July 2016	To identify projects from the Urban Design Framework	<ul style="list-style-type: none"> Advertising for service providers Concept designs for projects Detail designs on projects 	Not Done	<p>Month 7:</p> <p>Prepare draft business plans for projects</p> <p>Month 8:</p> <p>Finalize business plans</p> <p>Month 9:</p> <p>Submit application to source funding</p>	Business Plan	Manager: Town Planning
LED003		Preparation of a	To prepare	<ul style="list-style-type: none"> Workshop with 	Not	<p>Month 7:</p>	<ul style="list-style-type: none"> Draft 	Manager: Town

	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Wall-to-Wall Scheme for the AbaQulusi areas by June 2015	and adopt a wall-to-wall scheme for the AbaQulusi area	Amakhosi <ul style="list-style-type: none"> Workshop with stakeholders 	Done	Preparation of Business Plan Month 8: <ul style="list-style-type: none"> Finalize Business Plan Month 9: <ul style="list-style-type: none"> Submit report to Council Submit application to source funding 	Business Plan <ul style="list-style-type: none"> Business Plan Report to Council 	Planning
LED004		To ensure compliance with the National Environmental Management Act for designated applications	Assess all Scoping and Environmental Impact Assessment Reports. Request for Scoping and Environmental Impact Assessment Reports where necessary.	<ul style="list-style-type: none"> Assessment of Environmental Applications and Scoping Reports Request for Scoping and Environmental Impact Assessments where necessary 	Done	Month 7: On-going, based on applications received Month 8: On-going, based on applications received	<ul style="list-style-type: none"> Assessed applications. Applications register 	Manager: Town Planning

						Month 9: On-going, based on applications received		
LED005		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.	Development Application Registration	<ul style="list-style-type: none"> • Register complete applications within 7 days • Request additional application information within 5 days for incomplete applications • Keep updated register on all applications 	Done	Month 7: Day to day tasks based on applications received	PDA Applications Register	Manager: Town Planning
						Month 8: Day to day tasks based on applications received		
						Month 9: Day to day tasks based on applications received		
LED006			Advertise application for comment	<ul style="list-style-type: none"> • Circulate complete applications for comment • Gather all 		Month 7: Day to day tasks based on applications	Advertisement	Manager: Town Planning

				comments on applications within 10 days		received		
						Month 8: Day to day tasks based on applications received		
						Month 9: Day to day tasks based on applications received		
			Application Circulation	<ul style="list-style-type: none"> • Circulate complete applications with comments to considering authority. • Communicate considering authority's decision on application within in a day of that decision being made 	Done	Month 7: Day to day tasks based on applications received Month 8: Day to day tasks based on applications received Month 9: Day to day tasks based on applications	Town Planning Register	Manager: Town Planning

						received		
LED007			Application consideration	<p>Tribunal: Consider and prepare opinion for tribunal</p> <p>Delegated official: Consider and prepare recommendations for Tribunal to consider</p>	Not Done	<p>Month 7: Day to day tasks based on applications received</p>	Town Planning Register	Manager: Town Planning
						<p>Month 8: Day to day tasks based on applications received</p>		
						<p>Month 9: Day to day tasks based on applications received</p>		
LED008		To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	Establish delegations for Tribunal and Designated Official by July 2014	<ul style="list-style-type: none"> Determine application areas for Tribunal and Designated Officer Consideration Determine standing rules and orders for 	Not Done	<p>Month 7: Await delegations guidelines from CoGTA</p> <p>Month 8: Await delegations guidelines from</p>	<ul style="list-style-type: none"> Copy of CoGTA's guidelines Copy of Delegations Council Resolution 	Manager: Town Planning

				tribunals		CoGTA Prepare Delegations		
						Month 9: Forward delegations to Council for approval		
			Appoint Tribunal by September 2014	<ul style="list-style-type: none"> • Prepare proposed list of Tribunal candidates • Prepare item with list for Exco consideration • Facilitate interviews for Tribunal candidates with Exco 	Not Done	Month 7: Await delegations guidelines from CoGTA Month 8: Await delegations guidelines from CoGTA Prepare a proposed list of candidates Month 9: Present list to EXCO	<ul style="list-style-type: none"> • Delegation guidelines from Cogta • Draft list of candidates for Tribunal • Item to Exco • Attendance Register at interviews 	Manager: Town Planning

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BUILDING CONTROL

Rep. No.	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	3 rd QUARTER TARGET	DONE/ NOT DONE	ACTION	REASON/ PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
LED009	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	Plan submission Registration	<ul style="list-style-type: none"> Register complete plans within 7 days Request additional plan corrections within 5 days of submission Keep updated plan register 	Done	<p>Month 7: Day to day tasks based on applications received</p> <p>Month 8: Day to day tasks based on applications received</p> <p>Month 9: Day to day tasks based on applications received</p>	Building Plan Register	Manager: Town Planning
			Plan Circulation	<ul style="list-style-type: none"> Circulate complete plans for comments 	Done	Month 7: Day to day tasks based on applications	Building Plan Register	

				<ul style="list-style-type: none"> Communicate additional requirements for incomplete plans 		received		
						<p>Month 8:</p> <p>Day to day tasks based on applications received</p>		
						<p>Month 9:</p> <p>Day to day tasks based on applications received</p>		
			Plan examination	<ul style="list-style-type: none"> Examine complete plans within 30 days for those completed. Examine complete plans within 60 days for those completed 	Done	<p>Month 7:</p> <p>Day to day tasks based on applications received</p>	<ul style="list-style-type: none"> Building Plan Register Comment sheet Approval notice 	Manager: Town Planning
						<p>Month 8:</p> <p>Day to day tasks based on applications received</p>		

						Month 9: Day to day tasks based on applications received		
LED010	To ensure compliance with the South African National Building Regulations and SANS 400		Community Information Building workshop	Workshop with all professional with requirements of building plans.	Not done	Month 7: Coordinate meeting with Registered professionals and confirm booking	<ul style="list-style-type: none"> • Confirmation Letter • Copy of Invites • Attendance Register 	Manager: Town Planning
						Month 8: Send out invitation and confirm attendance		
						Month 9: Convene Workshop		

GIS

REP. NO	IDP OBJECTIVE	ANNUAL TARGET	PRIORITY	3 rd QUARTER TARGET	DONE/ NOT DONE	PLANS	REASON/ PORTFOLIO OF EVIDENCE	RESPONSIBLE PERSON
LED011	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"> Work closely with the DPSS: GIS unit for data exchange (Quarterly) GIS Training and Accreditation (Annually) 	Update Scheme and update cadastral information	Done	<p>Month 7: Day to day tasks based on applications received</p> <p>Month 8: Day to day tasks based on applications received</p> <p>Month 9: Day to day tasks based on applications received</p>	<ul style="list-style-type: none"> Certificate of software update GIS Register 	MANAGER: TOWN PLANNING

4.2 LOCAL ECONOMIC DEVELOPMENT

	PRIORITY AREA	3 rd QUARTER TARGET	ACTIVITIES	MONTHLY INDICATORS	RESPONSIBLE PERSON
LED 0012	Source Funding for Mining Town Regeneration	Source funding	<ul style="list-style-type: none"> Public participation exercise Workshop Councillors Draft item for Council for approval of Hlobane / Coronation Precinct Plan 	MONTH 7 <ul style="list-style-type: none"> Plan for Public Participation exercise 	Manager : LED
			<ul style="list-style-type: none"> Table item for Council approval 	MONTH 8 <ul style="list-style-type: none"> Public Participation attendance register(s) Councillor workshop register 	
			<ul style="list-style-type: none"> Draft proposal for funding 	MONTH 9 <ul style="list-style-type: none"> Draft item to Council Council report Council approval Draft proposal for funding 	
LED0013	To develop Vryheid Truck City By July 2016	Sign Land Availability Agreement	<ul style="list-style-type: none"> Meeting with CFO and SCM to resolve SCM problems Re-advertise Call for Proposals 	MONTH 7 <ul style="list-style-type: none"> Minutes of meeting with CFO and SCM Advert on Call for Proposals 	Manager : LED
				MONTH 8 <ul style="list-style-type: none"> Advert on Call for Proposals 	

				MONTH 9	<ul style="list-style-type: none"> • BEC Minutes • BEC and BAC minutes • Appointment letter of Service Provider 	
LED 0014	Identify land for the development of a commercial centre. If the land is municipality owned, invite development proposals through the public tender. Commence with the rezoning of the land to secure appropriate land use rights	Hand Over Site to Developer	<ul style="list-style-type: none"> • Seek Council finalization of item 	MONTH 7	<ul style="list-style-type: none"> • Council approval 	Manager : LED
				MONTH 8	Council approval	
LED 0015	Secure funding for Louwsburg Town Centre Revitalization Strategy by July 2017	Source Funding	<ul style="list-style-type: none"> • Locate Town Centre Revitalization Strategy • Assess need for a review • Align with Louwsburg Precinct Plan 	MONTH 9 MONTH 7	<ul style="list-style-type: none"> • Site Hand over • Initial strategy 	Manager : LED
				MONTH 8	<ul style="list-style-type: none"> • Reviewed strategy <p>(Draft Terms of reference for the development of a strategy)</p>	
				MONTH 9	<ul style="list-style-type: none"> • Develop 	

					Business Plan	
LED 0016	Implementation of a Special Purpose Vehicle (SPV.) by SEPT 2015	PROJECT TAKEN OVER BY THE DISTRICT	Obtain formal notice that SPV is under the Zululand District Municipality	Month 7	Formal letter	DISTRICT MUNICIPALITY
				Month 8	<ul style="list-style-type: none"> Formal letter Item to Council Council Approval 	
				Month 9	Terminate project	
LED 0017	Fresh Produce Market (Agro processing hub)	<ul style="list-style-type: none"> Undertake feasibility study Application for funding 	<ul style="list-style-type: none"> Communicate with DEDT since they will be funding and implementing the project 	MONTH 7	<ul style="list-style-type: none"> Communique from DEDT on status of Agro-processing hub 	Manager : LED
				MONTH 8	<ul style="list-style-type: none"> Draft item for approval to substitute this project with Agro Processing Hub project Council Approval 	
				MONTH 9		
LED 0018	Review the municipality's Tourism Plan annually	<ul style="list-style-type: none"> Vryheid Tourism Association Public Participation 	<ul style="list-style-type: none"> Draft business plan Seek funding 	MONTH 7	<ul style="list-style-type: none"> Draft TOR 	Manager : LED
				MONTH 8	<ul style="list-style-type: none"> Draft Business Plan Source funding 	

				MONTH 9	<ul style="list-style-type: none"> • Source funding 	
LED 0019	To conduct Tourism and Marketing Campaigns annually	<ul style="list-style-type: none"> • Distribution of the Vryheid Tourism Brouchers • Participation of the Abaqulusi Municipality at Mayfair – pictures • Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register 	<ul style="list-style-type: none"> • Distribution of vouchers • Facilitate the hosting of Mayfair • Maintenance of Visitors Registers 	MONTH 7	<ul style="list-style-type: none"> • Venue bookings • Minutes of monthly Mayfair Planning meeting • Visitors register 	Manager : LED
				MONTH 8	<ul style="list-style-type: none"> • Minutes of monthly Mayfair Planning meeting • Visitors register 	
				MONTH 9	<ul style="list-style-type: none"> • Minutes monthly Mayfair Planning meeting • Visitors register 	
LED 0020	Tourism Meetings quarterly	<ul style="list-style-type: none"> • Zululand District Municipality • KwaZulu-Natal battlefields Route Municipality 	Attend quarterly meetings	MONTH 7	<ul style="list-style-type: none"> • Minutes of the meetings 	
				MONTH 8	<ul style="list-style-type: none"> • Minutes of the meetings 	
				MONTH 9	<ul style="list-style-type: none"> • Minutes of the 	

					meetings	
LED 0021	To Develop capacity building , empowerment , awareness programmes by June 2017	Training of agricultural cooperatives	<ul style="list-style-type: none"> • Assess Training needs from Agricultural Cooperatives • Compile database for all agricultural cooperatives and their training needs • Liase with SEDA to conduct trainings of cooperative • Refer cooperative to financial institutions that can assist in financing their businesses 	MONTH 7	<ul style="list-style-type: none"> • Database of Agricultural Cooperatives • Notice of meetings with Agricultural Cooperatives 	Manager : LED
				MONTH 8	<ul style="list-style-type: none"> • Attendance register of the Workshop on identifying training needs with Cooperatives • Letter requesting training from SEDA and Old Mutual 	
				MONTH 9	<ul style="list-style-type: none"> • Seda and Old Mutual to conduct training 	

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS	RESPONSIBLE PERSON	
LED 022	Review and adopt the Housing Sector Plan	Implementation and monitoring	<ul style="list-style-type: none"> Finalize the new housing projects and include in the Housing Plan. Notice to DHS on Prioritized Projects 	MONTH 7	<ul style="list-style-type: none"> Draft advert for prioritized projects Notice to Human Settlements 	Manager: Housing
			<ul style="list-style-type: none"> Advertise the Call for Proposals for the new Housing Projects 	MONTH 8	<ul style="list-style-type: none"> Finalized priority projects Item to Portfolio Committee for approval Advert for Call for proposals for project implementation 	
			<ul style="list-style-type: none"> Evaluate tender proposals 	MONTH 9	<ul style="list-style-type: none"> SCM Process 	
LED 023	Arrange and host housing forums with all internal and external stakeholders	Host meetings	<ul style="list-style-type: none"> Host Forum meeting Track progress monthly 	MONTH 7	<ul style="list-style-type: none"> Agenda and Minutes of Housing Forum meeting 	Manager: Housing
			<ul style="list-style-type: none"> Host Forum meeting Track progress monthly 	MONTH 8	<ul style="list-style-type: none"> Agenda and Minutes of Housing Forum meeting 	
			<ul style="list-style-type: none"> Host Forum meeting Track progress monthly 	MONTH 9	<ul style="list-style-type: none"> Agenda and Minutes of Housing Forum meeting 	
LED 024	Bhekumthetho Housing Project	Construction of 100 Units	<ul style="list-style-type: none"> Monitor housing 	MONTH 7	<ul style="list-style-type: none"> Minutes of monthly 	Manager: Housing

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
			<ul style="list-style-type: none"> construction Attend monthly Technical meetings. Attend Housing Forum Meetings 		<ul style="list-style-type: none"> technical meeting Minutes of Housing Forum Meeting Implementing Agent report 	
			<ul style="list-style-type: none"> Monitor Project progress 	MONTH 8	<ul style="list-style-type: none"> Minutes of monthly technical meeting Minutes of Housing Forum Meeting Implementing Agent report 	
			<ul style="list-style-type: none"> Monitor Project progress 	MONTH 9	<ul style="list-style-type: none"> Minutes of monthly technical meeting Minutes of Housing Forum Meeting Implementing Agent report 	
LED 025	<p>Vryheid Ext 17 Housing Project</p> <p>Phase 1 - 103 houses to be completed by February 2016 due to storm water issue (confirm with Technical)</p>	Implement and monitor	<ul style="list-style-type: none"> Meet with CFO and SCM and Technical Services on the procurement of a Service Provider for the Storm water problems. 	MONTH 7	<ul style="list-style-type: none"> Minutes of meeting with CFO on outstanding service provider appointments 	Manager: Housing Director: Technical Services
				MONTH 8	<ul style="list-style-type: none"> Letter of Appointment of Service 	

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
					Provider	
				MONTH 9	•	
LED 026	Build 449 Units and Refurbishing of 143 units in Enyathi by June 2017 Finalise Contract and Approved Beneficiary List June 2015	Beneficiary Management	<ul style="list-style-type: none"> Meetings with Steering Committee Facilitate beneficiary management 	MONTH 7	<ul style="list-style-type: none"> Minutes of meeting with the Enyathi Steering Committee 	Manager: Housing
			Monitor Project progress	MONTH 8	<ul style="list-style-type: none"> Minutes of Housing Forum Meeting Implementing Agent report 	
			Monitor Project progress	MONTH 9	<ul style="list-style-type: none"> Minutes of Housing Forum Meeting Implementing Agent report 	
LED 027	Vumani Housing Project - Township Establishment and Beneficiary Registration By June 2015	<ul style="list-style-type: none"> Beneficiary Registration Approval of Township Application 	<ul style="list-style-type: none"> Meeting with the Vumani Housing Steering Committee Draft land availability agreement for NCT. Monitor Project progress Facilitate land acquisition for township development 	MONTH 7	<ul style="list-style-type: none"> Minutes of meeting with Vumani Housing Steering Committee Draft land availability agreement 	Manager: Housing
			Monitor Project	MONTH 8	• Minutes of	

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS	RESPONSIBLE PERSON	
			progress		<ul style="list-style-type: none"> Housing Forum Meeting Implementing Agent report 	
			Monitor Project progress	MONTH 9	<ul style="list-style-type: none"> Signed Land Availability agreement 	
LED 028	Emondlo A & B and Bhekuzulu Phase 3 B - Approval of Stage 2 and Beneficiary List Approval by June 2015	Beneficiary Registration	Meet Service Provider to get project plan Monitor Project progress	MONTH 7	<ul style="list-style-type: none"> Draft Project Plan from IA 	Manager: Housing
			Monitor Project progress	MONTH 8	<ul style="list-style-type: none"> Project Plan from Implementing Agent Monthly progress reports Minutes of Housing Forum meetings 	
			Monitor Project progress	MONTH 9	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
LED 029	Gluckstadt Rural Housing Project - Approval of Trench 1 Approval of Beneficiary Construction of 500 Houses by June 2015	Construction of 250 Houses	Liaise with Implementing Agent on progress. Seek project implementation plan	MONTH 7	<ul style="list-style-type: none"> Progress report from Implementing Agent Draft Project implementation plan 	Manager: Housing

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS	RESPONSIBLE PERSON
				MONTH 8 <ul style="list-style-type: none"> Project implementation plan Monthly progress reports Minutes of Housing Forum meetings 	
				MONTH 9 <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings 	
LED 030	Bhekuzulu 6A - Transferring of 240 units to be completed by June 2015	Transferring of 60 houses	Resolve issue of transfer fees with CFO and Conveyancer (Cox and Partners). Unlock other bottlenecks with Consultants	MONTH 7 <ul style="list-style-type: none"> Register of meeting with Cox and Partners 	Manager: Housing
				MONTH 8 <ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
				MONTH 9 <ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
LED 031	Finalizing the issue of the	Table to Council	<ul style="list-style-type: none"> Facilitate a 	MONTH 7 <ul style="list-style-type: none"> Email 	Manager: Housing

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
	illegal occupants for 100 units in Bhekuzulu Phase 6 B (Lakeside) by April 2015	Resolution for the prioritized beneficiary lists	<p>solution to the issue of illegal occupants.</p> <ul style="list-style-type: none"> Assess the need for verification of illegal occupants to continue 		<ul style="list-style-type: none"> communicate 	
			Finalize the need for the project Await investigation by provincial team	MONTH 8	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
				MONTH 9	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
LED 032	Transferring of 500 units in Mzamo Housing Project by June 2015	Transferring of 125 units	Liaise with Cox and Partners Monitor project implementation	MONTH 7	<ul style="list-style-type: none"> Confirmation of meeting with Cox and Partners 	Manager: Housing
			Monitor project implementation	MONTH 8	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
			Monitor project implementation	MONTH 9	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
LED 033	Securing land tenure in	Transfer and	<ul style="list-style-type: none"> Await 	MONTH 7	Respond to DHS	Manager: Housing

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
	Vrede/Cliffdale by June 2015	registration Appoint Implementing Agent	finalization of land purchase by the Department of Human Settlements.		queries	
				MONTH 8	Land purchase approval by MEC	
				MONTH 9	Await land purchase	
LED 034	Securing land tenure in Coronation by June 2015	Prepare deed of sales and make payment	<ul style="list-style-type: none"> Supply the DHS with the required information to start the land purchase process Appoint an independent Valuer to value the land 	MONTH 7	<ul style="list-style-type: none"> Letter to DHS Appointment letter of Valuers 	Manager: Housing
			Submit valuation reports to DHS	MONTH 8	<ul style="list-style-type: none"> Valuation reports 	
				MONTH 9	<ul style="list-style-type: none"> Monthly progress reports Minutes of Housing Forum meetings 	
LED 035	To ensure that AbaQulusi Municipality has a Housing Consumer Education in place by 30 June 2015	To be tabled before Council for adoption	<ul style="list-style-type: none"> Draft report for Council Table report for Council approval 	MONTH 7	<ul style="list-style-type: none"> Council item 	Manager: Housing
			<ul style="list-style-type: none"> Facilitate a presentation by 	MONTH 8	<ul style="list-style-type: none"> Council approval 	

4.3 HUMAN SETTLEMENTS

	PRIORITY AREA	3 rd QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
			DHS on the HCE			
				MONTH 9	<ul style="list-style-type: none">• Presentation by HCE unit of DHS	

5.0 CONCLUSION

The Department will endeavour to provide good service to the public and provide guidance leading to sustainable development within the boundaries of Abaqulusi.

There is a need to ensure the post of Director is filled as a matter of urgency, to provide strategic leadership and increased capacity in the department.

FINANCIAL VIABILITY

FINANCE PORTFOLIO OF EVIDENCE

EXECUTIVE SUMMARY

The Financial Services Department experienced a very difficult period during the quarter under review. The department faced many challenges due to the lack of Human Resources and shortage of staff, thus putting the department under pressure.

REVENUE

Revenue in total increased in the year to date compared to the budget by R 7,9 million which represents a 4% increase. Rates are lower by 2% compared to budget. Revenue from service charges is also lower than budget with R 7,5 million which is 6%. Government grants and subsidies are higher by R 19,2 million which represents 36% compared to budget. Other own revenue is less than budget with R 2,1 million or 32% less being collected compared to budget. Investment revenue is R 1 million less than budget or 49%. Although the municipality showed a surplus, this was merely due to the equitable share that was received, the municipality continues to under collect on rates and services and this is going to impact on the availability of funds.

An audit of meters commenced in May 2013 and has been finalised and the report will indicate areas where the municipality should focus in strengthening controls to reduce illegal connections and electricity theft. This is an area that could see a significant increase in the service charge revenue.

EXPENDITURE

The expenditure for the year to date is lower than budget by 19%. The current saving is due to the Eskom accounts being paid one month in arrears and savings under capital from own funding costs. This saving is being hampered by the overtime cost, due to vacancies that exist within the technical and community service divisions.

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 as 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 to date amounts to R 15 million which is mainly funded from Municipal Infrastructure Grant (MIG) and Department of Energy (DOE) grant funding. This represents under spending when compared to budget.

EXTERNAL LOANS, INVESTMENTS AND CASH

The municipality holds a portfolio of investments to the value of R 42,7 million, as well as a positive bank balance of R 32 million. Consumer deposits of R 13 million which are part of the R 42,7 million investments.

DEBTORS

Debtors' balances have increased which poses a challenge on the municipality's collection rate which is sitting at 95,28%. However, with the downturn in the economy it is doubtful whether this rate will improve as forecasted. 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. This is a focus area for the finance department and a lot of effort is being directed towards the collection of outstanding debts as well as reducing the debtors.

CREDITORS

All creditors were paid within 30 days of statement which is a MFMA requirement

SUPPLY CHAIN MANAGEMENT

A supply chain management report is recorded in the monthly reports which detail all tenders awarded over R 100k as well as all deviations for the 6 month.

ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements for 2013/2014 were prepared in the GRAP format and submitted to the Auditor-General by the 31st of August 2014. During the 2nd quarter the Auditor-General audited the financial statements and the municipality received an unqualified audit opinion.

STANDARD CHARTER OF ACCOUNTS (SCOA)

National Treasury presented a paper during the IMFO Conference advising that municipalities must not only focus on the compliance side but remember that SCOA will hold long term benefits. It is not only a financial framework but an enabler of business processes in the municipality.

The municipalities were advised that there is a considerable amount of work to be done to identify what is important in their specific environment and start taking ownership by ensuring that a task team is put together through the Budget Steering Committee who know how the implementation must be done. It is not an overnight project.

Currently the Munsoft system is being tested by Nkangala District Municipality in

Middelburg and Elias Motsoaledi Local Municipality in Groblersdal. The CFO, Manager Revenue and the Manager Budget and Financial Planning attended the Munsoft SCOA workshop in November 2014 for all municipalities utilising Munsoft Financial System to share what has been learnt regarding the budgeting of the new Chart of Accounts and what the transaction process will look like. Munsoft have 42 municipalities that utilise the Munsoft system and there has been a request that 21 of the municipalities start with the implementation of the new SCOA Chart of Accounts during 2015. Abaqulusi Municipality has agreed to be in the 1st half, this will allow an extra year to ensure a smoother transition to the new Chart of Accounts and the new format of budgeting.

Following this workshop the Chart of Accounts was rolled out to all municipalities and is available on the Munsoft system for testing. During the next financial year training will be given to all Financial and Non-Financial Users of the financial system including Councillors on how the system works.

HALF YEARLY PERFORMANCE REPORT

The half yearly report is also attached, the only outstanding items are the migration of the asset register which has is now nearly complete as the asset register that was audited has been loaded onto the Munsoft system and final balancing and reconciliation will commence in January as well as a full verification of all assets. A portion of assets was verified in December to test the system. The other outstanding item is the draft budget presentations from departments to enable Finance department to start the process of preparing draft documents to determine tariffs for the 2015/2016 year once the Budget Steering Committee have sat. This will be moved to the beginning of January as the department will now be concentrating on the half year and adjustment budget which must be tabled in January. Departments will be requested to start submitting information for the adjustment budget which due to the negative revenue collection will result in expenditure having to be reduced.

3rd QUARTER DEPARTMENTAL PLAN

The third quarter activities which include the adjustment budget and the preparation of the 2015/2016 draft budget are attached.

CONCLUSION

The financial position of the municipality is still relatively fair, although the municipality only has sufficient cash flow for 1 month and not the required 3 months. The negative economic challenges are hampering increased growth which would enable the municipality to provide more service delivery projects. More focus will be directed toward revenue enhancing and revenue protection initiatives as well as debtor collection.

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 has to date spent 45% of the Municipality's operational budget for the year.

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 summarised as follows:

Description: key challenges	Action to Address
<p>The continuous growth of outstanding debtors.</p>	<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 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. A Committee has been established to address all audit queries raised during the 2013/2014 audit</p>

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

Summary Statement of Financial Performance

Description	Dec YTD Budget R'000	Dec YTD Actual R'000	Variance Fav(Unfav) R'000
<i>Property rates</i>	28 525	27 987	(538)
<i>Service charges</i>	119 992	112 407	(7 586)
<i>Investment revenue</i>	2 127	1 088	(1 039)
<i>Transfers recognised - operational</i>	53 273	72 564	19 292
<i>Other own revenue</i>	6 663	4 498	(2 165)
Total Revenue by Source	210 580	218 544	7 964
<i>Employee costs</i>	58 217	57 226	991
<i>Remuneration of Councillors</i>	7 748	6 980	767
<i>Depreciation & asset impairment</i>	10 385	10 385	-
<i>Finance charges</i>	0	0	-
<i>Materials and bulk purchases</i>	86 480	70 339	16 141
<i>Transfers and grants</i>	6 313	6 921	(609)
<i>Other expenditure</i>	57 546	52 194	5 352
Total Operating Expenditure	226 688	204 046	22 643
(SURPLUS)/DEFICIT	(16 109)	14 498	30 607

The revenue variance is explained by:

- Property rates – R 538,000 (five hundred & thirty eight thousand rand) less than budget
- Service charges – R 7,586,000 (seven million, five hundred & eighty six thousand rand) less than budget
- Government Grants and subsidies – Operating – R 19,292,000 (nineteen million, two hundred & ninety two thousand rand) more than budget
- Government Grants and subsidies – Capital – an amount of R 18 million was received for the 1st tranche of MIG funding and R7 million for DoE.
- Investment revenue – R 1,039,000 (one million & thirty nine thousand rand) less than budget
- Other Income – R 2,165,000 (two million, one hundred & sixty five thousand rand) less than budget.

- Employee costs – R 991,000 (nine hundred & ninety one thousand) less than budget. Overtime costs for the month of December of R928,798 (nine hundred & twenty eight thousand, seven hundred & ninety eight rand) and the estimated total for the year is R 11,241,716 (eleven million, two hundred & forty one thousand, seven hundred & sixteen rand). As at the end of December there is still no outcome on the implementation of shifts for the employees in the Technical Departments & Public Safety or the filling of critical vacancies.
- Repairs and Maintenance – R 893,779 (eight hundred & ninety three thousand, seven hundred & seventy nine rand) has been spent on Repairs & Maintenance during December and projected for the year R 30,336,983 (thirty million, three hundred & thirty six thousand, nine hundred & eighty three rand).
- Bulk purchases – R 10,465,536 (ten million, four hundred & sixty five thousand, five hundred & thirty six rand) was paid to ESKOM during December as the accounts are paid 1 month in arrears and to date R62,567,683 (sixty two million, five hundred & sixty seven thousand, six hundred & eighty three rand) has been paid to ESKOM.
- General expenses – S & T for the month of December were R 150,019 (one hundred & fifty thousand & nineteen rand) and estimated for the year R 2,347,124 (two million, three hundred & forty seven thousand, one hundred & twenty four rand).

Capital Expenditure report (Table C5)

The Capital expenditure report shown in Table C5 has been prepared on the basis of the format required by National Treasury’s electronic format and is categorised into major output “*type*”. The summary report indicates that:

Summary statement of Capital Expenditure

Description	Dec	Dec	Variance Fav(Unfav) R'000
	YTD Budget R'000	YTD Actual R'000	
MIG	17,079	10,055	7,024
DoE	4,500	4,755	(255)
Own Funding	6,618	237	6,381

The status of year-to-date capital expenditure, compared to departmental Service Delivery Budget Implementation Plans (SDBIP) targets for the key infrastructure items as indicated in Annexure B are:

- Electrification – R 4,754,714
- Municipal Infrastructure – R 10,054,616

The budget for small capital funded from operating this financial year amounts to R 13,235,920.

AUDITOR GENERAL REPORT: YEAR 2014 (PREVIOUS 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.

Measures taken to improve performance and the major efficiencies achieved by financial service during the year

The municipality managed to compile a credible budget that was adopted in May together with the IDP and SDBIP.

All monthly, quarterly, half year and adjustment reports were submitted to EXCO, Council and Treasury within the deadlines.

Internal Controls were improved in the SCM and reports tabled to EXCO and Council
Stricter budget controls were implemented

Access to the sale of electricity was increased with additional vendors registering to sell prepaid electricity

Staff attended more training to ensure they have the necessary skills and ensure they are compliant in terms of the MFMA requirements

Assets, AFS and PMS committees that were formed to ensure all issues identified during the 2013/2014 audit will continue in the 2014/2015 year to address issues the AG identifies and to continue improving compliance.

CONCLUSION

The financial position of the municipality is still relatively healthy, although the municipality only has sufficient cash flow for 1 month and not the required 3 months. The negative economic challenges are hampering increased growth which would enable the municipality to provide more service delivery projects. More focus will be directed toward revenue enhancing and revenue protection initiatives.

Kind regards

HA MAHOMED
CHIEF FINANCIAL OFFICER

Reporting Performance for Finance –
KPA4 – Half Year

PRIORITY	HALF YEAR	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REFERENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
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Reporting Performance for Finance –
KPA4 – Half Year

PRIORITY	HALF YEAR	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REFERENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
Budget	Prepare draft IDP/ Budget Process	Done Not Done	IDP/Budget Process Plan Departmental inputs on draft budget		To be moved to January 2015	Lois Tupper/Sakhile Nknonyane CFO/Lois Tupper
	Approval of the monthly and quarterly report	Done	S71 Report for June July August September October November S52 Report for 4 th quarter ending June 2014 & 1 st quarter ending September 2014			Lois Tupper

**Reporting Performance for Finance –
KPA4 – Half Year**

PRIORITY	HALF YEAR	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REFERENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
Expenditure Control	Submission of the monthly report	Done	S71 Report for: June July August September October November S52 Report for 4 th Quarter ending June 2014 & 1 st quarter ending September 2014			Lois Tupper
Supply Chain Management	Submission of deviation reports to Council. Prepare quarterly report on SCM implementation	Done	S71 Report for: June July August September October November S52 Report for 4 th quarter ending June 2014 & 1 st quarter ending September 2014			Bheki Mkhonza

Reporting Performance for Finance –
KPA4 – Half Year

PRIORITY	HALF YEAR	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REFERENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
Asset Management	Registration of all new assets to the fixed asset register Prepare a yearly report on asset count and asset disposals	Done Not done	Monthly reconciliation Disposal of redundant assets		Due to the audit it be moved to the 3 rd quarter	Lois Tupper
Revenue Enhancement	Implementation of the MPRA Tabling of the monthly and quarterly revenue reports	Done Done	Rates billings based on the new Tariffs S71 Report for: June July August September October November S52 Report for 4 th quarter ending June 2014 & 1 st quarter ending September 2014			Gerhard Engelbrecht

Reporting Performance for Finance –
KPA4 – Half Year

PRIORITY	HALF YEAR	DONE/ NOT DONE	REASON/ PORTFOLIO OF EVIDENCE	REFERENCE	REQUIRED INTERVENTION	RESPONSIBLE PERSON
Finance Management Policies	Implementation of the finance policies Tabling of the AG issues, progress report to EXCO and Council	Not done Not done	Policies to be implemented as adopted		Awaiting workshop dates The audit outcome was released in December and the action plan for audit findings will be submitted in the 3 rd quarter	Finance Department

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV001		RESPONSIBLE PERSON
Budget	Tabled/adopted draft budget	Solicit departmental inputs on the budget	MONTH 7	Departmental budget presentations Consolidate departmental budgets	Lois Tupper
			MONTH 8	Departmental budget presentations	
			MONTH 9	Table draft budget	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV002		RESPONSIBLE PERSON
Budget	Approval of the monthly and quarterly reports	Preparation of the monthly and 2 nd quarter reports. Preparation of half year report Preparation of Adjustment Budget	MONTH 7	Preparation of monthly and 2 nd quarter reports Preparation of Final Annual Report Preparation of half year report Preparation of Adjustment Budget	Lois Tupper
			MONTH 8	Preparation of monthly report	
			MONTH 9	Preparation of monthly report	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV003		RESPONSIBLE PERSON
Expenditure	Submission of 2 nd Quarter and monthly reports	<p>Ensure adherence to the budget controls in accordance with the MFMA.</p> <p>Ensure locking of votes on the Munsoft Financial System.</p> <p>Approval of virements by CFO in accordance with the Virements Policy.</p> <p>Ensure full utilization of conditional grants from COGTA and National Treasury</p> <p>Monthly Reconciliations to be prepared and signed off 10 days after month end.</p> <p>Salaries to be paid on the 25th of each month.</p> <p>7. Payment of creditors within 30 days.</p> <p>8. Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly.</p> <p>9. Implementation of documented expenditure and payment processes.</p>	MONTH 7	Submission of Section 71 Report Submission of Section 52 Report for 2 nd quarter	Lois Tupper
			MONTH 8	Submission of Section 71 Report	
			MONTH 9	Submission of Section 71 Report	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV004		RESPONSIBLE PERSON
SCM	Submission of monthly reports Appointment of service providers for emergency services	1. Compliance checklists to be in place 2. Contract, Irregular, Unauthorised, Fruitless and Wasteful Registers to be in place and reported on quarterly 3. Compliance with SCM Regulations and MFMA 4. Capacitate the department 5. Training of Bid Committees 6. Timeous reporting of deviations to Supply Chain 7. Annual adoption of the SCM Policy 8. Locking of votes on the Munsoft Financial System 9. Virements performed according to the Virements Policy 10. Verify the credibility of the SCM database on a monthly basis 11. Advertise tender and appoint service providers for emergency services	MONTH 7	Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders Quarterly report on SCM implementation	Bheki Mkhonza
			MONTH 8	Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders	
			MONTH 9	Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders	

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PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV005		RESPONSIBLE PERSON
Asset Management	Tabling of monthly reports Conduct asset counts	1. Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP. 2. Disposal of Assets in terms of the Fixed Assets Policy annually at the end of July 3. Physical verification of assets twice a year - December and May 5. Fixed Assets Policy	MONTH 7	Monthly Reconciliation Physical verification of assets and balancing to live asset register on Munsoft	Lois Tupper
			MONTH 8	Monthly Reconciliation	
			MONTH 9	Monthly Reconciliation	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV006		RESPONSIBLE PERSON
Revenue Enhancement	Tabling of monthly reports Completed investigation on smart metering	1. Full enforcement of municipal by laws by June 2015. 2. Ensure successful implementation of MPRA by 1 July 2014. 3. Accurate monthly readings, billings and interest charges.	MONTH 7	Submission of Section 71 Report Monthly billing Maintenance of Indigent Register Reconciliations Complete investigation and arrange together with Technical Services presentation of Smart Metering to reduce distribution losses Finalise report on audit of meters	Gerhard Engelbrecht
			MONTH	Submission of Section 71 Report	

		4. Monthly maintenance of the indigent register. 5. Maintenance of the valuation roll and prompt resolve of appeals. 6. Introduction of smart metering to reduce distribution losses. 7. Reduction of debtors over 91 days. 8. Advertise and issue notices inviting vendors to sell electricity. 9. Periodic auditing of illegal connections.	8	Monthly billing Maintenance of Indigent Register Reconciliations	
			MONTH 9	Submission of Section 71 Report Monthly billing Maintenance of Indigent Register Reconciliations	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV007		RESPONSIBLE PERSON
Finance Management Policies	Implement Finance Policies	Workshop policies to Councillors	MONTH 7	Workshop policies to Councilors and Mancom Adopt and implement policies	All departments
			MONTH 8	Adopt and implement policies	
			MONTH 9	Adopt and implement policies	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS FV008		RESPONSIBLE PERSON
Audit Outcome	Tabling of the AG findings progress report to EXCO and Council	Address all queries raised by the AG in the prior year. Preparation of the management action plan on all AG findings	MONTH 7	Table monthly report to EXCO and Council	All departments
			MONTH 8	Table monthly report to EXCO and Council	
			MONTH 9	Table monthly report to EXCO and Council	

PRIORITY AREA	1 QUARTERLY TARGET	ACTIVITIES	MONTHLY INDICATORS		RESPONSIBLE PERSON
Turn around strategies	Draft the municipality's complaints register	To develop a complaints register together with a communication centre	MONTH 7	Implement	All departments
			MONTH 8	Nothing	
			MONTH 9	Nothing	
Turn around strategies	Alternative sources of revenue	To solicit funding for the drafting of a revenue enhancement strategy clearly identifying alternate sources of revenue	MONTH 7	Draft proposal to be drawn up to solicit funding	All departments
			MONTH 8	Submit proposal to COGTA and DBSA	
			MONTH 9	Monitor the drafting of the strategy	

Turn around strategies	Risk Management Compliance	To request Provincial Treasury to workshop EXCO and Mancom on Risk Management and assist in formulating the strategic risks as well as the overall risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by July 2014	MONTH 7	Monitor reporting on risk	All departments
			MONTH 8	Monitor reporting on risk	
			MONTH 9	Monitor reporting on risk	

CONCLUSION

The Municipality has improved in terms of performance and some areas with challenges are given the necessary attention. There is remarkable improvement in the involvement of the political structure in exercising its oversight role. This will result in the minimal issues to be raised by the AG in the 2014/15 audit opinion.

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N. N. SIBISI
ACTING MUNICIPAL MANAGER