



2013 /
2014

ABAQULUSI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN REVIEW

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TABLE OF CONTENT	PAGE
SECTION A: EXECUTIVE SUMMARY	7
SECTION B. 1: PLANNING AND DEVELOPMENT PRINCIPLES	36
SECTION B. 2: GOVERNMENT PRIORITIES & APPLICATION THEREOF	38
1. MILLENIUM DEVELOPMENT GOALS	38
2. NATIONAL PLAN PRIORITIES	40
3. 12 NATIONAL OUTCOME	40
4. 5 NATIONAL OUTCOME	41
5. STATE OF THE NATION ADDRESS	41
6. STATE OF THE PROVINCE KZN ADDRESS	41
7. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) GOALS	42
8. OPERATIONAL CLEAN AUDIT 2014	43
SECTION C : SITUATION ANALYSIS	44
1. SPATIAL ANALYSIS	44
1.1 REGIONAL CONTEXT	44
1.2 ADMINISTRATIVE ENTITIES	45
1.3 STRUCTURING ELEMENTS	45
1.4 EXISTING NODES AND CORRIDORS	45
1.5 ENVIRONMENTAL ANALYSIS	54
2. DEMOGRAPHIC CHARACTERISTICS	58
2.1.1 POPULATION	58

2.1.2	AGE DISTRIBUTION	59
3.	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	61
3.1	MUNICIPAL TRANSFORMATION	65
3.2	ORGANISATIONAL STRUCTURE	65
3.3	INSTITUTIONAL ARRANGEMENT	67
3.4	POWERS AND FUNCTIONS	67
3.4	MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS	72
3.5	HUMAN RESOURCE DEVELOPMENT	72
3.6	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS	73
4.	SERVICES DELIVERY & INFRASTRUCTURE ANALYSIS	74
4.1	WATER & SANITATION	79
4.2	SOLID WASTE MANAGEMENT	81
4.3	TRANSPORTATION INFRASTRUCTURE	82
4.3.2	ROAD NETWORK	82
4.3.4	RAIL	83
4.4	ENERGY	84
4.5	ACCESS TO COMMUNITY FACILITIES	85
4.6	HUMAN SETTLEMENTS	86
4.6.1	HOUSING	86
4.6.2	HOUSING DEMAND	87
4.7	SERVICES DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS	90
5.	LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS	91
5.1	MAIN ECONOMIC CONTRIBUTORS	94

5.2	EMPLOYMENT AND INCOME LEVELS	96
5.3	AGRICULTURE	96
5.4	TOURISM	98
5.5	MANUFACTURING	99
5.6	MINING	99
5.7	SOCIAL DEVELOPMENT ANALYSIS	100
	BROAD BASED COMMUNITY NEEDS	
5.7.1	EDUCATION	102
5.7.2	HEALTH	102
5.7.3	SAFE & SECURITY	102
5.7.4	NATION BUILDING & SOCIAL COHENSION	107
5.7.5	COMMUNITY DEVELOPMENT	108
5.7.5.1	YOUTH DEVELOPMENT	108
5.7.5.2	DEVELOPMENT OF PEOPLE WITH DISABILITY	108
5.7.5.3	DEVELOPMENT OF WOMEN	108
5.7.5.4	PEOPLE AFFECTED BY HIV& AIDS	109
6.	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	110
6.1	FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	113
6.1.1	CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS	113
6.1.2	OPERATIONAL BUDGET ANALYSIS	115
6.2	INDIGENENT SUPPORT (INCLUDING FREE BASIC SERVICES)	119
6.3	REVENUE ENHANCEMENT AND PROTECTION STRATEGIES	120
6.4	MUNICIPAL CONSUMER DEBT POSITION	120
6.5	GRANTS & SUBSIDIES	122
6.6	MUNICIPAL INFRASTRUCTURE ASSETS & MAINTANCE	124

6.7	CURRENT & PLANNED BORROWINGS	127
6.8	RISK ASSESSMENT	128
6.9	MUNICIPALITY CREDIT RATING	128
7.	GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS	129
7.1	GOOD GOVERNANCE ANALYSIS	129
7.1.1	NATIONAL AND PROVINCIAL PROGRAMMES ROLLED – OUT AT MUNICIPAL LEVEL	129
7.1.2	INTERGOVERNMENTAL RELATIONS	130
7.1.3	MUNICIPAL STRUCTURES	130
7.1.4	AUDIT COMMITTEE	130
8.	COMPREHENSIVE CHAPTER	
9	STATUS OF MUNICIPAL POLICIES	131
	 SECTION D: VISION, MISSION AND CORE VALUES & GOALS & OBJECTIVES	 133
1.	VISION	133
2.	MISSION	133
3.	GOALS AND OBJECTIVES	134
	 SECTION E.1: STRATEGIC MAPPING	 135
	SECTION E.2: IMPLEMENTATION PLAN	138
	SECTION F: FINANCIAL PLAN	170
	OPERATING BUDGET	172
	REVENUE	172
	CAPITAL BUDGET	173
	SECTOR DEPARTMENTS	182
	DEPARTMENT OF AGRICULTURE	182
	DEPARTMENT OF PUBLIC WORKS	186
	DEPARTMENT OF EDUCATION	189
	DEPARTMENT OF SOCIAL DEVELOPMENT	190
	DEPARTMENT OF TRANSPORT	193
	DEPARTMENT OF HUMAN SETTLEMENT	196

DEPARTMENT OF HEALTH	198
DEPARTMENT OF SOCIAL DEVELOPMENT (Emondlo)	199
DEPARTMENT OF RURAL DEVELOPMENT	201
DEPARTMENT OF SOCIAL DEVELOPMENT (LOUWSBURG)	203
CRITICAL MUNICIPAL PROGRAMME AND PROJECTS THAT REQUIRES FUNDING	207
CATALYTIC PROJECTS	210
SECTION G: ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)	212
SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	212
SECTION I: SECTOR PLANS	213
ANNEXURES	
AUDIT OR GENERAL COMMENTS ON LATEST AUDITED FINANCIAL STATEMENT AND RESPONSES AND ACTIONS ORGANISATION SCORECARD (2013/2014)(INCLUDING KEY PERFORMANCE INDICATORS AND TARGETS)	

EXECUTIVE SUMMARY

An Integrated Development Plan is a five year strategic plan that is developed by each municipality to guide development within its municipal boundary. The AbaQulusi Municipality has undertaken this second round of IDP-2013/2014 review process following the adoption of a five year multi IDP framework in Council in May 2012. Chapter 5 and Section 25 of Local Government Municipal Systems Act (32 of 2000) as amended, requires that the municipal council must, within a prescribed period after the start of its elected term, adopt a single, multi year, all inclusive and strategic plan for the development of the municipality, and that the plan be reviewed annually. As such, this is the second review since the adoption of the five multi-year comprehensive Integrated Development Plan for the AbaQulusi Local Municipality. For the purpose of this 2013/2014 AbaQulusi IDP Review the original IDP shall be referred to as the “principal IDP”.

Engaging the community throughout the previous year has enabled the Municipality to gauge its response capacity tailor made and formulated strategies it will implement in 2013/2014 to address community challenges related to service delivery. As will be seen in the IDP document is the fact that AbaQulusi Municipality is operating in deep rural area with a weak Gross Domestic Product rating. However, this strategy will present an attempt as to how we can increase our GDP while focusing on socio-economic challenges inherited from the past systems. It is for this reason that AbaQulusi is driven by its vision that seeks to ensure that we remain the best economic hub within the District.

Enhancing participatory democracy in our decision making has received higher attention and by establishing War-rooms in municipal Wards. These are platforms of engagement and consulting our stakeholders. It has to be mentioned, sadly though, that the unfavourable Auditor-General rating in the previous year has given this municipality a fresh impetus to seriously focus of real government and service delivery issues with the support of the MEC: for Co-operative Governance and Traditional Affairs in KwaZulu-Natal in fulfilling all requirements in terms of the Municipal Systems Act (MSA), Act No 32 of 2000. Therefore a Turnaround Strategy was developed and would be used as a guide over and above the ‘IDP Principal Document’. This IDP-Review 2013/2014 document therefore, presents yet another review of the AbaQulusi Municipality Integrated Development Plan. It is prepared in accordance with the provisions of Chapter Five of the Municipal Systems Act and is based on the broad assessment of the current situation, self-assessment, comments received from the MEC for Co-operative Governance and Traditional Affairs and a public participation process, including interviews and workshops involving key stakeholders.

As will be noted in this review AbaQulusi Municipality more than ever before will accelerate and offload economic friendly service delivery strategies consistent with its Vision and Mission.

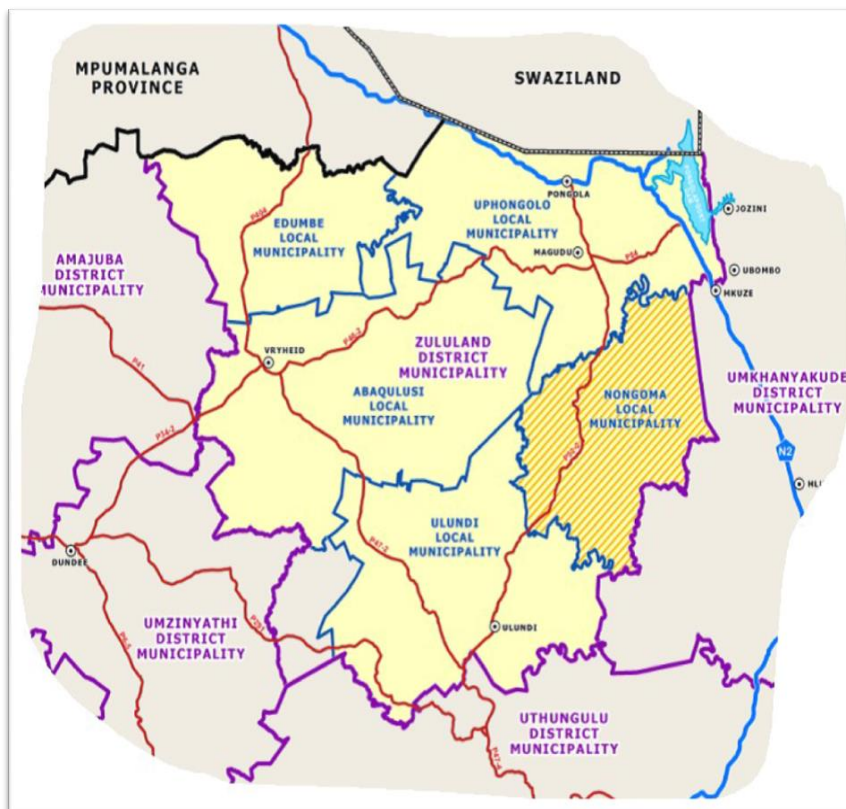
SECTION A

A1. WHO WE ARE

In terms of the Municipal Structures Act, Act. of 1998 as amended, the AbaQulusi is a Category “B” Municipality. AbaQulusi Municipality is located in the western boundary of Zululand District Municipality found in the northern part of KwaZulu-Natal Province (refer to Map 1).

Map 1.

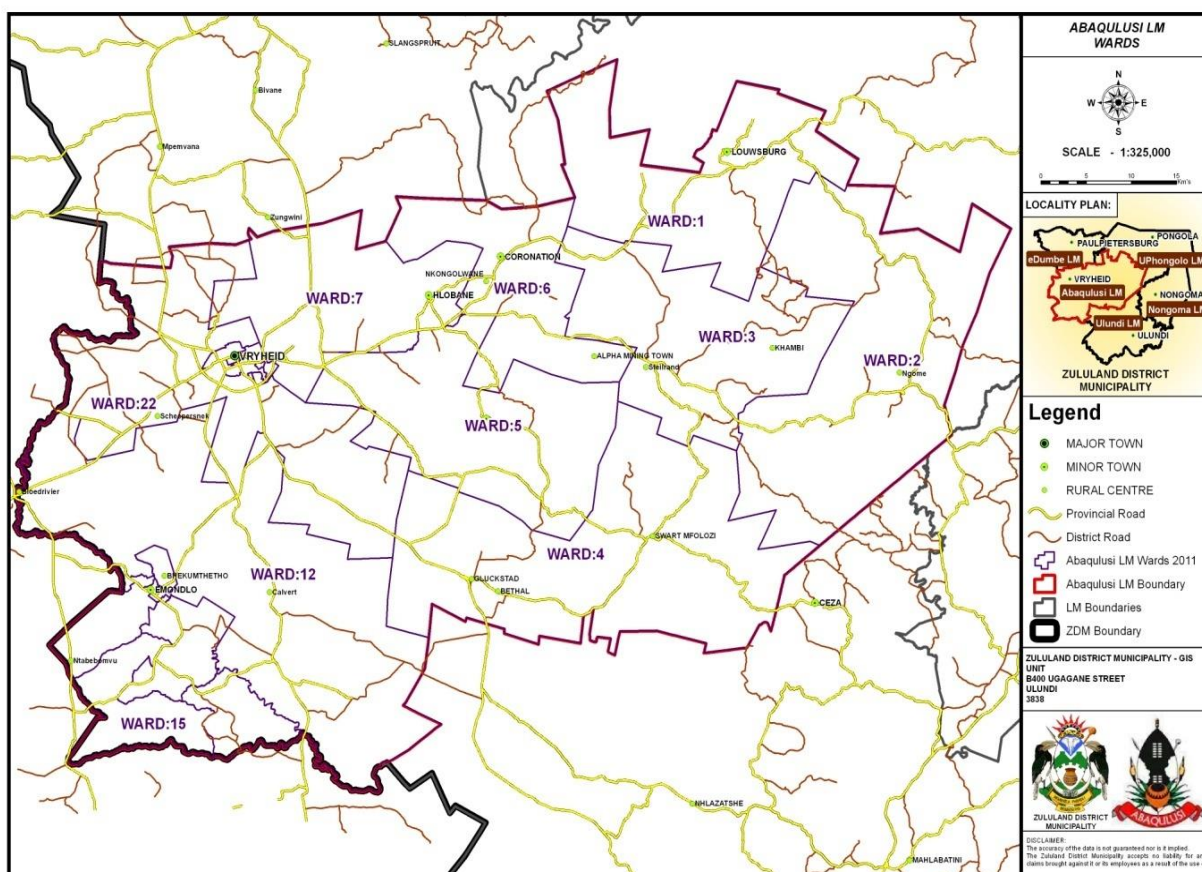
Map 2.



The AbaQulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban town. Other areas of interest that fall within the boundaries of AbaQulusi also include Louswburg, eMondlo, Hlobane, Bhokuzulu and uSuthu Sub-Region. It is approximately 4185km² in extent and has a population of about 211 060 (Census 2011) people. It constitutes about 30% of the Zululand District Municipality, and is one of the five local municipalities that make up Zululand District. It has 22 Wards and 44 Councillors. Ward 13 is the largest Ward in terms of population size whereas Ward 10 is the smallest (see Map.2) below. The other local municipalities are eDumbe, oPhongolo, Nongoma and Ulundi. AbaQulusi Local Municipality consist of 22 Wards and seven

Traditional Authorities.

Map 3.



Municipal Ward Boundaries (2011)

DEMOGRAPHIC PROFILE

Population

The Abaqulusi IDP-Review 2013/14 notes the disparity in various estimations regarding the population size for the municipal area.

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

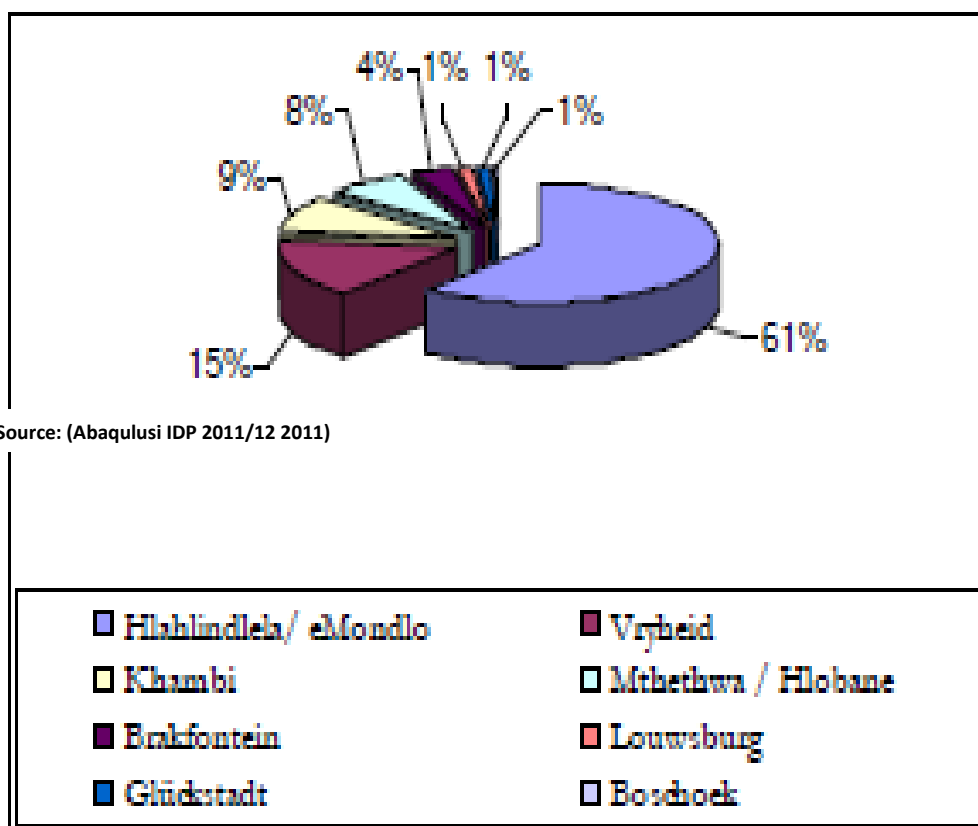
2001 to 211 066 in 2012. The Abaqulusi municipal area accounts for 30% of the Zululand district population.

Table 1: Population Estimates

Municipality Population	2001	2011	Population Growth
AbaQulusi	191019	211066	1.00
Nongoma	198443	194908	-0.18
Ulundi	188585	188317	-0.01
EDumbe	82241	82053	-0.02
EPhongola	119781	127238	0.60
Zululand	780069	803575	0.30

Source: Stats SA

In terms of geographical distribution, the population of the Abaqulusi local Municipal area is quite skewed with Hlahlindlela and eMondlo accounting for 61% of the population followed by Vryheid (15%) and Khambi (9%)



Graph 1.

The Abaqulusi IDP notes that only 36, 6% of the population lives in the formal urban areas of Vryheid, Hlobane, Louwsburg, eMondlo and Glückstadt.

In terms of population distribution by age, it is noted that 49,9% of the population of Abaqulusi is under the age of 20 and 68, 3% are under the age of 30.

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

Table 2.

POPULATION BY WARD

POPULATION BY WARD			
Ward	Population	Ward	Population
1	10006	12	12709
2	8522	13	14255
3	11176	14	8604
4	6977	15	8107
5	10760	16	9417
6	10335	17	11884
7	10947	18	8087
8	4831	19	7440
9	6353	20	11121
10	2707	21	12607
11	11360	22	12855

Municipal Ward Boundaries (2011)

TABLE 3. Ward 13 is the biggest ward in the Municipality whereas **Ward 10** is the smallest ward of them all. Both ward 10 and 13 fall under urban area of the AbaQulusi see Map 3 above.

TRADITIONAL AUTHORITIES

The municipality has seven traditional authorities as detailed below:

TRADITIONAL AUTHORITY	INKOSI	WARD
Ekhambi	Nkosi BM Zulu	3
EMathongeni	Nkosi TA Zulu	4
EMmpangisweni	Nkosi JV Zondo	4
EMsiyane	Nkosi KM Xulu	5
Egodeni	Ndlunkulu M. Mthethwa	7
Hlahlindlela	Nkosi SW Mdlalose	21
Othaka	Nkosi J Mdlalose	22

GENDER DISTRIBUTION

MALE	FEMALE	TOTAL
100474	110586	211060

Source: stats sa 2011

Gender Composition

AbaQulusi is dominated by females as depicted on table 5 below. Although this is the case, the proportion of males to that of females still remains high and it could possibly be influenced by the mines in the area which employ local and migrant labourers.

Table 5 - Abaqulusi population by gender

Gender Composition	Male	Female
Black African	95734	105706
Coloured	530	525
Indian or Asian	461	424
White	3570	3813
Total	100295	110468

Source: Stats SA 2011

AbaQulusi Local Municipality's population is slightly imbalanced with females out numbering their male counterparts. The 2011 census reveals that approximately 110468 of the total population comprising of women while male's accounts for 100295 of the total population. The decrease in the number of males could be attributed to the migration of males to urban centres in search of employment opportunities.

Race Composition

Table 6- Abaqulusi population by race 2012.

Race Composition	Population
Black African	201440
Coloured	1056
Indian or Asian	885
White	7383

Source: Statistics SA 2011

The table above clearly indicates that the Black Population is the most dominant race in the municipal jurisdiction and the lowest being Indians. However, Abaqulusi does boast the highest number of white population in the district.

3.2.5 Annual Household Income

No income	6383
R1 – R4800	2214
R4801 – R9600	2214
R9601 – R19600	4218
R19601– R38200	9041
R38201– R76400	4721
R76401- R153800	3134
R153801 – R307600	2153
R307601 – R614400	1126
R614001 – R1228 800	239
R1228 801 – R2457600	69
R2 457 601 or more	81

ECONOMIC PROFILE

Currently the agricultural sector provides the highest proportion of the Gross Geographic Product (GGP) of the AbaQulusi area, even though the area is classified as having low agricultural potential. According to a land potential analysis of the area, only 15% of agricultural land can be described as having high agricultural potential. There is extensive, but not intensive agriculture. Very few farms are irrigated. Products produced are timber, field crops and livestock. Current products farmed include maize, groundnuts, soya beans, sunflowers, fruits and sorghum.

Coal mining historically provided a major force in the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation, negatively impacting the regional economy. The AbaQulusi Municipality was particularly affected by the closure of the Coronation, KwaMnyathi, and Hlobane mines in 1997 and 1998. Recently, the coal mining sector seems to have regained some momentum and it is coming back to dominate the economic sector.

Manufacturing in the municipal area includes food and beverages, clothing and textiles, leather products, paper and paper products, printing and publishing, metal products, machinery and equipment.

Wetlands of national importance abound in the district, with Blood River Vlei being the most important. Over 370 species of birds and many animals, reptiles, insects, amphibians and plants can be seen here, creating a significant potential for ecotourism in the area (Zululand Coordination LED Framework: 2003).

However from a District perspective AbaQulusi's official unemployment rate of 24% is lower than the other municipal areas in Zululand, but this relative position holds little comfort for the local economy although it is close to the Provincial average of 23.2%. On the positive side unemployment has declined considerably from its upward trend since 1995 and its peak of 45% in 2001 to its current low level of 23%.

A2. HOW WAS THE PLAN DEVELOPED

The preparation of the second revised IDP has been managed by the acting Manager: IPD-PMS who has been guided and supported by both District IDP Forum and the Provincial IDP Forum. Whereas the IDP review process itself was undertaken and guided by the revised KZN IDP Framework Guide dated 28 February 2013 by the Department of Co-operative Governance and Traditional Affairs. This Framework Guide seeks to give clarification on the IDP contents and format for subsequent assessment of IDPs.

AbaQulusi Municipality IDP (2013 – 2014) will serve a strategic guide during the term of office of the current Councillors. It is based on the issues articulated by the stakeholders and is aligned with the national and provincial development imperatives such as Accelerated and National Development Plan Vision-2030 and the Provincial Growth the Development Strategy (PGDS). Its objectives are as follows:

- To guide decision making in respect of service delivery and public sector investment.
- To inform budgets and service delivery programs of various government departments and service agencies.
- To coordinate the activities of various service delivery agencies within AbaQulusi Municipality area of jurisdiction.
- To engage communities and other key interested and affected parties in municipal affairs, particularly continuous integrated development process.
- To position the municipality to make a meaningful contribution towards meeting the district and provincial development targets and priorities.

Table 3

MEETINGS				
Steering Committee	17 Jan 2013	Council Chamber	Government Stakeholders	Department
Ward Based Planning (CBP)	19 Feb. 2013	King Zwelithini Hall	Wards	
	26 Feb. 2013	Corp. Serv. Boardroom	Wards	

In order to ensure certain minimum quality standard of the IDP process, and a proper coordination between and within spheres of government, the preparation of the Process Plan is regulated in the Municipal Systems Act. The new IDP Review 2014/2015 and Budget Process Plan reflecting the dates, activities and the relevant person/persons to be responsible for the activities will be developed and adopted before 31 July 2013.

A3. KEY CHALLENGES

- **Apartheid spatial planning footprints:** The challenge of the IDP is two separate developments which were caused by historical planning or apartheid planning. This requires AbaQulusi to plan and provide time-balance for the provision of basic infrastructure services to rural areas and to maintain and upgrade existing services in urban areas with due regard to limited financial resources. This need to be part of a holistic approach to achieve social upliftment and a better quality of life for all the citizens of AbaQulusi. Specific projects need to integrate social, infrastructural and economic development.
- **Declining economic sectors:** The AbaQulusi area is facing the challenge of economic development after the close down of mining sector, which was a major

boost for the regional economy. This challenge left many ghost town and hostels in the area, which also requires infrastructure development and maintenance today. As a result, the municipality is required to pull all various resources which, too date have not yet been fully developed. The IDP challenge is to draw on those resources and through creative and visionary means implement measures that will result in the economic regeneration and upliftment of the population. Hence, the AbaQulusi Local Municipality need to create an enabling environment that will stimulate investment interest. In this regard CBD precinct and Vryheid Town will receive economic injection to beautify Vryheid Town. Also the Municipality has played a pivotal role in ensuring that the process of rezoning of land for the construction of Vryheid Hospital is attended to quickly.

- **Lack of skills and high rate of functional illiteracy:** In terms of the sectoral departments and municipal own competencies there is a need to address skills training, adult education and increased access to job opportunities. This in turn means implementing the necessary educational programmes as well as encouraging local economic activity. From a sectoral point of view the extension of the primary sector and the development of a secondary sector in conjunction with this need to be emphasised. Existing opportunities presented through the development of the Zululand Corridor should be embraced. Finally, the role of tourism and its growing contribution to the local economy should be explored and developed.
- **Settlement pattern:** Spatially the IDP must respond to the need for the development of hierarchy of settlements/ nodes, which will rationalise the regional distribution of investment in basic infrastructure and community services. The development of a Rural Service Centres may go a long way in achieving a more equitable development and investment pattern and spatial integration. There is a need to formalise the rural settlements surrounding the urban areas through the implementation of Framework Plans or precinct plans and for consistency in policies, land use management and by-laws.
- **Poor access to social facilities:** Urban areas within the AbaQulusi Local Municipality are reasonably well developed with social facilities and services. However, the standards do need to be maintained and such facilities need to be expanded to reach the urban population due to high rate of urbanization and migration. The real challenge lies in creating similar standards of provision of facilities in the rural areas in order to achieve social upliftment and a general improvement of socio-economic conditions. Addressing this need becomes even more critical, however the creation of regional sport centres may go a long way to achieve the desired outcome if one consider the dimensions that social facilities need to be accessible and should be provided at convenient locations.
- **Service backlog:** One of the main elements of socio-economic wellbeing is the access to basic services. The status of the physical and economic development level

of a community such as that of AbaQulusi is often measured based on the provision and quality of infrastructure for technical services, i.e. access to roads, electricity, water and sanitation. These are found to be a huge challenge for AbaQulusi Municipality whereas the Vryheid town suffers from maintaining of existing services while rural areas have no basic services at all. In addition, the AbaQulusi Local Municipality is challenged with the maintenance and development of basic road and storm water infrastructure to serve the local community, particularly in eMondlo and rural areas. This will be severely constrained by limited financial resources. Public transport plays an important role in the economy of AbaQulusi and deserves some attention in the planning efforts of the municipality.

- **Land Claims:** A higher percentage of agricultural land within AbaQulusi Municipality used to belong to White farmers/land owners. Through rigorous restitution program by the National Department of Rural Development the picture is beginning to change. and land is slowly reverting to Black communities. National Government has targeted that at least by 2014 about 30% of the land should have been restituted. It is also noted in many government bulletins that Abaqulusi has the highest percentage of land claim in the whole of South Africa. This poses huge challenges to AbaQulusi Municipality due to lack of internal capacity, skills and adequate financial resources to deal with new infrastructure in the areas under land redistribution by Department of Rural Development. Instead of continuing with framing land beneficiaries establish new housing settlements which are not planned and outside of the Abaqulusi Land Use Management.
- **HIV and AIDS:** The number of individuals infected with HIV/AIDS continues to be major challenge for all spheres of government, and an attempt to stabilize the pandemic, is reflected in terms of budget allocations and programmes for implementation by the Department of health. The survey done at District level by the DOH in 2005 for pregnant women reflected 37.8% of infected persons in the Zululand District Municipality. The figures are very sensitive considering that AbaQulusi has a highest population in the whole district. The AbaQulusi municipality has participated in the development of a District HIV/AIDS Sector plan, and has developed HIV/AIDS Strategies through the establishment of an HIV/AIDS Council chaired by the District Mayor.

WHAT ARE THE OPPORTUNITIES WE OFFER

- **Tourism:** Eco-tourism has a prominent position in the KwaZulu-Natal market and foreign tourist indicated that the greatest attractions are the climate, wildlife and landscape. The study area has the ability to derive opportunity from this market and this should be investigated. The Ithala Game Reserve (30 000 ha in extent) is located just outside the Municipal area north of Louwsburg. It offers wildlife, scenery and accommodation, which include up market tourist facilities in a 240-bed camp with four bush camps of 4 – 12 beds each. The Ngome Forests include the Thendeka Wilderness area, which is claimed by locals to be 'more spectacular than

Tsitsikamma' on the Eastern Cape Coastline. This area alone is host to 84 indigenous fern species and offers camping facilities and various trails of between 7 and 21 kilometres.

Local farms in the area also include areas of magnificent natural beauty. Some farmers are considering developing eco-tourism accommodation on their farms, but a major constraint is the terrible road conditions particularly during wet weather. Private game farms are attracting a growing number of tourists – presently 20% internationally and 80% nationally. The marketing of farms often occurs through urban-based agents and increasingly targets the international tourist wanting to hunt African game and game farming is regarded as an 'export commodity' within the district. Accommodation on private game farms includes bush camps and up-market chalets. The relatively low labour intensity required for game farming compared to agricultural production is regarded as an advantage to farmers feeling the effects of the new Land and Labour Legislation (Louwsburg Local Development Plan). Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. There is a need to develop the concept of a destination that will encourage longer stays.

Opportunities through the provision of backpacking accommodation and links to surrounding areas such as coastal initiatives and game reserves should be exploited.

- **Property Development:** The Vryheid town has not experienced massive new developments in the past 10 years despite the property boom, which has characterized other urban centres such as Richards Bay, Newcastle and Pietermaritzburg. As a result, Vryheid has not translated into new investments. AbaQulusi Municipality has taken cognizance of this investment, which it is critical for the survival of the Vryheid town and increase municipal tax base, however the major challenge facing the municipality is to provide support to the new investment in terms of infrastructure development.

Other residential stands reserved by the municipality for middle income group are found at Edel Park (64 stands), Bhekuzulu township (250 stands), 70 stands at eMondlo township and 134 stands in Lakeside township. These stands were sold and development is taking place though at a slow pace than intended. Another parcels of land have been identified and advertised in the media for the construction of middle-income residential houses by a private developer. This proposed venture for Public and Private Partnership (PPP) by AbaQulusi Municipality would go a long way to assist the Municipality to attract the new investments. There are success factors noted in the similar programme at Extension 13 Vryheid Hill above the District Health Hospital in the affluent area of Vryheid. Subsequently, this proposed investment coincides with the AbaQulusi financial plan and will play a magnificent role to increase and expand the rate base, which enables the AbaQulusi Municipality to deliver services to community in an efficient and effective manner.

- **Agriculture:** Currently this sector provides the highest proportion of the Gross Geographic Product (GGP) of the area even though the area is classified as having low agricultural potential (Vryheid Economic Regeneration Study, 2001). According to a land potential analysis of the AbaQulusi area only 15,19% of agricultural land can be described as having high agricultural potential (Coronation Economic Regeneration Study, 2001). There is extensive, but not intensive agriculture. Very few farms are irrigated and this only favours the privileged groups due to South African history. As such this Municipality has entered into a five year partnership and developed a high-tech Agri-Products in Coronation (Just-Veggies). This will result in direct employment of over 400 persons in the production and packaging line. Another positive interest is the recent international interest in our rich and high rainfall area on the yellow maize farming for export purposes. Negotiations are at an advanced stage.

Products produced are timber, field crops and livestock. Most of the timber is exported out of the area and has experienced a rapid growth phase for the last five years. Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. The Vryheid Economic Regeneration Study identified the development of agri-business as an opportunity for the area. Very little industrial activities currently exists that takes direct advantage of the strong agricultural base. The challenges that are facing the Agricultural sector are that nearly all processing takes place outside the region.

- **Mining:** Coal mining historically provided a major force into the local economy of Northern KwaZulu-Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The AbaQulusi Municipality was particularly affected by the closure of the Coronation, KwaMnyathi, and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination LED Framework: 2003). Recently, the Coal Mining sector seems to gain more momentum and it is coming back to dominate the economic sector. This is due to high demand of coal in the country and internationally for various reasons. The study done by KwaZulu-Natal Trade Investment reflects that there are high volumes of coal available into coal reserves especially in the former mines of Vryheid. As a result, the applications for coal prospecting have increased in the region by interested investors. This initiative will boost AbaQulusi local economic regeneration. Our area is regaining its groove on the mining revival as there are five mines which have been granted new licences to mine. This has increased employment opportunities in AbaQulusi and positively influenced the GDP index of AbaQulusi.
- **Regional Access:** The AbaQulusi geographical location plays a huge role in terms of regional access in the Northern KwaZulu-Natal. The sub-region, within which

AbaQulusi lies, has developed as a peripheral economy in the Provincial context, mainly because of its distance from the main greater markets and corridors such as N2 to Durban and Richards Bay, N3 to Pietermaritzburg and N11 to Gauteng.

The AbaQulusi does however have a secondary corridor of national significance. The coal line corridor, which runs from Richards Bay, through Ulundi, Vryheid and Paulpietersburg and on to the mining areas of Mpumalanga, is an important route in the national rail and road network. The other secondary corridor of national significance is Vryheid town being located in the intersection of major transportation routes (R34 and R69), which transverse the region. These developments make Vryheid a catchment area for surrounding small towns such as Pongola, Paul Pietersburg, Nongoma, and Ulundi. This is further boosted by the development of P 700 road that will link Richards Bay and Gauteng via Ulundi and Vryheid.

- **Consolidation and Expansion of Vryheid town:** Vryheid is Zululand's main commercial, industrial and business centre, with a reasonable well-developed physical, social and institutional infrastructure. It is well located at the intersection of the major transport routes, which traverse the region. The need for this type of development emanates from the concern that there is no place to do shopping from Richards Bay via Newcastle to Gauteng. This sector has enjoyed a good growth rate through the development of Vryheid as a regional service centre with increased interaction with its hinterland. The smaller towns around Vryheid have developed a dependence on the economy of Vryheid. Many of the businesses are locally owned and the majority of clients are from within the AbaQulusi area. Vryheid has established itself as a superior provider of educational services in a wider catchment area, attracting learners and students from as far as Pongola, Ulundi, Nongoma, Paul Pietersburg and Dundee.

A debate regarding the establishment of a regional shopping centre in the town of Vryheid has been taking place for some time and it was suggested in the Economic Regeneration Study to put a municipal property out to tender to test the market. As a result, the municipality has reserved a piece of more than 10 hectares of land to interested commercial developers. This earmarked piece of land is un-surveyed town lands found in the intersection of R66 road to Dundee and R34 Melmoth road. The development of this land is seen as a catalytic move to attract more investments since the municipality treats this investment as an Anchor to attract more investments into the Zululand region. Also on the R34 Western-by pass land has been rezoned for the construction of a Truck Stop to alleviate the road pressure in Vryheid Town.

The other opportunities identified for the development of a commercial sector is at eMondlo Intermodal Transport Facility. eMondlo is another significant urban area. It is primarily a residential area with limited services and facilities, and few employment opportunities from the government and social services. But due to recent developments by identification of coal mining at eMondlo indicates some economic opportunities in the area in the near future.

A4. LONG TERM VISION

In order to leap frog the economy of Abaqulusi Area ahead of other neighbouring Local Municipalities in the Zululand District much attention has to be made towards the manner in which we manage the meagre financial resources we have. Abaqulusi Municipality needs to change the mindset of wastage and entitlement culture by its staff members and for the elected political representatives to focus on oversight, innovation and by looking beyond 2030. Both the Political leadership and staff should revive the partnership for change in order that the future generations of Abaqulusi will sustain and enjoy the fruits of prosperity and democracy.

VISION

**“A PROSPEROUS AND SUSTAINABLE
ECONOMIC HUB OF ZULULAND”**

MISSION

Based on the above vision statement, Abaqulusi Local Municipality formulated a consolidated, brief and a holistic mission statement, which describes how the vision will be achieved.

- **Economic development and poverty eradication**
- **Effective delivery of social services**
- **Effective planning and infrastructure development**
- **Develop effective governance**
- **Striving to making Abaqulusi the economic hub of Zululand District**
- **Active strategic partnerships with Stakeholders.**

A5. IMPROVEMENTS

The Municipality's ExCo management together with the Ministerial Representative crafted a turnaround strategy that which aims at ensuring amongst others that the IDP and six developmental goals are implemented. They are detailed on the next pages.

1. MUNICIPAL RECOVERY PLAN

PRIORITY	BASELINE	TARGET	REQUIRED INTERVENTION	BUDGET AND SOURCE
KPA 1. INSTITUTIONAL DEVELOPMENT & ORGANISATIONAL TRANSFORMATION				
IDP	<ul style="list-style-type: none"> ➤ The IDP as adopted currently has no objectives chapter, no projects chapter. Consequently it cannot be readily ascertained that where the Municipality seeks to be after 5 years. ➤ The IDP does not have the following sector plans which are vital for IDP implementation: <ul style="list-style-type: none"> ➤ SDF, LED strategy, ➤ Environmental management framework; ➤ Housing sector plan ➤ IWMP ➤ Rural Development Strategy 	To adopt a credible IDP by 23 rd May 2013	➤ Funding for the review of sector plans except the SDF currently under review.	R500.000 GOGTA & DEDT
SDBIP	<ul style="list-style-type: none"> ➤ The shortcoming of the IDP not containing clear 	To adopt a credible SDBIP informed of	➤ Workshop of MANCOM and	R100.000 office of the Municipal Manager

	<p>objectives limits the foundation of the SDBIP. Not linked to IDP</p> <p>➤ After the development of the current SDBIP the quarterly reports are not linked to what is planned. Officials do not strictly adhere to the SDBIP as the basis of all Municipal Performance in a financial year.</p>	the IDP and budget document by 23 rd May 2013	<p>EXCO in practically drafting the SDBIP for 2013-14</p> <p>➤ Hold a third quarter review session for 2012-13</p>	
PMS	<p>➤ The Municipality does not have a PM System in place. No performance contracts consequently have been signed. On the other hand however a Draft PMS framework has been drafted and circulated.</p>	To adopt the draft framework thereby detailing how performance management and monitoring will be undertaken in the Municipality by 23 rd May 2013	<p>➤ Workshop by PMS specialists from COGTA on PMS for MANCOM and all Councillors</p>	Office of the Municipal Manager
Appointment of section 54 & 56 Managers	There are no section 54 & 56 Managers except Director: Corporate Services and an Acting Chief Financial Officer	To facilitate appointments in terms of S54A and 56 of the systems act as amended by 30 April 2013	Write request to MEC to second acting Municipal Manager and directors:- Community Services; Technical Services and Development Planning until positions have been filled.	Administrator COGTA
Complaints register	The Municipality does not keep and maintain a complaints' register making it impossible to track whether complaints have been solved at what time?	To develop a complaints register together with a communication center as a PPP	Development of a business plan for a communication center and solicit budget allocation	Office of the Municipal Manager, Finance, Technical Services – communication centre

		endeavour by 30 September 2013	Draft a marketing and communication strategy	R500 000 from COGTA
Training of Councillors	Councillors have been trained on the following:- code of conduct; rules of order; systems act; LED; structures act; indigent policy; roles and functions. The conduct however of councilors is undesirable in that there are walk-outs, incidents of councilor interference and lack of political oversight over administration.	To arrange and request COGTA to train councillors by 30 September 2013	➤ COGTA to train councilors on the following: Leadership, Team Building, Policy Formulation, Local Government Legislations, Roles and Responsibilities of Councillors,	Corporate Services and COGTA
Training of ward committees	Ward committees have not been thoroughly trained and thus do not play an effective role in Municipal Planning and public participation on policies	To arrange and request COGTA to train ward committees by 30 September 2013	➤ COGTA to assist with the training on: The role of Ward Committees, Local Government Law and Municipal Planning and Reporting ➤ COGTA to conduct a skills audit for all councilors and the Municipality to draw a training plan for councilor development.	Corporate Services and COGTA
Staff Training & Development	The Municipality has not ascertained the skills level especially of Managers and skilled staff. This may be the	To engage COGTA to conduct a skills audit and ascertain the levels of	COGTA to conduct the skills audit. Training on collective	Corporate Services and SALGA

	cause of poor audit findings and hamper service delivery. The Municipality has not drawn a training plan as a result it's a first come first serve with no coordination. A bursary scheme is currently afforded to young people but there is no link with what skills does Abaqulusi identify as priority or there is no link between bursaries and improving the workplace.	capacity in key and critical staff by 31 August 2013	agreement; code of conduct (signing by each employee of the code of conduct) Implement finger clocking system Develop and Monitor the implementation of a training plan	
Policy review	The Current human resources policies and procedures (HR Manual) are outdated and others are contradicting with council resolutions. There are currently no orders of delegations and the council has agreed to review the rules of order	To engage COGTA for funding to review the HR Manual, Orders of Delegations and Rules of Order to be adopted on the 23 rd of May 2013	Human Resource Policies, rules of order (to cover EXCO, portfolio committee), orders of delegation	Corporate Services and COGTA to assist with R500.000
Organogram	Not reviewed since 2010, hence affects the filling of posts. The vacancy rate is very high because of a moratorium not to fill posts without a reviewed structure	To table draft to EXCO and Council in April for adoption by end April 2013	refine the reviewed organogram solicit LLF comments Adopt and approve structure Advertise key critical posts beginning May	Abaqulusi Council/ MEC
Forensic Audits	There are investigations currently under way including the employment of 51 general workers, the Security Variation and the forensic audit.	To request COGTA to furnish the Municipality with the outcomes of the forensic audits and implement	MEC to support by completing the investigations submitted to COGTA	COGTA

		recommendations thereof after tabling to council by 30 September 2013		
IT Governance	State of IT not up to date Software, hardware, information management systems	To conduct an IT and Governance status quo report and draft a turnaround by 30 October 2013	Audit all IT infrastructure; Draw IT recovering plan – funding of	R200 000.00 Municipal Budget
KPA 2: BASIC SERVICE DELIVERY				
2.1. INFRASTRUCTURE				
Roads construction	No plan and or priority list to guide the construction of roads	To draft a priority list for roads and storm water by 30 April 2012 for adoption and approval by EXCO	Prepare a plan for roads construction according to CBPs from 2013-2016 COGTA to support Complete the prioritizing of CBPs and submit to EXCO for approval	COGTA MIG unit Acting Manager: IDP & Acting Manager: Executive Operations
Upgrading of urban Streets namely:- <ul style="list-style-type: none">• Utrecht• Market	The repairs of these roads were not thoroughly done which resulted in the constant increase of potholes and damaged roads	To draft a business plan to solicit co-funding from COGTA for the complete rebuild of both roads by 31 July, 2013	COGTA to assist with Co- funding of R7 million.	Technical Services R5 million from own revenue
Electricity	The Municipality does not have an electrification plan and thus cannot readily state when will universal access to electricity be	To issue an advert calling for proposals for the drafting of the	Prepare Specification and Advertise	Technical Services

	<p>achieved.</p> <p>As a result of the above the municipality does not have a uniform and coordinated Alternative energy plan</p>	<p>universal access plan and preparing a business plan for front-loading schedule 6 allocations from DOE by 30 April 2013.</p>		
Social Assistance Policy	<p>The Municipality does not have a plan and the mechanisms in place for the provision of assistance aimed at improving and strengthening Operation Sukuma Sakhe</p> <p>As a result such assistance becomes invalid and not allocated in the Municipal budget</p>	<p>To engage COGTA to assist in the process of drafting a policy and Table the draft policy to relevant structures of council for adoption by June 2013</p>	<p>Development Planning Department to liaise with COGTA and the Department of Human Settlement in drafting the policy</p>	<p>Development Planning Department, COGTA and Human Settlement</p>
Installation of Apollo lights	<p>The Municipality has established through the CBP that there are crime spots in the following areas with lighting viewed that it could be a major deterrent to crime.</p> <p>Bhekuzulu ward 10, 11, and 13 in Mondlo ward 12, 18, 19 and 20</p>	<p>To draft a business plan and solicit funding by 31 August 2013</p>	<ul style="list-style-type: none"> ➤ To install these lights in all wards that are not completely electrified ➤ COGTA to assist with funding for installation of these lights 	<p>R1,540 000 from COGTA</p>
Halls & building of multi-purpose centres	<p>The Municipality does not have a programme to establish centers in all wards to ensure better coordination and access to services by communities.</p>	<p>To prepare a business plan detailing what should comprise the structure of Multi Purpose centers by 30</p>	<p>Prepare a plan for halls according to CBPs from 2013-2016 COGTA to support Complete the prioritizing of CBPs and submit to EXCO for</p>	<p>Acting Manager: IDP & Acting Manager: Executive Operations</p>

		November 2013	approval	
Infrastructure Maintenance	The Municipality does not have an adequate infrastructure maintenance plan detailing the ageing of infrastructure in roads and storm water, water and sanitation, buildings and electricity. As a result the municipality performs reactive maintenance and the budget is ever unspent.	To draft an infrastructure maintenance and upgrade plan by 31 July 2013	Audit infrastructure maintenance and repair plan Monitor through monthly reports and budget expenditure	Technical Services and COGTA to assist with R150 000
2.2. WASTE MANAGEMENT and ENVIRONMENT				
Integrated Waste Management Plan	Waste management sphere is not structured Refuse collection is outsourced albeit not all communities benefit from refuse removal. The Municipality has outsourced on a partnership agreement the management of the dumpsite. Commence with recycling and thus facilitate job creation.	To conclude the draft Integrated Waste Management Plan by 23 rd May 2013	Follow up with the Department of Environmental Affairs on the endorsement of the plan	Department of Environmental affairs
Landfill site & Transfer stations	Awaiting licence for Vryheid landfill site No transfer stations in the below areas:- eMondlo Louwsburg Hlobane/Coronation	To arrange a meeting with DEA to facilitate the licensing of the dumpsite and the transfer stations30 April 2013	Arrange meeting with Environmental Affairs to approval the licence identification of land- in-house	DEA & Abaqulusi
KPA 3. LED AND SDF				

LED	The Municipality has no institutionalized models of implementing high value, high impact LED projects	To conduct a feasibility study on viability of establishing a special purpose vehicle tasked with implementing LED by 31 August 2013	Secure funding to conduct the feasibility study Monitor the implementation of the results of the feasibility study	PMU
	The Municipality has received funding from COGTA to review the spatial development framework	To monitor the review process and its conclusion by May 23, 2012	Ensure Monthly steering committees sit and reports tabled to EXCO	PMU
	The Municipality has conducted through the PMU a Land Audit. In order to conclude same the Municipality must review all land or property related leases to ensure high value usage.	To commence a process of establishing all leased properties by the Municipality and review all agreements to ensure they enhance service delivery, high returns for the Municipality by 30 June 2013	Call for lease agreements which ultimately must be centralized under SCM Review to ascertain terms and conditions	Development Planning Department
4. FINANCIAL VIABILITY				
REVENUE ENHANCEMENT				
MPRA implementation	Awaiting closing date of public objections for evaluation roll	To impose rates according to the valuation roll on the 1 st of July 2013	Monthly revenue collection reports to EXCO through the S71 reports	Finance Department
Indigent	No adopted policy	Workshop to be conducted and policy adopted by	Workshop Councillors on indigent conducted by COGTA	COGTA

		30 June 2013		
Credit control	Existing policy tabled to the portfolio and recommended to ExCo	To facilitate the adoption of the reviewed policy to council by 30 April 2013	Facilitate adoption	Finance Department
Debt collection	Finance portfolio recommended to ExCo not to charge interest	To ensure that an item is prepared and submitted to EXCO on the 23.04.13 and to council to approve exempting consumers from paying interests on service charges by 30 April 2013	Ensure the ITEM is prepared and is on the agenda for the next EXCO and COUNCIL	Finance Department
Grant management	The municipality is sitting with many unspent grants whose period in many instances has elapsed. Departments at times are not aware of grants received which they are charged with spending. This situation hampers service delivery.	To facilitate information dissemination to departments on the conditions of grants, ensure plans to expend the grants within stipulated time-frames as from June 2013	Finance to table the schedule of grants and their conditions in the third quarter SDBIP review session. Ensure relevant departments commit grants in their reviewed SDBIP.	Finance Department
Alternative sources of revenue	The Municipality has not ventured into extending its revenue sources outside the traditional sources. This venture may in-fact release required capital to enhance the delivery	To solicit funding for the drafting of a revenue enhancement strategy clearly identifying alternate	Prepare proposal to COGTA and DBSA Monitor the drafting of the strategy on a monthly basis.	R500.000 COGTA

	of services.	sources of revenue by December 2013.		
FINANCIAL & SYSTEMS CONTROLS				
Policy environment	Draft policies tabled to finance portfolio for recommended to EXCO	To ensure that all draft policies including budget related policies are tabled to EXCO and by 23 May 2013	Monitor presentation of policies to EXCO and council	Finance Department budget
Budgeting	Draft budget tabled to Council	To ensure the tabling of a credible budget for the MTERF of 13-14,14-15.15-16 to council by 23 rd May 2013	Facilitate adoption by Council	Finance Department budget
Asset & expenditure management	The Municipality has been qualified on asserts in that it does not keep and maintain a GRAP compliant assert register.	To monitor the periodic and progress reports on the implementation of a GRAP compliant assert register by 31 st August 2013.	Monthly reports on progress on GRAP in the bi-weekly EXCO informal briefings.	Finance Department budget
Expenditure Management	The Municipality does not have documented processes and procedures for expenditure management such that all employees are held accountable on a process known to them. No clear policy as well on expenditure management	To request assistance from COGTA and Provincial Treasury to document processes and procedures for expenditure	Request assistance from COGTA and Provincial Treasury Submit a reviewed bank signatory mandate ITEM to EXCO and council.	COGTA

		management, train and cause all expenditure employees to sign the procedures by end of June 2013	Review financial delegations on approving expenditure.	
Financial management and reporting	The Municipality does not have documented processes and procedures for financial reporting such that all employees are held accountable on a process known to them.	To request assistance from the Provincial Treasury and COGTA to document processes and procedures for financial reporting, train and cause all financial management employees to sign the procedures by end of June 2013	COGTA and Provincial Treasury to assist with documentation of the process	COGTA and Provincial Treasury
Supply chain management	Low capacity of skills within the staff The function is still decentralized and there are no documented processes to hold each employee accountable to what s/he is supposed to do.	To issue a circular centralizing all SCM functions to SCM and grow the capacity of the unit by June 2013.	Treasury office to assist with conducting a workshop on SCM and MANCOM Treasury to offer training to all bid committees Treasury to assist in documenting processes for each staff member in SCM Provincial Treasury to assist in the purchase	Treasury

			of software to be able to ascertain bidders in the service of the state. SCM to commence a process of declarations of interest by all councilors and staff	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Audit outcomes	The Municipality has received a disclaimer opinion from the Auditor General. The Municipality has drafted a turnaround plan which the Auditor General and COGTA have agreed that it adequately addresses the issues raised.	To monitor the implementation of the turnaround plan by ensuring better and more focused oversight by ExCo through the bi weekly informal ExCo briefings.	Formally appoint an Audit Champion in preparation for the 12-13 Audit Bi-weekly ExCo briefings wherein progress and plans will be tabled by the Audit Steering Committee. Monthly progress reports, all HOD, ExCo, MPAC chairperson Minutes be submitted to the chairperson of the Audit Committee	Finance Department
Risk management compliance	The Municipality has developed a risk register for the current year. However this is not part of the daily performance cycle of the Municipality. There is no reporting system on risk	To request the provincial treasury to workshop MANCOM and ExCo on risk management thereafter assist in formulating the strategic risks as well as the overall	Provincial Treasury to conduct workshop for MANCOM and ExCo . Establish a reporting template for risk management Monitor reporting on risk on a monthly basis ➤	Finance Department

		risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by 23 May 2013		
Compliance Management	The Municipality has no concerted effort to ensure compliance with prescripts and as such get surprised by the AG in the report. In a nutshell there is no system in place to ensure compliance	To ensure that the Internal Audit Plan for 13-14 has quarterly compliance Audits as from 30 September 2013.	Recruit suitably qualified compliance officer before end June. Monitor the drafting of the Internal Audit Plan Monitor compliance and recovery plans, which must be built into SDBIP reviews.	Finance Department
Interface between Council, Administration and Public	Currently there are high incidences of councilor interference in administration, giving instructions and politicians being Administrators. Administrators/officials mingle in politics and tow party lines even to the detriment of their careers. There have been high prevalence of community marches and petitions against the Municipality. Many a times the content in petitions simply depict lack of communication and poor interface between the council	To organize workshops on roles and responsibilities and enforce the code of conduct starting June 01, 2013	Councillor Training on their roles and responsibilities and code of conduct Training Officials on their roles and responsibilities and code of conduct Draft a calendar of Mayoral outreach Programmes to empower communities	Corporate Services, SALGBC, COGTA and SALGA

	and the public.			
Marketing communication strategy	There is no marketing communication strategy in place as a result the Municipality does not have a single way of branding itself package itself in order to attract investment. The Municipality does not have a focused way and strategy to communicate with its external publics including the internal public. The Municipality has completely lost its credibility. There are several marches and strikes against the Municipality.	To solicit funding from COGTA for the drafting of the Marketing Communication strategy by 31 May 2013	Draw business plan and or proposal for developing the strategy Once funding has been sourced monitor the drafting of the strategy Monitor change management aspects raised in the strategy.	R300.000 from COGTA
GIS	The Municipality has a software albeit being outdated. GIS being fully functional would mean ease of access to planning information. Not aligned with the systems used by sources of information e.g. ZDM	To solicit co funding from COGTA to update the GIS software by 31 May 2013	Draft proposal to COGTA Agree on the placement of the function in the organogram.	R300.000 from COGTA as co-funding
Bylaws formulation and implementation	The Municipality has adopted by laws but they are not implemented and or implementable.	To commence the review of all by laws and test whether they are enforceable while simultaneously soliciting a system to implement by laws by September 2013	Facilitate workshops on the review of bylaws Train and register relevant officials as peace officers in terms of the Criminal Procedure act of 1977 Procure system	R400.000 Corporate Services

A6. FIVE YEAR ACTION PLAN

The Municipality's projects are detailed and discussed under **Section E** of this document. They are a culmination of public participation from ward based level, sector departments and stakeholders which were later refined by the Administration in line with the available budget and projections. Ward Committees and members of the public through interaction with the Municipality have been useful and this is also reflected under **Section F** of this document.

A7. MEASUREMENT AND MONITORING

The Service Delivery Budget Implementation Plans were crafted by all departments with specific yearly targets. These offer clear time frames under which a specific activity would/could be achieved. Measurement therefore of all these activities is important and as such the Municipality's Performance Management System Framework was developed in line with Section 41 of the Local Government Municipal Systems Act and section 9 of the Municipal Planning and Performance Regulations and submitted to Council and adopted. It is, however, the wish of the Administration that not only the section 54/56 Managers be the only category of employees measured but also all staff members of the Municipality. As for the start the PMS Framework would be introduced to 1st and 2nd layer of Management and ultimately introduced to the entire workforce. The PMS Framework is ANNEXURE A of this principal document.

SECTION B

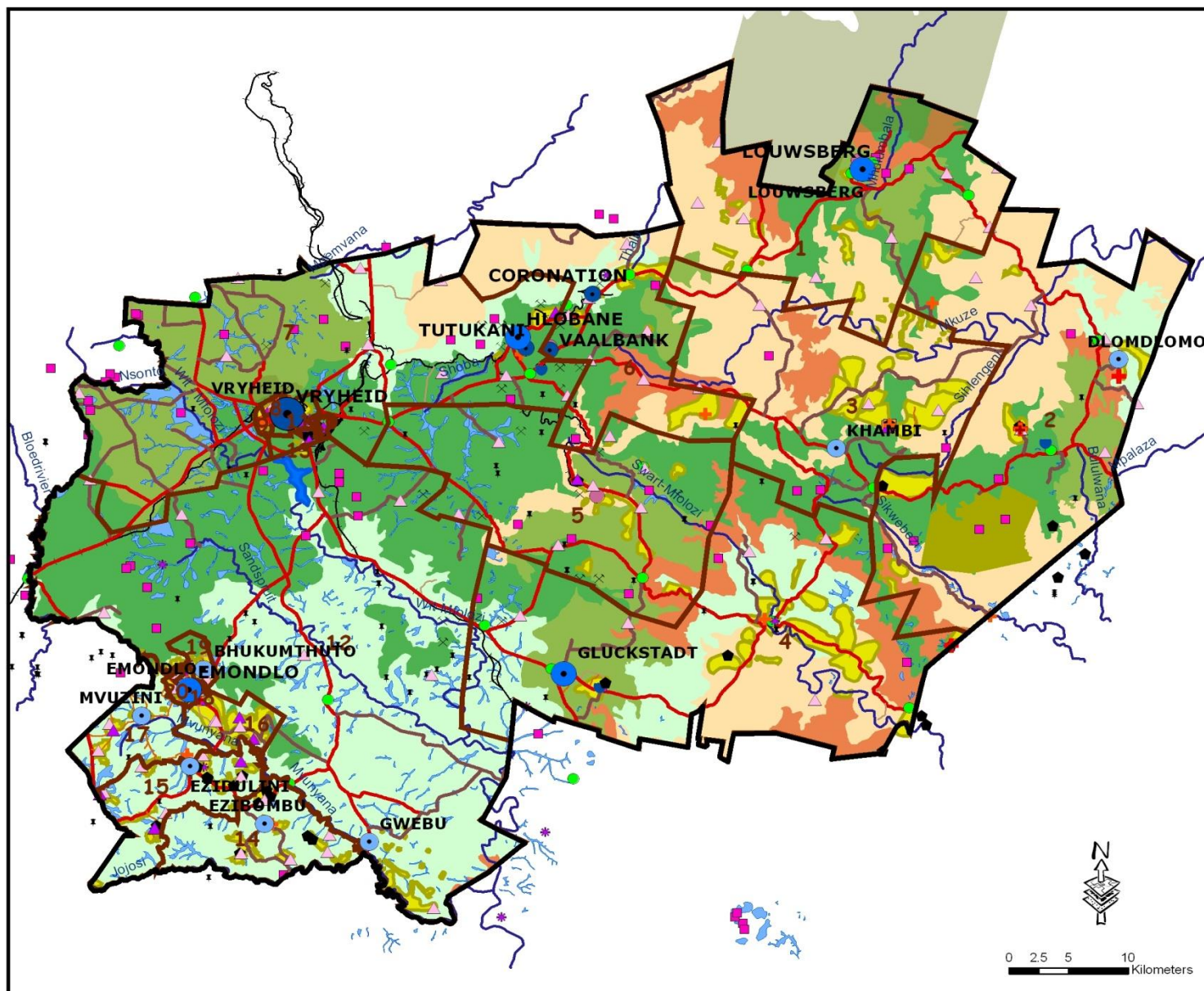
B 1. PLANNING AND DEVELOPMENT PRINCIPLES

Development / investment must only happen in locations that are sustainable (*NSDP*)

- Balance between urban and rural land development in support of each other (*DFA Principles*)
- The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (*DFA Principles*)
- The direction of new development towards logical infill areas (*DFA Principles*)
- Compact urban form is desirable (*DFA Principles*)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a

sustainable manner (*DFA Principles, CRDP, National Strategy on Sustainable Development*)

- Stimulate and reinforce cross boundary linkages.
- Basic services (water, sanitation, access and energy) must be provided to all households (*NSDP*)
- Development / investment should be focused on localities of economic growth and/or economic potential (*NSDP*)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (*NSDP*)
- Land development procedures must include provisions that accommodate access to secure tenure (*CRDP*)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (*"Breaking New Ground": from Housing to Sustainable Human Settlements*)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (*National Strategy on Sustainable Development*)
- Environmentally responsible behavior must be promoted through incentives and disincentives (*National Strategy on Sustainable Development, KZN PGDS*).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (*KZN PGDS*)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (*KZN PGDS*)



LOC

ZUL

B 2. GOVERNMENT PRIORITIES

No.	MILLENNIUM DEVELOPMENT GOALS	APPLICATION THEREOF
Goal 1	Eradicate extreme poverty and hunger	Participate in job creation schemes like EPWP and CWP. Also member of the Interdepartmental forums like Operation Sukuma Sakhe (OSS) and District IGR-Forum
Goal 2	Achieve universal primary education	Through OSS facilitate speedy provision of land to build schools
Goal 3	Promote gender equality and empower women	Empower women through allocation of additional points when adjudicating bids. Hold capacity development workshops for women in business.
Goal 4	Reduce child mortality	Ensure that Health Practitioners are able to reach rural areas by blading roads and ensuring that Clinics and Hospitals are prioritised when there are power outages
Goal 5	Improve maternal health	Through OSS interaction with all service/line departments
Goal 6	Combat HIV/AIDS, malaria and other diseases	A policy for HIV & AIDS exists in the Municipality and is championed through Local Aids Council and District Aids Council
Goal 7	Ensure environment sustainability	Waste management is receiving attention as the Dump-site has eventually been licensed and the vegetation and open lands maintained within the Waste Management Protocols
Goal 8	Develop a global partnership for development	The Municipality through its membership on the IGR and attends Planning Commissions Plenary to forge global partnership

NATIONAL PLAN PRIORITIES

No.	National Plan Priorities	Application Thereof
1	Creation of Jobs	
2	Expand infrastructure	
3	Use resources properly	
4	Inclusive planning	
5	Quality education	
6	Quality healthcare	
7	Build a capable state	
8	Fight corruption	
9	Unite the nation	

12 NATIONAL OUTCOMES

The 12 National Outcomes that all provincial government must align to are:

No.	National Outcome	Application Thereof
1	Quality basic education	
2	A long and healthy life for all South Africans	
3	All people in South Africa are and feel safe	
4	Decent employment through inclusive economic growth	
5	Skilled and capable workforce to support an inclusive growth path	
6	An efficient, competitive and responsive infrastructure network	
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	
8	Sustainable human settlements and improved quality of households life	
9	Responsive, accountable, effective and efficient local government system	
10	Protect and enhance our environmental assets and natural resources	
11	Create a better South Africa, a better Africa, and a better world	
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	

5 NATIONAL PRIORITIES

No	Five National (Including 6 th Provincial) Priorities	Application Thereof
1	Education	Capacity building of municipal employees Working hand in hand with FET College e.g Skills Development.
2	Health	Functional Local Aids Council. HIV/AIDS awareness campaigns
3	Job creation (Decent work and Economic growth)	Implementing the EPWP and CWP. Skill development Development of SMME's and Co - operatives
4	Rural development, food security and land reform	Construction of access roads in rural areas
5	Fighting crime and corruption	Functional MPAC
6	Nation building and good governance	

STATE OF THE NATION ADDRESS

The State of the Nation Address was delivered by His Excellency The President Jacob G Zuma, President of the Republic of South Africa on the occasion of the joint sitting of the Parliament in Cape Town on 14 February 2013.

The President reported on the National Development Plan which outlines interventions that can put the economy on a better footing. The target for job creation is set to be 11 million by 2030 and the economy needs to grow threefold to create the desired jobs. He also reported on progress made with the implementation of the National Plan and reiterated that the priorities as expressed in the National Plan need to be addressed.

STATE OF THE PROVINCE ADDRESS

The State of the KwaZulu-Natal Province Address was delivered by the Honourable Premier of the Province Dr Z L Mkhize, on 28 February 2013.

The following issues were obtained from the Premier's State of the Province address for 2013

PRIORITY

Creation of 2.1 million jobs

Reduction of the electricity backlog

Tourism promotion

Development and support of Co – operatives

Rural development

Increase public participation

Education

Social development

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Province of KwaZulu -Natal has managed to develop the Provincial Growth and Development Strategy which was adopted by Cabinet on the 31 August 2011, and has a vision to be achieved by 2030. The Provincial Growth and Development Strategy provides a strategic framework for development in the Province, it has seven strategic goal and 30 strategic objectives, also key specific targets linked to each strategic goal which have to be achieved by 2030. The main aim of the Provincial Growth and Development Strategy is Growing the Economy for the improvement of the quality of life for all people living in the province of KwaZulu-Natal.

NO	PGDS	APPLICATION
1	Job creation	Agriculture, Mining, Tourism, EPWP and CWP Programmes
2	Human resource Development	Increase Skills Development to support economy through Learnerships
3	Human and community development	Human Settlement, Health, Poverty eradication through OSS
4	Strategic infrastructure	Road & Rail, Water, Sanitation, Human

		Settlement
5	Responses to climate change	Productive Use of Land, Renewable Energy
6	Governance policy	Public / Private sector relations, Fraud & Corruption
7	Spatial equity	Land Use Planning Control, New emerging town

Alignment with the State of the Province Address

PRIORITY	MUNICIPAL RESPONSES
Creation of 2.1 million jobs	Creation of over 1000 jobs through CWP and EPWP
Reduction of the electricity backlog	Provision of solar energy
Tourism promotion	Creation of Awareness and interest
Development and support of Co -operatives	Facilitate their organisation/formation, skill and link to opportunities
Rural development	Construction and maintenance of rural access road
Increase public participation	Community Based Planning
Education	Facilitating the establishment of the Mthashana College satellite branch within our municipal boundaries.
Social development	Provision of social infrastructure e.g fencing for livestock

OPERATION CLEAN AUDIT 2014

Government has set a target for the government departments and municipalities to achieve Operation Clean Audit by 2014. AbaQulusi Local Municipality received a Disclaimer for 2011/12 financial year. In this backdrop the municipality is endeavoring to turn the vessel around towards achieving a clean audit report for the 2012/13 financial year. This will ensure that the pride of the municipality of good governance and financial management is realized. In doing so a municipal turnaround strategy was developed, adopted and is implemented (see Table _ below). Furthermore the municipality's Internal Audit Committee as well as the Municipal Public Accounts

Committee play an active role in ensuring that this Municipality achieves clean audit by the target date.

SECTION C

SITUATIONAL ANALYSIS

C 1. SPATIAL ANALYSIS

REGIONAL CONTEXT

AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The district comprises of five local municipalities:

- AbaQulusi
- eDumbe
- uPhongolo
- Ulundi
- Nongoma

The AbaQulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban town. Other areas of interest that fall within the boundaries of AbaQulusi also includes Louwsburg, eMondlo, Hlobane, Bhekuzulu and uSuthu Sub-Region. It is approximately 4185km² in extent and has a population of about 211 060 (Census 2011) people. It constitutes about 30% of the Zululand District Municipality, and is one of the five local municipalities that make up Zululand District. The other local municipalities are eDumbe, oPhongolo, Nongoma and Ulundi. AbaQulusi Local Municipality consist of 22 Wards and seven Traditional Authorities.

The AbaQulusi Municipal area includes the following main nodal points:

- Vryheid with its central business district and surrounding residential area together with its former black African township Bhekuzulu;
- Louwsburg, a settlement area some 67 km northeast of Vryheid and at the entrance to the Ithala Game Reserve;
- Hlobane, Coronation KwaMnyathi former vibrant coal mining towns 25 km to the east of Vryheid Town;
- eMondlo and the surrounding Tribal Area of Hlahlindlela south-west of Vryheid Town;
- Khambi Tribal Area (uSuthu Sub-Region)and surrounding settlements in the south-eastern part of the Municipal area;
- Glückstadt and surrounding settlements in the southern part of the Municipal area;

- Boschhoek and surrounding settlements in the central part of the Municipal area; and
- A number of rural settlement areas around Brakfontein between eMondlo and Vryheid in the western part of the Municipal area.

ADMINISTRATIVE ENTITIES

AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards, there are six Traditional Authorities. The Council is chaired by the Speaker, the Honourable Cllr. P M Mtshali.

STRUCTURING ELEMENTS

There are seven Traditional Council areas in the AbaQulusi Municipality. Our town have a good level of infrastructure and services. Road P700, Nongoma – Vryheid link should receive priority as far as the Municipality is concern. The most important rail link is the coal line from Mpumalanga Province through Vryheid to Richards Bay coal terminal from where the product is exported.

EXISTING NODES AND CORRIDORS

Abaqulusi Spatial Development Framework is neither a master plan nor a blueprint for spatial planning and development. Instead, a flexible and adaptable strategy responds to a range of spatial planning informants and structuring elements. This includes the following:

- Development corridors
- Development nodes
- Economic development.
- Land reform implementation
- Environmental management
- Protection of high value agricultural land
- Housing delivery and development of sustainable human settlements.
- Urban development and management framework.
- Capital Investment Framework
- Consolidated Spatial Development Framework
- Land use management Framework.

Development Corridors

The term ‘development corridor’ is used in the context of Abaqulusi Municipality SDF to refer to systems of increased linear intensity, along a continuous transportation and movement route, which help to structure and shape the surrounding environment. Corridors occur at different scales and in different circumstances. Within an urban area, they are typically wide band (up to about 2km) of mixed-use activity, all of which lie along one or more interlinked transportation routes, with nodes at either end (Dewar 2007). In rural, provincial and national contexts, corridors range in scale depending on function and categorization of the transportation route that forms the basis of the corridor. Corridors carry the flows of people and trade into

and around the nodes connected through the corridor. These flows of people and trade make a corridor function, and should form an integral part of the corridor planning and development processes.

The key advantage of a corridor as a spatial structuring element, and tool for economic growth, is that it has the potential to link areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This allows areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds. Other potential benefits for the corridor system in Abaqulusi include the following (KZN PPDC: 2008):

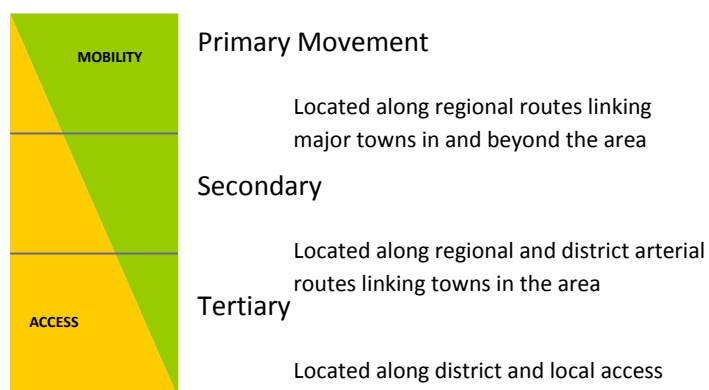
They are an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well.

Corridors tend to discourage monopolization by the very large land activities, which in turn discourage land speculation.

A vertical mix of activities is encouraged (mainly in relation to smaller corridors) which allows the intensive activities to coordinate with public transport. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

Corridors are identified based on the levels of mobility and access, as well as role in the spatial economy. The figure 15 below summarises the relationship between these two concepts and provides a framework for the three levels of corridors in the Abaqulusi Municipality.

Figure 15: Classification of Corridors



High accessibility along these routes has over time, led to the routes attracting additional settlement and establishment of business uses depending on accessibility and population concentrations.

Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land, mining areas and tourism nodes should be prioritised as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner.

Primary Corridors

Two main access and mobility routes have been identified as primary development (regional) corridors, namely:

North south linkage connecting Vryheid with areas such as Dundee and Newcastle to the south, and Pongola to the north. P34-P46 as development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngoje.

East-west linkages connecting Vryheid with Paulpietersburg and beyond to the west and the coastal areas to the east. P47 as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to Zululand Tourism Region. Northern east west linkage (P49) which is the main road to Nongoma and goes through a number of settlements including Khambi.

PSEDS identify both routes as multi-sectoral corridors that present opportunities for agricultural, tourism and mining oriented development, and serves wide region identified as part of a poverty node in terms of the ISRDS. A number of areas with a relatively high concentration of different land uses have developed, and introduces a developmental dimension that what would be a typical movement or logistics route. Development along these corridors should conform to the following guidelines:

Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.

Development of a mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors. Preservation of agricultural and with limited agro-processing activities.

Secondary Corridors

A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

P54 linking Emondlo and Blood River. This road provides access to the areas that accounts for nearly 60% of the municipal population. It has potential to transform from being a mere access road into a trade route serving both Hlahlindlela and Emondlo. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

P258 and P199 both linking Hlahlindlela and Emondlo to the north and Nquthu/Blood River to the south and west respectively. Development along this corridor should focus on improving access and location of limited commercial and community facilities.

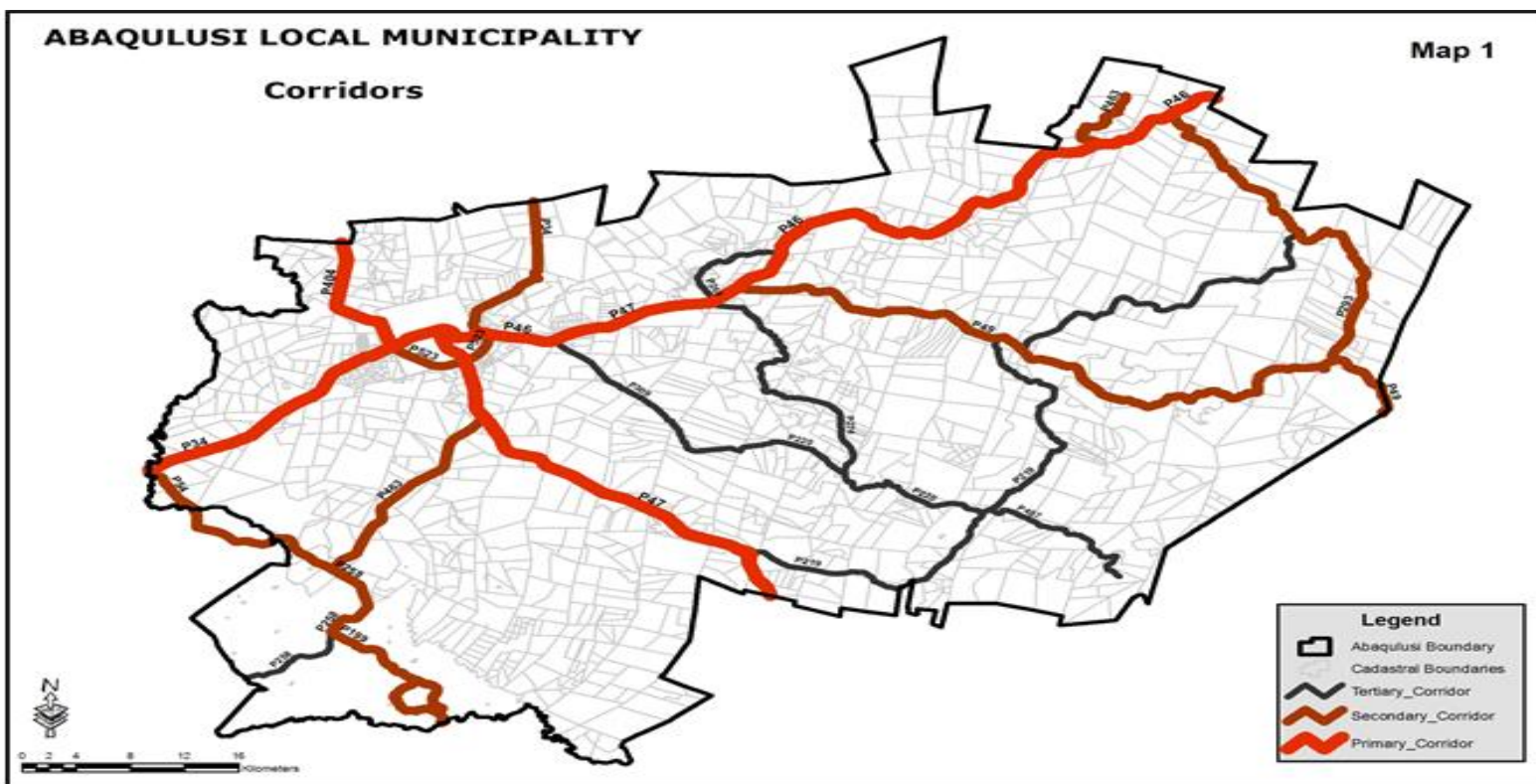
P463, which is the main access road to Emondlo and Bhukumthetho off P47. The portion of the road from Bhukumthetho to Emondlo is identified as a mixed land use development corridor.

P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhukumzulu and informal settlements that have developed just outside Bhukumzulu.

P404 linking Vryheid and Edumbe/Paulpietersburg. This is essentially an agricultural corridor, with tremendous potential for agro-processing activities, particularly timber, dairy and maize processing.

P293, which is a major, which runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.

Map 6: Corridors



Tertiary Corridors

Tertiary corridors provide linkages to service satellites in the sub-district and seek to improve access to public and commercial facilities at a community level. Tertiary corridors are as follows:

P219, which runs through agricultural land with a number of small-scattered settlements.

P268, which connects settlements along the coal-mining belt.

P274, which runs through extensive commercial farms and coal mining areas. Relatively small settlements such as KwaMnyathi and Nkongolwane are located along this road. P220, P309 and P457, which is essentially an agricultural corridor.

Development Nodes

One of the key issues facing Abaqulusi Municipality is a poor settlement pattern, which manifests in the form of the dominance of Vryheid as a regional service centre and an economic hub, as well as the general rural character of the area. The net effect of this is the inability to decentralise and coordinate service delivery at a localised level. As a means to address this, the municipality will facilitate the evolution of a system of nodes incorporating regional, secondary and tertiary/incipient nodes.

An activity node is a place of high accessibility onto which both public and private investments tend to concentrate. An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors.

Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system.

Primary Node/Regional Centre

Vryheid is the main commercial, industrial and administrative centre within Abaqulusi Municipality. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub. This is despite Vryheid being recognised as a third order centre at a provincial level alongside Ladysmith and Dundee among others. The following activities should be strengthened in Vryheid:

Development of commercial activities serving the entire municipal area and the surrounding areas (Zululand District and beyond).

Location of district and sub-district offices of various government departments and serve delivery agencies.

Location of facilities and services for an effective administration and local governance of Abaqulusi Municipality.

Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agro-processing centre.

Location of public facilities serving the whole sub-region and beyond. These may include sports and transportation facilities.

Transformation of the town into an all-inclusive, integrated and economically generative urban system. This includes creation of opportunities for low and lower middle-income housing in-close proximity to urban opportunities, upgrading and renewal of Bhekuzulu, as well as eradication of informal settlements.

Secondary Node

While Vryheid serves as a regional centre, a number of areas present opportunities for the development of secondary nodes with much less threshold/sphere of influence. Three main factors have influenced the selection of these areas, that is:

Location in relation to major access routes. Most secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridors.

Location in relation to large rural or urban settlements, which provides a threshold for services, rendered or that can potentially be rendered from these areas.

Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Abaqulusi Municipality has identified four secondary nodes based on this criterion. eMondlo has potential to serve the whole of eMondlo Township and the surrounding rural settlement in Hlahlindlela and Bhekumthetho. Spatial development in eMondlo should focus on transforming the area into a mixed land use area, and a viable service centre developed with social, economic and other facilities.

Unlike eMondlo, Louwsburg developed as one of the service centre for the farming community in and around the town and the erstwhile Ngoje District. The town has declined in significance and poor environmental quality, grime and filth, as well as crumbling infrastructure become the main characteristics of the area. In fact, it has become one of the settlements within the municipal area. The challenge is to reverse this trend and re-establish the town as a focus point for development that services the surrounding settlements and the commercial farms. It has potential to serve the growing tourism industry given its location in relation to major tourist destinations in the area.

Khambi is located within Ingonyama Trust land and is surrounded by expansive rural settlements and land reform projects. It is developed with a Hospital, community hall

and a sports field. However, it is poorly accessible. Future development should take place along P49 and the tertiary corridors.

Hlobane, on the other hand, is located in an area dominated by now defunct coalmines and settlements established as part of the mines. The node is strategically located at the intersection of a primary corridor and a secondary corridor, and is surrounded by relatively large settlements. It also has potential to capture passing traffic and tourists. While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

Decentralization of district services, which may take the form of development of Thusong centres, 24hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres, which may range from 10000m² to 25000m² with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary centres should form the focal point for the clustering of land reform projects (land restitution, land redistribution and labour tenant projects).

Housing development, which may take the form of infill, redevelopment, medium density housing and rural housing. Such developments can be used to create sustainable human settlements and increase densities around and in support of these facilities.

Development of taxi ranks and other public transport facilities linking the surrounding settlements to the primary centre

Also important is the upgrading and maintenance of infrastructure in these areas. This includes electricity, water, sanitation and roads. Secondary nodes would be used by a relatively large number of people and should thus be accessible.

Tertiary Nodes

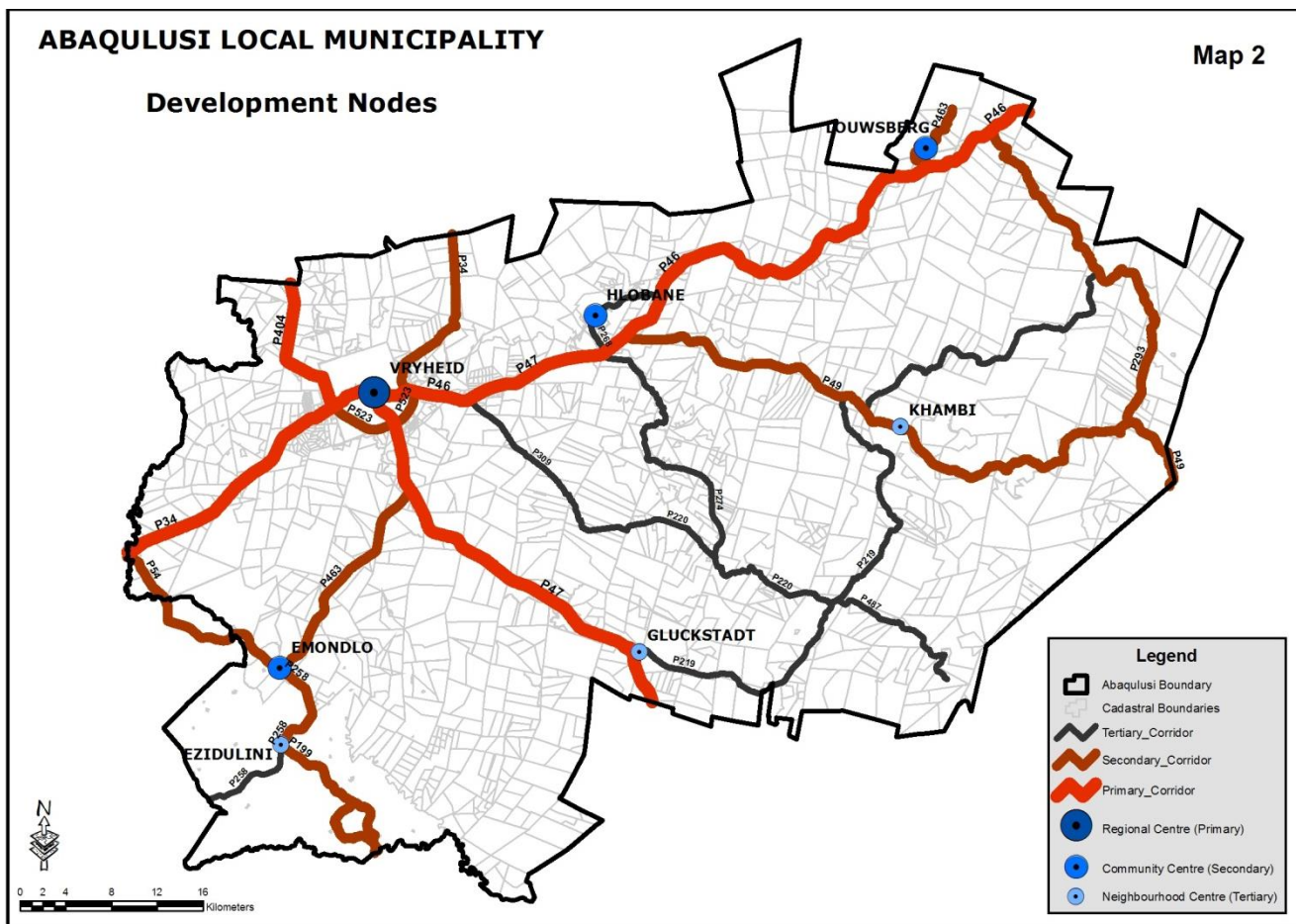
In addition to the secondary centres, the vision for the future spatial development of Abaqulusi Municipality makes provision for the development of community centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community such as:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Taxi ranks or bus stops.
- Local convenient shopping facilities.

The following have been identified as areas that can be developed as tertiary centres:

- Ezidulini in Hlahlindlela
- Mvuzini in Hlahlindlela
- Ezibomvu in Hlahlindlela
- Bhukumthetho
- KwaGwebu
- Ekuhlengeni Mission
- Dlomodlomo

Community or tertiary centres should be planned as an integral part of a cluster of settlements and resonates with the ideal of sustainable human settlements as envisaged in the new national housing policy (Breaking New Ground).



Tertiary centres seek to give effect to the minimum standards for the provision of community facilities such as schools, clinics, etc. They form the basis for the development of an effective public transport system as envisaged in the ZDM public transport plan, and are optimal location for lower order services serving the neighbouring communities.

ENVIRONMENTAL ANALYSIS

Key Environmental Characteristics of the Abaqulusi Local Municipality

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

Abaqulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are the Moist Tall Grassveld, the Warm Sour Sandveld, the Warm Moist Transitional Tall Grassland, and the Dry Zululand Thornveld. The mean annual rainfall in these areas range from 640 mm and 800 mm but rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 17°C and 19°C. Summers are generally warm to prolonged hot spells reaching 30°C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly *Hyparrhenia hirta* and other species of *Hyparrhenia* in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the watercourses.

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

Catchment Areas

Two major catchments originate from the Abaqulusi Municipality. These are the Umfolozi catchment and Mkhuze catchment. The larger of the two is the Umfolozi approximately twice the total surface area occupied by the Mkhuze catchment. Two other important catchments (the Pongola to the north and the Tugela to the west) are located in the municipality but to a much lesser coverage.

The occurrence of these catchments in the municipality makes it the source of several important rivers that serve the socio-economic, agricultural, and industrial water demands of parts of KwaZulu Natal. Among these rivers are the White and Black Umfolozi, the Mvunyana, the Sandsruit and the Thala River all of which are located in the Umfolozi catchment. The Mkhuze, Sikwebezi and Bululwana Rivers are located in the Mkhuze catchment. Although the other two catchments have minor secondary streams, they do not appear to make a significant contribution to the water supply potential of the municipality.

Wetlands

In addition to the river systems of the municipality, a few wetlands and pans make important contributions to the hydrological functioning and linkages in the municipality. The largest wetlands occur within the western half of the Umfolozi catchment particularly in Wards 12 to 19 and around Vryheid especially around Bhekuzulu. Other important wetlands areas occur around Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary.

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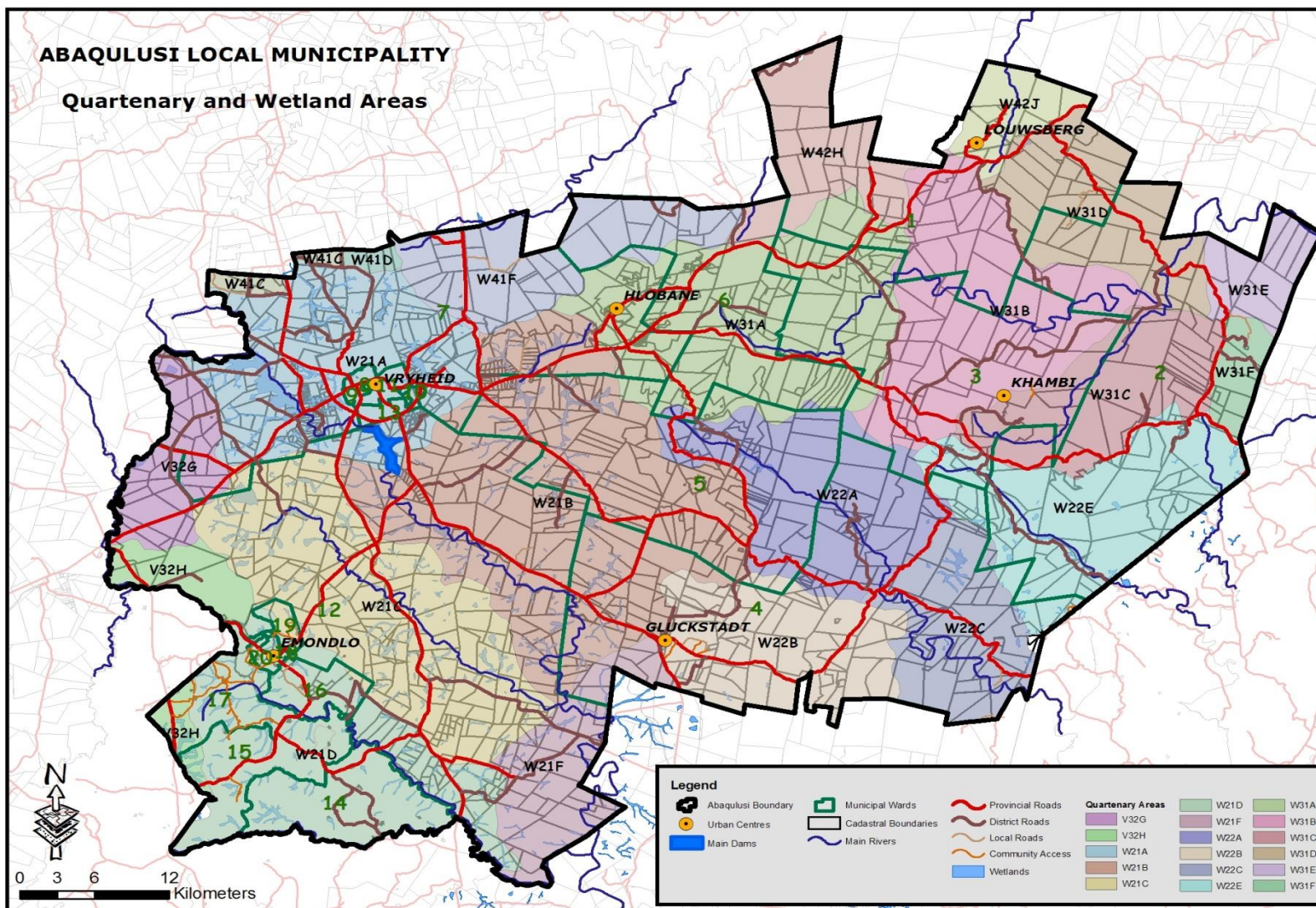
Wetlands in the areas of the municipality mentioned above have been significantly drained due to frequent burning, over-grazing, and agriculture. The wetlands in the municipality are (to a large extent) likely to have reduced functionality especially in the case of storm water attenuation and flood control. With the prevailing changes in global environmental conditions and increased occurrence and intensity of floods (the effects of which are seen in recent flood cases in KwaZulu Natal), the loss of wetlands need to be a grave concern to the municipality.

It is also evident that South Africa is a water stressed country. The evidence (undocumented) of reduced water flows in the rivers of the municipality can be seen through reduced width of river beds in many of the rivers for most part of the year. It is therefore necessary to integrate wetland and riparian management.

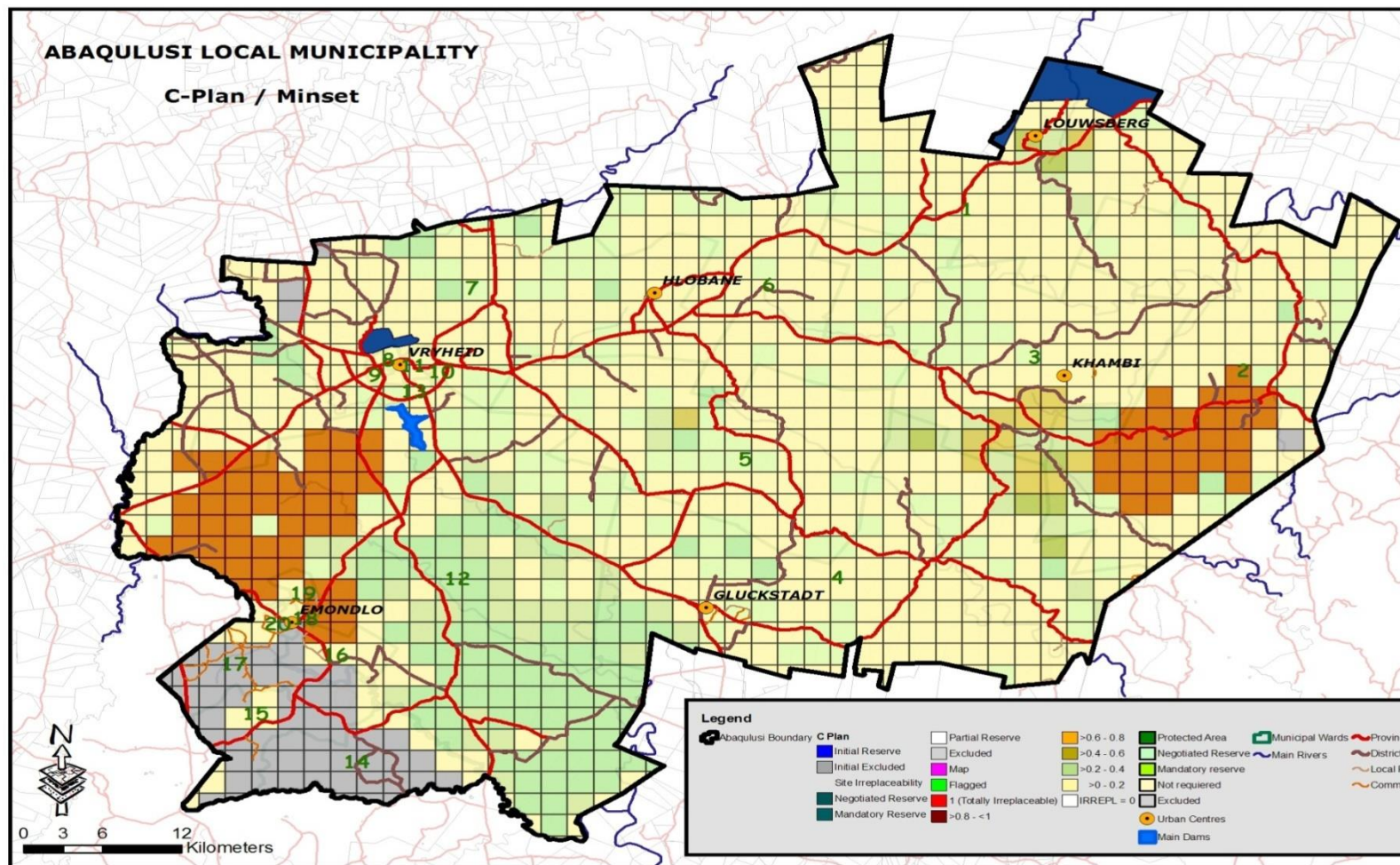
Biodiversity Management

The Abaqulusi Municipality is among many municipalities that have had large areas of vegetation transformed as a result of one kind of land use or another. As seen from Map _ wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas where significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

Map 4: Wetlands



Map 5: C-Plan and MINSET



It should be noted that changes in vegetation result in changes in habitat and species diversity. The issue of biodiversity is particularly important because South Africa has ratified the International Convention on Biological Diversity, which commits the country, including KwaZulu-Natal and all municipalities to develop and implement a strategy for the conservation, sustainable use, and equitable sharing of the benefits of biodiversity. In the Province of KwaZulu Natal, Ezemvelo KZN Wildlife is the authority responsible for planning and management of biodiversity conservation. As a means of complying with the requirements of the Convention on Biological Diversity, KZN Wildlife has developed management tools to manage the biodiversity resources in the province.

In the case of planning of Abaqulusi Municipality, Figure C-Plan needs to be consulted. The C-Plan indicate that development planning in the areas accorded irreplaceability values of 0.8 or higher impact on the ability of the environment to meet the ecological thresholds required to maintain a viable ecosystem. Development in such areas may not be allowed by conservation and environmental management authorities.

Majority of the municipality is accorded low irreplaceability values. Areas considered as initially excluded (not required in the C-Plan) correspond with those areas of low irreplaceability values. This implies that development planning in these areas is not likely to infringe significantly on biodiversity conservation issues. However, care needs to be taken in planning infrastructure in particular and developments that are likely to take up large extends of land in areas that are labelled as reserves especially in areas around Louwsburg and Vryheid. Development in such areas should involve low key developments and planning processes should involve KZN Wildlife at the conception stage of the planning process.

2. DEMOGRAPHICS CHARACTERISTICS

POPULATION

The Abaqulusi population has increased from 191 019 recorded in 2001 to at least 211 060 recorded in 2011 census. This increase necessitates the matching on the level of provision of services. Abaqulusi is now compelled to cater for increasing population.

Table _

Demographics Basic Facts	2001	2011
Total Population	191 019	211 060
Total Number of Households	35 914	43 299

Source: Stat SA 2011

AbaQulusi has experience the population growth rate of 1.0%. The above displayed trend that the municipality can also use an estimate of future projection on population figures for the next 10 years.

Age Distribution

The table below clearly depicts that the AbaQulusi Municipality comprises of a population that is fairly young with around 60% below the age of 25. A young population places huge demands on needs such as education, employment, entertainment which automatically puts the municipality under financial pressure to provide for these needs.

Table _

Age Structure	2001	2011
0 – 15	38.0	36.7
15 – 64	57.5	58.7
65+	4.6	4.7

Source: Stat SA 2011

The age composition or structure also determines the kind of economic activities within the locality. According to the 2011 Statistics, the largest age group in the locality is between the ages 15 – 64 constituting 58.7% of the population. This is followed by 0 – 15 age group constituting 37%.

Education Levels

Grade 0	9274
Grade 1 / Sub A	8321
Grade 2 / Sub B	7682
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	8226
Grade 4 / Std 2	8847
Grade 5 / Std 3/ABET 2	8651
Grade 6 / Std 4	8673
Grade 7 / Std 5/ ABET 3	9823
Grade 8 / Std 6 / Form 1	11883
Grade 9 / Std 7 / Form 2/ ABET 4	10894
Grade 10 / Std 8 / Form 3	14032
Grade 11 / Std 9 / Form 4	13352
Grade 12 / Std 10 / Form 5	31930
NTC I / N1/ NIC/ V Level 2	202
NTC II / N2/ NIC/ V Level 3	128
NTC III /N3/ NIC/ V Level 4	217
N4 / NTC 4	179
N5 /NTC 5	187
N6 / NTC 6	211
Certificate with less than Grade 12 / Std 10	171
Diploma with less than Grade 12 / Std 10	216

Certificate with Grade 12 / Std 10	1326
Diploma with Grade 12 / Std 10	1441
Higher Diploma	1333
Post Higher Diploma Masters; Doctoral Diploma	226
Bachelors Degree	894
Bachelors Degree and Post graduate Diploma	331
Honours degree	466
Higher Degree Masters / PhD	187
Other	223
No schooling	20201

Source: Stats SA 2011

The education level is an important indicator for future prosperity and dealing with challenge and improving economy. In this regard it is noted that the community of AbaQulusi is becoming more empowered through acquisition of important academic qualifications. But if the economy fails to absorb those skilful people they will surely migrate from our borders in search of better opportunities elsewhere.

3.1 MUNICIPAL TRANSFORMATION

The AbaQulusi Municipality (KZ 263) is a Category B Municipality with 22 Wards as in terms of the Municipal Demarcation Act as well as in terms of Section 4 of the Municipal Structures Act 1998 as amended. The Municipality consists of the political and administrative structure as outlined or guided by the Municipal Structures Act, 32 of 2000. AbaQulusi Municipality has a collective executive system combined with a ward participatory system. The Council consists of 44 Councillors including 8+1+1 fulltime Executive Committee members, Speaker and a Chief Whip. There are 5 Portfolio Standing Committees, 1 Municipal Public Accounts Committee and an independent Audit Committee. The Executive Committee is chaired by the Mayor Cllr P N Khaba. The Council established Portfolio Committees with each one Chaired by an Executive Committee member. The following portfolio committees are as follows:

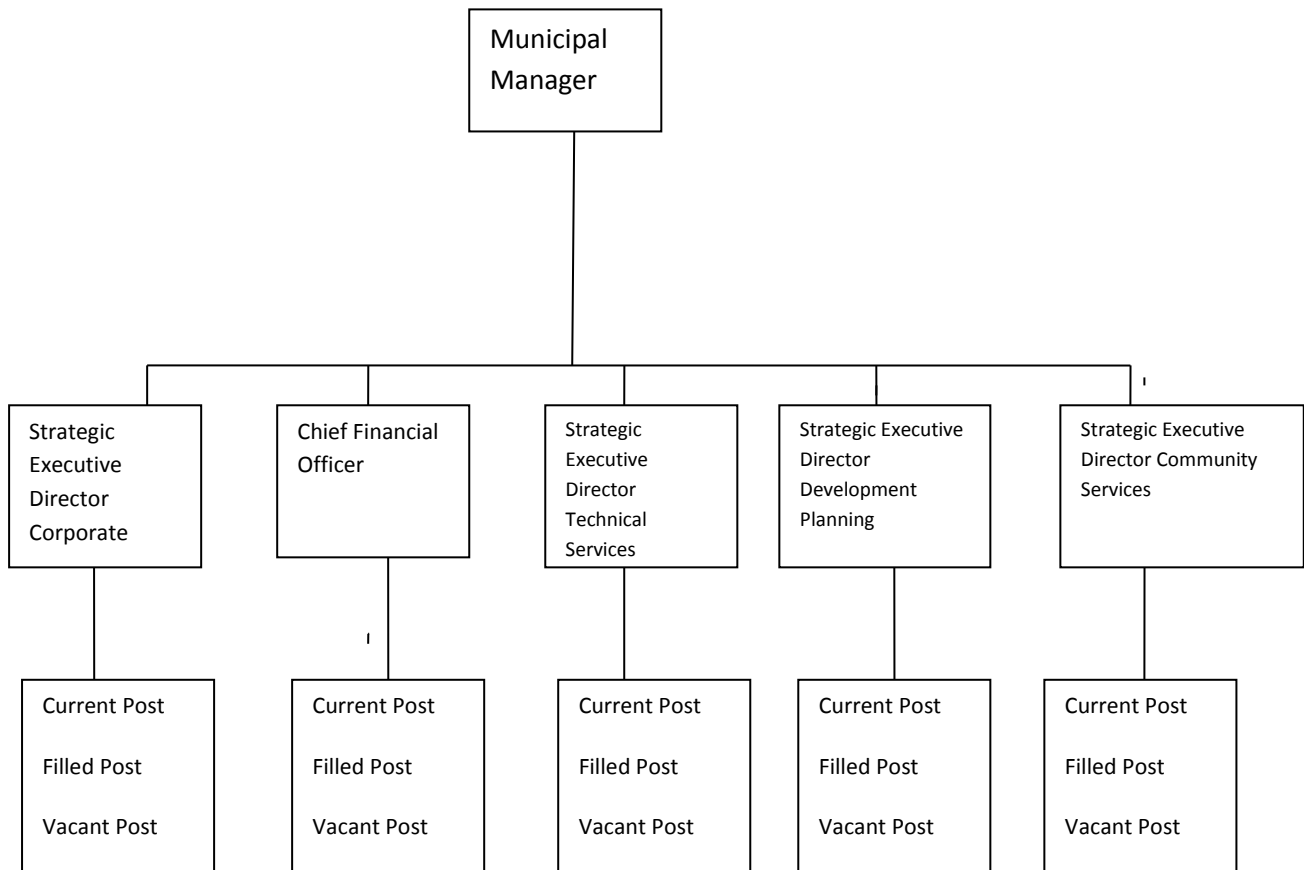
- Corporate Services
- Finance
- Technical Services
- Community Services
- Development Planning
- Municipal Public Accounts Committee (Oversight Committee)

3.2 ORGANISATIONAL STRUCTURE

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

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

The AbaQulusi Municipality has a total staff of 473 permanent employees. The new revised organogram was adopted by Council on 07 May 2013.



OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
<i>Top Management</i>	1										1
<i>Middle Management</i>	4			3	3			4			14
<i>Junior Management</i>	3			1				1			5
<i>Other Employees</i>	295	2	2	23	112	4	2	10			450
<i>Temp / Contract</i>	1				1		1				3
Grand TOTAL	304	2	2	27	116	4	3	15			473

3.3 INSTITUTIONAL ARRANGEMENTS.

The AbaQulusi Municipality (KZ 263) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Administration, consisting of seven (9) Executive members of whom one is the Mayor. The Council consists of 44 Councillors including the members of the Executive Committee. Of the 44 Councillors, 22 are Ward elected Councillors. The Council has five (5) portfolio-standing committees.

The above form the Political Management Team together with the Municipal Manager. The Speaker Chairs the Council meetings and the Mayor Chairs the Executive Committee meetings.

The municipality consists of six departments namely:

- Municipal Manager's office
- Corporate Services
- Technical Services
- Development Planning
- Community Services
- Finance

The above departments are headed by Section 56 officials. The functions and responsibilities of each department are explained in this document.

3.4 POWERS AND FUNCTIONS

The powers and functions of the AbaQulusi Municipality is in compliance with Section 156 of the Constitution of the Republic of South Africa, 1996.

POWERS / FUNCTION	BASELINE	INTERVENTION
Air Pollution	No system exists to measure and monitor air pollution	To develop Air-Pollution Prevention Policy and Strategies
Building Regulations	AbaQulusi Municipality does have the Building Inspectorate. One post filled on short term contract.	Advertise at least two positions to deal with the demands of the PDA Act.
Child Care Facilities	No policy exists as to what the Municipality's role is.	Develop policy related to the construction of ECD facilities.
Electricity and gas	Municipality's licensed	Municipality to consider

POWERS / FUNCTION	BASELINE	INTERVENTION
reticulation	areas adequately covered at over 99%. There is huge backlog in ESKOM areas.	other quick solutions of sourcing funding from DBSA for Front Loading and obtain licence/approval to licence ESKOM areas as in line with NDP
Fire fighting services	No Fire Fighting Strategy. Disaster is attended to at <i>ad-hoc</i> . Shortage of skilled personnel and equipment. No Fire Infrastructure to cover AbaQulusi area of Jurisdiction	To train Traffic Officers for fire fighting. Employ at least two Qualified Fire Fighters. Procure and repair obsolete equipment.
Local tourism	Tourism is active, however there is huge staff shortage to meet the demand.	Employ more staff and a Curator.
Municipal planning	Staff shortage. There is only one staff member.	Enhance the utilisation of ZDM Shared Services and employ more staff.
Municipal public transport	<ul style="list-style-type: none"> • Authorizing Public Transport Permits for metered taxis. • Guidelines and requirements from DOT is used in the process of authorization of permits • Documentation for permits from Vryheid Taxi Association 	Requires a Special Unit to deal with Public Transport
Billboard and the display of advertisements in public places	Illegal advertising and public nuisance due to stickers affixed in Town Building	Escalate Zero-tolerance and fine offenders. Place prevention notices with warning of fines.
Cemeteries	Vryheid Town is about to reach capacity. Other areas like Khambi, Hlahlindlela in need of	Conduct scoping exercise of available and suitable land. Engage AmaKhosi to identify land in traditional

POWERS / FUNCTION	BASELINE	INTERVENTION
	formalised Cemeteries	areas. Prepare business plans for funding to National/Provincial Department of Environmental Affairs.
Cleansing	Illegal dumps mushrooming everywhere. Lack of awareness campaigns. Refuse collection erratic.	Educate community on the dangers of illegal dumps. Place prevention notice boards. Manage effectively refuse collection.
Control of public nuisances(a cause of inconvenience)	Presently utilizing Government Gazette and authorise fines from Local Magistrates Office. By-law insufficient to deal with public nuisances	<ul style="list-style-type: none"> • Review By-law by adding in. • Traffic Officers to attend to nuisance. • Education via media is needed to inform public of these nuisances. • Budget for a specialized office with staff to form a specialized unit to attend to this problem and to control the area of AbaQulusi Jurisdiction.
Control of undertaking that sell liquor to the public	Poor control due to lack of staff	Employ staff to monitor illegal sale of liquor
Facilities for accommodation, care and burial of animals	No strategy. Utilising SPCA facilities.	Develop and segregate land at the dump-site for burial of carcasses.
Fencing of grazing land and cemeteries	Lack of funding	Allocate funding and do fencing on a phased basis
Licensing and control of undertaking that sell food to the public	No monitoring due to lack of staff.	Form partnership with ZDM Health Officer for this task. Fill posts within the Municipality.
Local amenities	There is huge shortage of social amenities	Prepare business plans to Provincial Department of Sports and Recreation as well to LOTTO-SA

POWERS / FUNCTION	BASELINE	INTERVENTION
Local sport facilities	Same as above	Same as above
Markets	No organised and licensed markets	Conduct research to establish trading stalls in designated areas in Vryheid, and outside towns. When funding is available create central markets for trade.
Municipal abattoirs	Outsourced. No proper management of the animal effluent and bones. Thus polluting the air. Illegal dumping of refuse through the Municipal sewer system.	Increase monitoring and periodic testing. Institute heavy penalties.
Municipal parks and recreation	No ablution facilities and perimeter fencing	Construct Toilets in Parks. Monitor and service them. Build aesthetical perimeter fences in parks.
Municipal roads	Dilapidating road infrastructure. Potholes resulting in huge claims.	Fix and maintain roads to minimise and eradicate litigation.
Noise pollution	No system to measure noise decibels and enforcing by-laws.	Public Safety to monitor high noise and enforce compliance with the law.
Pounds	<ul style="list-style-type: none"> • Presently only one pound established in Vryheid – Old Babanango Road. • Insufficient to cover AbaQulusi Jurisdiction Area • Lack of expertise and equipment to handle stray animals. 	<ul style="list-style-type: none"> • Review of the Pound Policy • Public Safety to continue with enforcement and utilizing the one pound. <p>To establish more experienced and qualified pounds for AbaQulusi Area of Jurisdiction.</p>
Street lighting	Most secluded areas not lit at night and Lights not immediately fixed.	Erect Apollo lights and energy saving systems. Attend to faulty Street

POWERS / FUNCTION	BASELINE	INTERVENTION
		Lights.
Traffic and parking	<ul style="list-style-type: none"> • Service provider for the monitoring and service of parking meters, parking bays, was dishonored. • Registered motor vehicles have increased for the last 10 years. • Vryheid infrastructure has traffic congestion problems and shortage of parking space. • Shortage of Traffic Officers for traffic law enforcement to cover the entire AbaQulusi area of Jurisdiction. 	<ul style="list-style-type: none"> • Investigate other easy to manage parking meter system • Present Traffic Officers and Wardens to assist with traffic management that is monitoring traffic control, law enforcement and periodic patrols. • Establish a shopping complexes to reduce the influx of vehicles thus reducing congestion. • Install Traffic Robots in busy intersections.
Street trading	<ul style="list-style-type: none"> • Street trading has become illegal and uncontrollable, due to social economic problems such as poverty and high unemployment rate. 	<ul style="list-style-type: none"> • Consultation with Hawkers and other related institutes by public safety together with SAPS and Hawkers Association, Courts. • Establishment of hawker's infrastructure to be build, which includes policies, applications, permits and fees. • An auspicious position for the placing of that establishment. • A law enforcement unit to be established to control monitor and enforce.

3.5 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

The following indicates the status of critical posts within the municipality.

• Municipal Manager	The post is vacant.
• Chief Financial Officer	This post is vacant filled by a seconded staff from COGTA Mr T S Mkhwanazi
• Director Technical Services	The post is vacant filled by a seconded staff from COGTA Mr S Chetty.
• Director Corporate Services	Post filled by Mr JFK Khumalo contract expires on 30 June 2013
• Director Community Services	This post is vacant filled by a seconded staff from COGTA Mrs EB Mnikathi.
• Director Development Planning	The post is vacant.

3.6 HUMAN RESOURCE DEVELOPMENT

The Municipality has a fully fledged Human Resource Management Strategy (Manual) which responds to the long-term development plans as contained in the national frameworks e.g. Skills Development Act, Affirmative action etc. This strategy articulates how staff has to be recruited, capacitated, retained, maintained and disciplined amongst others. The new Organogram has created a separate Training Division so as to give effect fully to the demands related to training for scarce skills and in line with a vast of national directives. For example in Water management it is now a must that those Technicians dealing with water be trained in many skills and certified to operate plants. Municipalities in this angle have to be periodically evaluated on either Blue drop or Green drop standards. Therefore continuous training is paramount.

Skills development is given life by the direct funding of 1% from the salary budget of a municipality as well as through an indirect funding from various SETAs. This training has to be underpinned on the Annual Skills Development Plan which is implemented through Skills Training Committee.

Again training has to be consistent with the demands of Affirmative Action and Employment Equity Act to balance the playing field of those (the designated groups) who were overlooked in the past. The so to be implemented Performance Management System will also play an important part in ensuring that the skills gaps identified are closed after evaluation and rewarded accordingly if exceeding the norm.

Another challenge facing employers in South Africa is the scourge and impact of the HIV & AIDS disease. AbaQulusi Municipality is accordingly positioned in dealing with this matter as at times it robs the community of skilled personnel. Employee Assistance Programme is being implemented to support those infected and affected by the disease.

AbaQulusi has also made positive strides in accessing many grants by SETAs to train unemployed youth in Marketing and others in Local Economic Development. Currently there is over 50 young AbaQulusi Citizens undergoing training in these areas until December 2013. Apart from this the youth is offered bursaries by the Municipality as well as are exposed to on the job training and orientation.

3.7 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT:SWOT ANALYSIS

SWOT ANALYSIS			
Strengths	Weaknesses	Opportunities	Threats
Existence of HR-Manual	In adequate human capital	Exposure to Employee Assistance Program	Decrease of employee/staff morale
Existence of Skills Development Plan	Shortage of Office space	Effective usage of Human Resources	Increase labour turn over
Administration of the Disciplinary Hearing	No parity in salaries	Funding to employ staff	Silo effect
Administration of pensions/benefits	Failure to follow HR Policies by Departments		
Development of the HR Policy			

4.1 WATER AND SANITATION

Access to basic services such as water, electricity and sanitation, is one of the key development indicators and a reliable measure for social and economic development. The policies of the apartheid past led to uneven development with the majority of the areas populated by the African people largely under-developed. In AbaQulusi, the impact of separate development manifests itself in the form of massive poverty, poor access to basic services and lack of economic development infrastructure.

Water

INFRASTRUCTURE UPGRADES

Repairs to Bloemveld and Klipfontein Pipeline

The amount of R3.6 million has been spent to repair major leakage and installation of valves on the entire main line from Bloemveld to Klipfontein. Currently R1,4 million has been allocated and is being used to refurbish or improve the sewerage works at Klipfontein. The water treatment plant is being upgraded by Zululand District Municipality. Bloemveld water works has been allocated R746 130,00 for repairs. AbaQulusi will submit an application for a funding to look into replacing old asbestos pipes in Vryheid town as they burst all the times due to ageing.

Water supply infrastructure in AbaQulusi Municipality varies between areas reflecting the impact of separate development and urban bias of the past planning and development practices. However, the situation has improved tremendously since 2001 with the number of people having piped water increasing from 32% (23 837) to 67% (26 712) in 2007. The number of households with piped water inside dwelling has increased from 7166 (2001) to 13 385(2007) and 17237(2012), while households obtaining water from springs and streams have decreased. These households remain exposed to waterborne diseases such as cholera.

Table 20: Access to Water

Access to water	Census	CS	Census
	2001	2007	2011
Inside the dwelling	7 166 (10%)	13 385 (33,6%)	17237
Inside the yard	9 035 (12%)	7 527 (18,9%)	14020
From access point outside the yard	7 636 (10%)	5 800 (14,5%)	
Boreholes	7 200(10%)	1 676 (4,2%)	5053

Access to water	Census	CS	Census
	2001	2007	2011
Spring	3 340 (5%)	2 190 (5,5%)	1162
Dam/pool	1 359 (2%)	1 915 (4,8%)	1632
River/steam	5 528 (7%)	5 415 (13,6%)	3553
Water vendor	1 358 (2%)	469 (1,2%)	507
Rainwater tank	336 (0,5%)	1 377 (3,5%)	297
Total	43 141 (100%)	39 867 (100%)	

Source: Stats SA

The responsibility for the delivery of water in AbaQulusi is shared between Zululand District and AbaQulusi Municipality¹. Zululand district provides water in the rural areas while AbaQulusi is in charge of water in the urban areas. AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas. There is minimal capacity left in most of the bulk water supply systems with the situation fast reaching critical level in eMondlo. The capacity for the above six municipal plants are as follows:

- Klipfontein (13)mega litres per day and 3 mega litres reserves
- Bloemveld (7.5) mega litres per day,
- eMondlo (7.5)mega litres per day
- Hlobane (7.5), mega litres per day
- Coronation (1.5) and
- Louwsburg (1.1) mega litres per day

The rural areas are primarily served by boreholes. However, the District is presently implementing three major rural water schemes in the AbaQulusi, namely:

- Emondlo-Hlahlindlela Water Scheme.
- Coronation Bulk Water Scheme
- Khambi Regional Water Supply Scheme

SANITATION

The table below shows that AbaQulusi Municipality is not well provided with sanitation facilities. According to Statistics South Africa, the situation in terms of access to flush toilets remains the same as in 2001. However, there is a marked increase (from 5% in 2001 to 22% in 2007) in the number of people with ventilated pit latrines. This indicates a clear focus on rural sanitation and progress made in addressing sanitation backlog in these areas.

Table 21: Sanitation

Access to Sanitation	Census	Census	Census
	2001	2007	2011
Flush toilet (connected to sewerage system)	13 479 (36%)	14 078 (35%)	17723(41%)
Flush toilet (with septic tank)	759 (2%)	1 334 (3%)	1226(3%)
Dry toilet facility	0 (0%)	2 119 (5%)	
Chemical toilet	1526 (4%)	4913 (12%)	2241(5%)
Pit latrine with ventilation (VIP)	2002 (5%)	8920 (22%)	4399(10%)
Pit latrine without ventilation	9343 (26%)	54 (0,1%)	10219(24%)
Bucket Latrine	223 (1%)	54 (0,1%)	200
None	9728 (26%)	8396 (21%)	5512(13%)
Total	37 060 (100%)	39 868 (100%)	41520(100%)

Source: Statistics S. A. 2011.

4.2 SOLID WASTE MANAGEMENT

Solid Waste

As indicated in the table _ below more than half of the total population (63%) within AbaQulusi Municipality have a below basic level of service (i.e. not collected by the municipality, burnt in pit, bury in vicinity, no removal). The number of households receiving refuse removal service once a week has decreased from 36% in 2001 to 32% in 2007 while the number of less often collections has increased from 1% in 2001 to 7% in 2007.

Table 23: Refuse Removal

Access to Sanitation	Census	Census	Census
	2001	2007	2011
Removed by local authority/private company....			
...at least once a week	13 264 (36%)	12 921 (32%)	17985 (42%)
....less often	345 (1%)	2 657 (7%)	434(1%)
Communal refuse dump	171 (0%)	799 (2%)	511(1%)
Own refuse	18 218 (49%)	14 821 (37%)	20764 (48%)
No rubbish disposal	5062 (14%)	8 668 (22%)	2728(6%)
Other	1 (0%)	0 (0%)	878(2%)
Total	37 061 (100%)	39 866 (100%)	43290 (100%)

Source: Statistics SA 2011

This means that refuse collection service has become less frequent in some parts of the municipal area. Similarly, the percentage representation of households. The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhhekuzulu, Nkongolwane and Louwsburg. Only 36% of households had an average basic level of service, (removal by municipality once per week).

Refuse removal is outsourced. There is a need to develop a formal waste site in AbaQulusi. All the existing sites have been assessed, the licenses for closure for the following landfill sites namely Louwsburg, Coronation and KwaMnyathi have been obtained. Vryheid has been granted a licence for landfill site. Land which was identified in the eMondlo area was found to be unsuitable for a landfill site establishment.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The Municipality need to extend the refuse removal services to the rural areas as well. The Municipality should have transfer stations in areas where illegal dumpsites have been closed.

4.3 TRANSPORTATION INFRASTRUCTURE

Road Network

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongola. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development.

Taxi Ranks

AbaQulusi Municipality has five taxi associations, namely the Vryheid, eMondlo, Khambi, Gluckstadt and Louwsburg Taxi Associations, operating out of five ranks. The Vryheid Local and eMondlo ranks are formalized facilities, while the Vryheid Long Distance, Gluckstadt, Coronation, Hlobane and Louwsburg Ranks are informal. eMondlo, Gluckstadt, Coronation, Hlobane and Louwsburg act as feeder ranks for Vryheid, at which the main work and shopping opportunities in the area are located. It also acts as feeders for the long distance Rank in Vryheid (ZDM, CPTR: November 2003). However, the Vryheid long distance Taxi rank needs to be revamped in order to cope with its carrying capacity and also to meet the client satisfaction. The current conditions in this Taxi Rank are not favourable to customers considering that the Taxi Rank is a draw card for smooth running of general business in Vryheid town. On the other hand there is good progress on the consolidation of the commuter transportation program in eMondlo as the eMondlo Intermodal Transport Facility is currently being built.

Rail

AbaQulusi Municipality does not have an established public rail transport system. However, there is a railway line that runs through the area connecting the coalfields with areas such as Mpumalanga and Richards Bay. It is used mainly to transport goods between these centres. It passes through AbaQulusi in a north-south direction and at Vryheid, it braches off to the west to Hlobane. A passenger service was discontinued a long time ago.

Air Transport

Although Vryheid is a district regional economic centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It was built in line with the standard set-out by the Civil Aviation Authority-SA but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been identified at a Provincial level as having potential for agricultural development (PSEDP, 2007), and the potential link with Dube Trade Port. In this regard there are plans and high level scoping exercise underway to establish an International Air Cargo-Zone in AbaQulusi by one of the Scandinavian countries.

4.4 ENERGY

Energy/Electricity

Table _ indicates that approximately 49% of the households in AbaQulusi have access to electricity. This marks an increase from 44% recorded in 2001. The number of households using candles for lighting has also decreased from 53% in 2001 to 49% in 2007. The use of paraffin as a source of energy for lighting has also decreased. The municipality is currently providing 50 k/w free basic electricity to about 3101 households. The number of households using electricity for heating purposes has also increased from 29% in 2001 to 33% in 2007.

Table 22: Access to Electricity for Lighting

Access to Electricity	2001	2007	2011
Electricity	16183 (44%)	19 345 (49%)	31223(72%)
Gas	72 (0%)	0 (0%)	89(0%)
Paraffin	872 (2%)	586 (1%)	246(1%)
Candles	19689 (53%)	19 590 (49%)	11426(26%)
Solar	89 (0%)	0 (0%)	125(0%)
Other	155 (0%)	346 (0%)	
Total	37 060 (100%)	39 867 (100%)	43109(100%)

Source: Statistics S.A. 2011

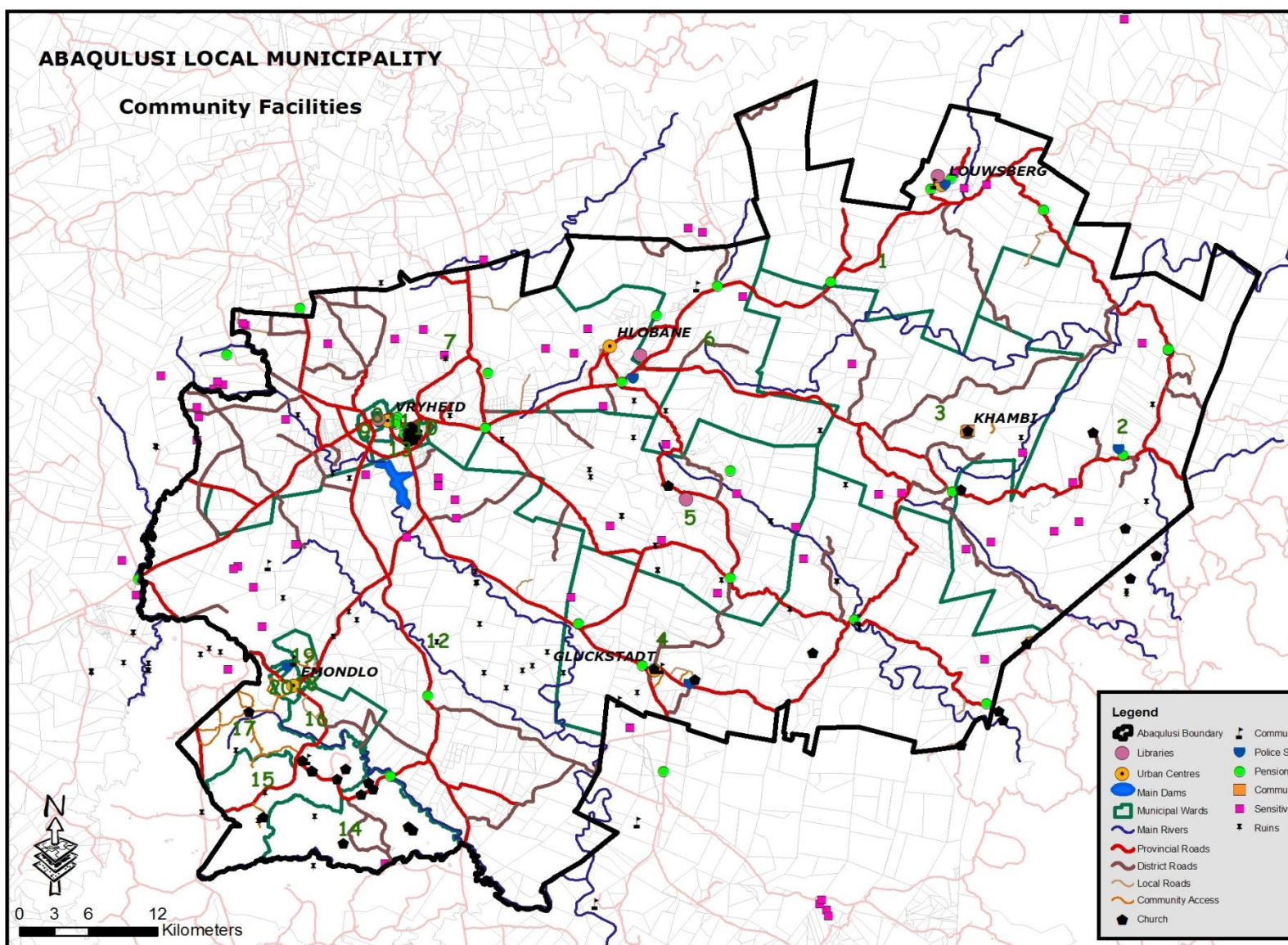
ESKOM has initiated electrification programmes to following areas to minimize the risks that occur with the candle use. These programmes are as follows:

- Saint Paul Electrification Programme
- KwaMnyathi Electrification Programme
- Mvunyane Electrification Programme
- Bethal Mission Electrification Programme

4.5 ACCESS TO COMMUNITY FACILITIES

Sports Facilities

The geographic spread of the sports facilities within Abaqulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field, Bhekuzulu sport field, eMondlo sport field and Cecil Emmet sport complex in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. It is however, certain that the previously disadvantaged areas are poorly provided with such facilities.



HUMAN SETTLEMENTS

Housing

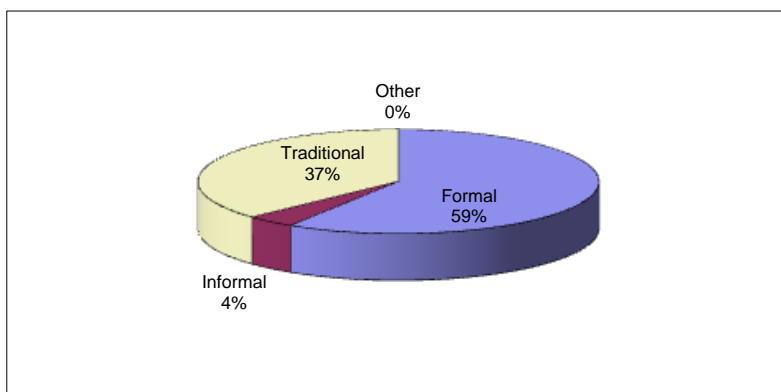
The town of Vryheid is strategically located and considered the economic and social hub of the AbaQulusi area. The physical segregation and distortion of the municipal area is, however, a prominent feature and evident as follows:

eMondlo was originally developed as a dormitory black township fifty years ago and is not located on any transportation corridor. Its physical distance from Vryheid is such that physical intergraded with Vryheid is near impossible. A large concentration of people from the Hlahlindlela Tribal area has settled around eMondlo, placing enormous pressure on eMondlo for the delivery of services.

During the prosperous days of the coal-mining sector the mining communities of Hlobane and Coronation settled in the area. These areas are too distant from Vryheid to be physically integrated and they will remain as separate communities in the foreseeable future.

Louwsburg, an area to the north east of Vryheid, has a weak economic base and developed mainly as a local service centre to the agricultural sector. To the south of Louwsburg lies a large concentration of people in the Tribal area of Khambi. This area is removed from other urban areas and depends on Louwsburg and Vryheid for all its social economic services.

Access to Housing



Several urban area and urban population concentrations are dispersed through the AbaQulusi area. These settlements have a dormitory function and on Vryheid for employment, goods and services. Vryheid therefore has a large peripheral dependency and is at the core of what is regarded as a functionally integrated, but physically segregated area. Road networks linking Vryheid and dormitory settlements are well defined, although not well developed and maintained. Based on population density, concentration and service demands, the dormitory township are regarded as emerging settlements and are recognized as primary focus areas for new engineering and social services.

About 63% of the population of the AbaQulusi municipal area live in rural areas, most of which live in scattered homesteads known as *imizi* in tribal areas. Homesteads are of a mixed nature including both modern dwellings and traditional thatched huts. The remainder of the population lives as tenants on farm or in towns, dormitory townships and shacks in the settlements around towns. The classification of dwelling type for the AbaQulusi area is indicated on figure _ above.

Rural Housing Demand

Housing demands is defined as the number of households requiring formal housing. Traditional housing is perceived as an acceptable form of housing and the majority of the traditional population lives in this form of housing. In the Tribal Areas traditional households usually include the clustering of a number of a number of thatched roofed huts lack basic infrastructure. Formal dwelling are houses with solid, usually concrete, top structure that are served with basic infrastructure. Informal dwelling are made from a variety of materials, are not structurally secure and have no basic infrastructure. Large portions of the people in the municipal area reside in traditional houses with formal and informal houses concentrated mainly in urban areas.

However, should the delivery of formal housing be required as the preferred replacement of traditional housing, the Tribal areas already has a backlog of 13221 units in 2001? It is critical that the issue of formal housing versus traditional housing and community preferences be confirmed as an important determinant of housing demands within the context of the AbaQulusi Housing Sector Plan.

There is a high concentration of people in the Hlahlindlela Tribal area with up to 11 persons per household, indicating a great need for housing. While most of the rural areas have top structures, the population density and distance from basic services necessitate upgrading and formalization of these areas as part of a phased approach.

Higher population concentration around the town Vryheid and other urban settlement in rural areas are evident. The population densities in these areas are on the increase, placing strain on existing infrastructure and social services. These areas have been classified as merging urban settlements in terms of population density and settlement character. The uncontrolled granting of land through the Tribal Authority system hampers the development of housing in the formal urban areas. This form of tenure competes with formal housing market, placing strain on the municipal infrastructure and service delivery, with informal occupant not contributing to the revenue basic of the municipality.

Urban Housing Demand

The demand for housing for middle and higher income level in the towns of Vryheid and eMondlo is considered as a critical issue and are subject to prevailing market economies. The demand for housing remains in the emerging settlement around these urban areas and in the emerging settlements of eMondlo.

Table 24: Urban Housing Demand

Geographical Area	Number of Household	Number of Units	Vacant Lots
eMondlo	3 592	3 349	557
Louwsburg	523	265	*
Vryheid	5 660	7 122	357

(AbaQulusi Housing Sector Plan)

The Coronation/Hlobane area is also considered within this context and specific attention to upgrading and the provision of services are required. Housing initiative will focus on the consolidation of this area within the perspective of its relationship with Vryheid. The current economic development within the Municipal areas and its future growth potential may generate a greater financial housing delivery. At the same time this economic growth would produce far greater financial resources and increase the ability for the public and private sector to support the housing delivery process in a sustainable manner. Careful management of the housing delivery process within this context is critical and pro-active planning the key to the success of this process.

Current Housing Projects

Table 25: Current Housing Project

PROJECT NAME	SIZE	WARD	STATUS
Bhekuzulu Phase 6 B	485	13	The outstanding issue is to transfer properties to the beneficiaries.
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.
Bhekumthetho Rural Housing project	1000	19	The construction of houses has commenced.
Vryheid Ext.16	903 (phase 1)	07	Busy with the construction and handing over of houses. Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2.
KwaMnyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
eMondlo A & B & Bhekuzulu phase 3 B	1000	11 and 18	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of

PROJECT NAME	SIZE	WARD	STATUS
			Human Settlements.
Vumani Housing Project	1000	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Coronation Housing Project	225	06	To build the remaining houses (± 9)
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.

Total Housing Demand and Backlog

Census 2001 data and information execrated for the AbaQulusi IDP creates a perspective within which current and future housing demand and backlogs can be calculated. Although this is not split into urban and rural categories, there is indication that the primary focus of this demand is in the emerging settlement of eMondlo and Hlahlindlela. This creates a sense of the magnitude of the challenge the AbaQulusi municipality faces in housing delivery and the creation of sustainable communities. Based on this information, and assuming for now that traditional housing is not considered a critical backlog, the current and projected future housing backlogs for the AbaQulusi Municipal area are estimated as follows:

Table 26: Total Housing Demand

ITEM	2001	2008
No. of Households	35 914	38 028
No. of Formal Units	21 285	21 285
Housing Projects	0	8 992
*Bhekuzulu Phase 6-A		(485)
*Bhekuzulu Phase 6-B		(1 078)
*Bhekuzulu Phase 4		(229)
*Coronation		(1 200)
*Mzamo		(500)
*Vryheid Ext 16 (Slum Clearance)		(2 500)
*Bhekumthetho (Rural Housing)		(3 000)
Housing Backlog	14 629	7 751

Based on the projected population growth previously and the calculated households at an average household size of 5.32 persons per household, the projected backlogs are as follows²:

2006	Backlog of 8 298 housing units
2007	Backlog of 8 678 housing units
2008	Backlog of 9 058 housing units
2009	Backlog of 9 444 housing units
2010	Backlog of 9 833 housing units

4.7 SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

SWOT ANALYSIS				
Strengths		Weaknesses	Opportunities	Threats
Integrated Management awaiting for approval	Waste Plan for MEC	No proper road and storm water drainage Illegal connections, loss of potential income Lack of resources (staff, machinery and finance) Lack of skills	Securing of funds for Eskom areas.	Shortage of maintenance budget Good infrastructure deteriorating due to lack of maintenance budget
Availability of MIG funding				

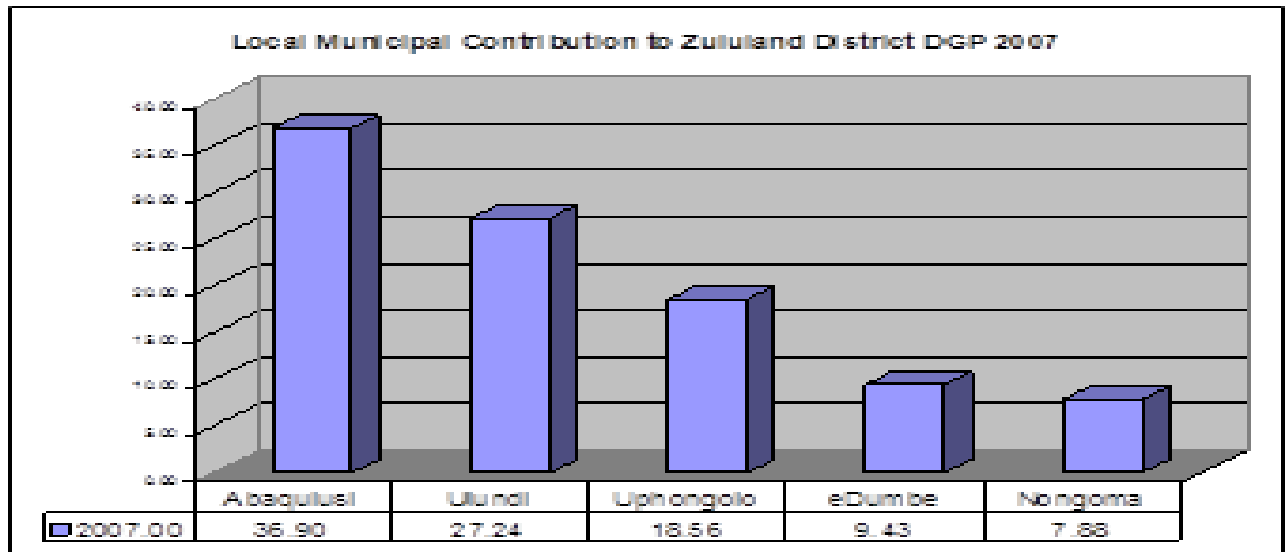
Table

5.1 MAIN ECONOMIC CONTRIBUTORS

Size and Structure of Local Economy

The collapse of coal mining industry over the last three decades has had a serious impact in the economy of Abaqulusi Municipality area. The rate of unemployment has increased from 42, 7% in 1996 to 59, and 4% in 2001.

Figure 14: Local Municipal Contribution to the Zululand District GDP in 2007



Source: Developed by PLPD from raw data supplied by Quantec Research (2008)

Correspondingly, Gross Value Add has also declined significantly with the area experiencing a -3, 0% growth rate between 1996 and 2003. The Abaqulusi Municipal Economic structure is dominated by tertiary services which include government services, community services, transportation and trade. The important primary sectors are Agriculture and Mining. The secondary manufacturing sectors are not well developed and contribute to a lesser extent to the economic structure of the Abaqulusi Municipality. Abaqulusi municipality contributes largely to the Transportation, Trade, and Government Services, Mining and Agricultural sectors of the district. In total, the Municipality contributed 36.90% of the Zululand district economy in 2007. Ulundi contributed 27.24%, uPhongola contributed 18.56 %, eDumbe 9.43%, and Nongoma 7.88 %. Zululand contributed 2.77% to the KwaZulu-Natal economy and .04% to the South African economy in 2007. These contributions are shown in Figure 4 overleaf.

The sub-region, within which Abaqulusi lies, has developed as a peripheral economy in the Provincial context, mainly because of its distance from the main greater markets and corridors such as N2 to Durban and Richards Bay and N3 to Pietermaritzburg and Gauteng.

Abaqulusi does however have a secondary corridor of national significance. The coal line corridor, which runs from Richards Bay, through Ulundi, Vryheid and Paulpietersburg and on to the mining areas of Mpumalanga, is an important route in the national rail and road network.

5.1.1 Commerce and Industry

This sector has enjoyed a good growth rate through the development of Vryheid as a regional service centre with increased interaction with its hinterland. The smaller towns around Vryheid have developed a dependence on the economy of Vryheid. Many of the businesses are locally owned and the majority of clients are from within the AbaQulusi area. The health of this sector is fully dependent on the health of the larger economy. There has been a decline in growth because of the reduced buying power in the area following the closure of mines in the area.

A debate regarding the establishment of a regional shopping centre in the town of Vryheid has been taking place for some time and it was suggested in the Economic Regeneration Study to put a municipal property out to tender to test the market. Currently shoppers throughout the sub-region conduct their shopping in Newcastle or even Pietermaritzburg and Durban. This sector is typically a net importer of goods into the local and surrounding economy and the largest leakages take place through it. The following opportunities for development of the commercial sector were identified in the regeneration study:

eMondlo Taxi City and retail outlet; and Regional Shopping Centre.

5.1.2 Second Economy

Very little information has been documented on this sector. Existing information concentrates on the formal economic sectors that are mostly found in and around Vryheid. However the Zululand Regional Development Plan, 1998, states that the rural economy and even to some extent some of the smaller urban centres can best be described as being "informal". This sector attracts largely unskilled or semi-skilled people who have minimal financial resources at their disposal. A significant segment of people living in the Khambi/Hlahlindlela Tribal Area and surroundings south of eMondlo fit this profile. However, they have very little influence in shaping the development policies and programs. Participants in this sector are usually not formally registered as businesses, pay no taxes or levies, and operate on a cash basis. They provide a wide range of services and include small retailers, street merchants, crafts-men and artisans.

According to the Zululand Regional Development Plan, 1998, there is very little evidence of the impact of existing capacity-building programs to help develop this sector. The intention of these strategies is to transform the informal sector into a vibrant formal economic sector of small, medium and micro-enterprises (SMMEs). The implementation of such policies has yet to be felt in the region

5.2 EMPLOYMENT AND INCOME LEVELS

No income	6383
R 1 – R4800	2214
R 4801 – R9600	4218
R9601 – R 19 600	9920
R 19 601 – R 38 200	9041
R 38 201 – R 76 400	4721
R 76 401 – R 153 800	3134
R 153 801 – R 307 600	2153
R 307 601 – R 614 400	1126
R 614 401 – R 1 228 800	239
R 1 228 801 – R 2 457 600	69
R 2 457 601 or more	81

Table 5.2

The household income discussed above suggested that 6383 household have no access to income. Clearly there is high level of dependency ration on individual households

5.3 AGRICULTURE

Currently this sector provides the highest proportion of the Gross Geographic Product (GGP) of the area even though the area is classified as having low agricultural potential (Vryheid Economic Regeneration Study, 2001). According to a land potential analysis of the AbaQulusi area only 15,19% of agricultural land can be described as having high agricultural potential (Coronation Economic Regeneration Study, 2001). This is due to poor soils, irregular rainfall and significant areas of degradation. There is extensive, but not intensive agriculture. Very few farms are irrigated and this only favours a few people due to the allocation of irrigation rights from some of the water systems in the area on a permit basis.

According to 1997 figures agriculture contributed 7, 45% to the GGP of AbaQulusi, but employed 22, 2% of the workforce. Farms can be divided into two distinct categories:

- Larger mostly white owned commercial farms; and
- Smaller mostly black owned traditional farms.

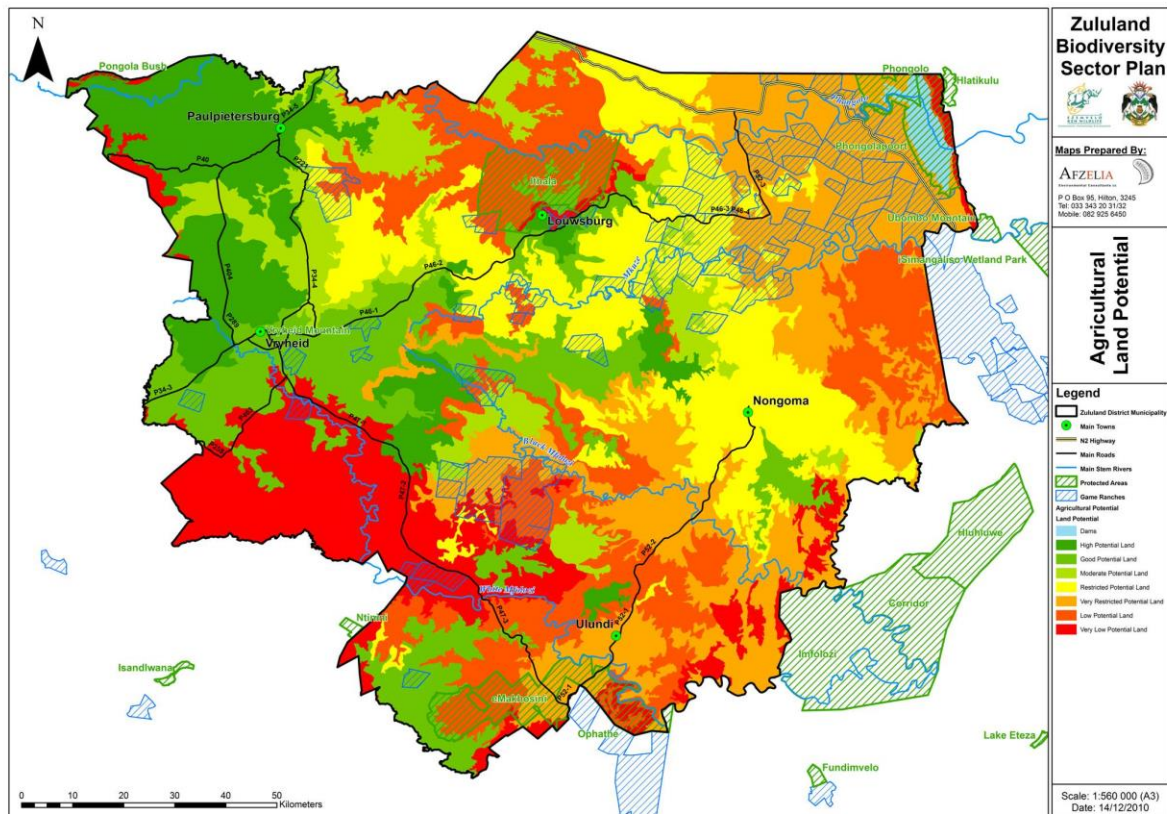
Products produced are timber, field crops and livestock. Most of the timber is exported out of the area and has experienced a rapid growth phase for the last five years. It is however experiencing a number of constraints that will impact on further growth. The timber industry uses migrant's work-teams and very few local workers are employed. No secondary activities have developed because of the timber industry.

Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease and foot-and-mouth disease. Small game farming provides opportunity for economic development and provides a solution to stock theft, domestic diseases and the demands made by the national and international market.

The Vryheid Economic Regeneration Study identified the development of agri-business as an opportunity for the area.

Very little industrial activities currently exist to take direct advantage of the strong agricultural base. The challenges that are facing Agricultural sector are that nearly all processing takes place outside the region.

Agricultural Potential



5.4 TOURISM

AbaQulusi's main tourism potential lies in its relatively well-developed infrastructure, close links with the Battlefields Route, its conference potential, eco-tourism and outdoor adventure events. Major tourism products found in close proximity to AbaQulusi area includes the following

The Ithala Game Reserve (30 000 ha in extent) is located just outside the Municipal area north of Louwsburg. It offers wildlife, scenery and accommodation, which include up market tourist facilities in a 240-bed camp with four bush camps of 4 -12 beds each.

The Ngome Forests include the Thendeka Wilderness area, which is claimed by locals to be 'more spectacular than Tsitsikamma' on the Eastern Cape Coastline. This area alone is host to 84 indigenous fern species and offers camping facilities and various trails of between 7 and 21 kilometres. Local farms in the area also include areas of magnificent natural beauty. Some farmers are considering developing eco-tourism accommodation on their farms, but a major constraint is the terrible road conditions particularly during wet seasons.

Private game farms are attracting a growing number of tourists – presently 20% internationally and 80% nationally. The marketing of farms often occurs through urban-based agents and increasingly targets the international tourist wanting to hunt African game and game farming is regarded as an 'export commodity' within the district. Accommodation on private game farms includes bush camps and up-market chalets. The relatively low labour intensity required for game farming compared to agricultural production is regarded as an advantage to farmers feeling the effects of the new Land and Labour Legislation.

Cultural tourism includes exposing tourists to local customs, traditions, heritage, history and way of life. The development of the battlefields and so-called Rainbow Route in the late 80's and early 90's placed the area on the tourist map. Unfortunately, visitors tend to stay only for a few nights. There is a need to develop the concept of a destination that will encourage longer stays. One of them is the development of tourism signage and tourism route in order to put AbaQulusi on the Provincial map

Opportunities through the provision of backpacking accommodation and links to surrounding areas such as coastal initiatives and game reserves should be explored. The following opportunities in the tourism sector were identified in the Regeneration Study 2001:

- Living mine museum;
- Cultural village;
- Avi-tourism
- Thaka-Zulu Game Reserve;
- King DiniZulu at Coronation
- Princess Mkabayi Grave

5.5 Manufacturing

Over 80% of manufacturing in the Zululand Region takes place in Vryheid. However, this sector has a low impact on the local economy. It has developed mainly as a service industry for local needs and not as an exporter of goods (Zululand Regional Development Plan, 1998). There is a need to develop manufacturing capabilities around the beneficiation of primary products. Manufacturing in the Municipal area includes food and beverages, clothing and textiles, leather products, paper and paper products, printing and publishing, metal products, machinery and equipment. Some Agri-processing manufacturing has been proposed in the Economic Regeneration Study and include:

- Oil extraction plant to cold press a combination of seed types;
- Animal feeds factory;
- Organic vegetable packing and freezing plant;
- Maize mill;
- Tannin extraction plant;
- Leather tannery;
- Meat processing unit;
- Furniture production;
- Wrought iron, basket and weaving;
- Traditional craft centre;
- Leatherwork centre; and
- Eco-block manufacturing.

5.6 MINING

The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zungwini Mountain area, the Hlobane/Mashongololo area, the Ntabankulu/KwaMnyathi Mountain area and Ngwibi Mountain area.

Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The Abaqulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination LED Framework: 2003)

SWOT ANALYSIS			
Strengths	Opportunities	Weaknesses	Threats
<ul style="list-style-type: none"> • High potential in agriculture including forestry. • Tourism • Town effectively linked in terms of transportation 		<ul style="list-style-type: none"> • Unresolved land claim issues • Access to rural areas is limited • Abaqulusi Municipality does not have LED Strategy Plan • Lack of skills 	

Table 5.6

BROAD BASED COMMUNITY NEEDS

The municipality through the process of the IDP public participation carried out the Community Based Planning methodology in order to get the priority needs/ projects from each ward.

See the attached Community Based Planning project as an **Annexure B**

5.7.1 EDUCATION

There are a total of 133 schools in the Municipal area. The average number of pupils per teacher is lower than the acceptable national ratio of 40:1 for primary schools and only slightly higher than the 35:1 for secondary schools with the ratios for urban areas being much more favourable than those of the rural areas where in some instance the pupil: teacher ratio can be as high as 56:1.

This, together with higher pupil: ratio classroom ratios indicate a shortage of teachers and inadequate school facilities in most of the rural areas within AbaQulusi Municipality. It must also be noted that pupils in rural farms travel long distances to access educational facilities which results to problems in the children's physic and their interest to education. This matter has been raised with the MEC for Education in the province. The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils form the whole sub-region.

5.7.2 HEALTH

The AbaQulusi Municipality has one public hospital and 12 clinics servicing the population of 224 546 people. An application of the planning standard (5000 households per clinic) for the provision of clinics reveals a backlog of about 26 clinics for AbaQulusi Municipality area of jurisdiction (Data Source: ZDM Health Sector Plan (2004). Other hospitals found within the area include Hlobane Hospital which has about 30 beds, Mountain View Hospital, Siloah Lutheran Hospital

5.7.3 SAFETY AND SECURITY

Police Services

There are six police stations located within AbaQulusi Municipality area of jurisdiction, namely:

- Vryheid
- eMondlo
- Gluckstadt
- Louwsburg
- Driefontein
- Ngome

The need to improve police visibility and strengthen community based policing initiatives was identified in the Representative Forum meeting as one of the key issues that requires immediate attention. Although statistical information pertaining to the crime rate within the area could not be obtained, it is certain that crime is a major concern within the area.

Community Policing Forum

The need to improve police visibility and strengthen community based policing initiatives was Identified in the Representative Forum meeting as one of the key issues that requires Immediate attention. Although statistical information pertaining to the crime rate within the Area could not be obtained, it is certain that crime is a major concern within the area.

Community Policing Forum and other coordinating structures:

- There is existence of a "a nothing we can do syndrome"
- There is a serious fear factor problem
- Community Policing Forum role is not understood by communities.
- Members of the Community Policing Forum and ward committees do not fully understand their roles and responsibilities
- Youth involvement within the structures is weak
- Dysfunctional Community Policing Forum.
- Capacity of the Community Policing Forum members
- Attitude of Community Policing Forum members and all CJS participants
- Racial integration within structures
- Lack of resources
- Different mandates and conflicting prioritization
- Inconsistencies in attending meetings and adhering to targets

Fire Protection

Fires:

- Domestic Fires
- Industrial Fires
- Hazardous Materials Fires
- Veld and bush fires
- Explosions/sabotage Fires

AbaQulusi has an established Fire Division serving the whole municipal area. A review of the area covered is required. It is currently unable to cover Louwsburg, eMondlo, Hlobane, Gluckstadt and Ngome areas and is insufficient with no well-established Fire Department. At present Traffic Officers are assisting with fire to protect the lives and property without adequate training and qualifications.

Furthermore, due to climate changes in Louwsburg, Emondlo, Vryheid and Hlobane areas, veld and bushfires occur during protected periods of drought and aided by the generally dense vegetation throughout the municipal area. In recent times fires has caused considerable damage. Fire Hydrants need to be established in rural areas of jurisdiction.

Problem Statement

- Fire prevention inspections not done regularly due to lack of expertise
- building plans are delayed
- The fire tenders and equipment is an unacceptable state of despair
- the turn out time to remote areas is not up to standard

Traffic Management

Traffic management unit forms part of the Community Services Directorate. It is responsible for Traffic law Enforcement including

- road blocks,
- speed control,
- alcohol Law Enforcement,
- Traffic surveys,
- attending to road accidents,
- traffic markings, signals and signage's ,
- traffic control,
- traffic education,
- Testing
- Licensing.
- Its additional functions include enforcement of adopted Municipal by-laws,
- Crime prevention and participation in Community Policing Forum (CPF).
- Assists in disaster situations.

However, the operations of Traffic Management unit are limited by the shortage of resources including human resources. At present, it only operates one shift which means that traffic management service is not available in AbaQulusi Municipality after hours including: eMondlo, Louwsburg, Ngome, Driefontein and Gluckstadt.

5.7.4 NATION BUILDING & SOCIAL COHESION

The following activities within AbaQulusi Municipal Area contribute towards nation building and social cohesion.

- Local Mayoral Cup
- District Mayoral Cup
- Sports Activities
- Umkhosi wezintombi

- Reed Dance (for Young Zulu Maidens)
- Umbele wethu
- Indigenous Games
- Mayfair (Annual)

5.7.5 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

AbaQulusi Municipality takes pride in itself by not only rendering basic services to its citizens but also lay an important role in nurturing the societal fabric through integration with other stakeholders under the banner of Operation Sukuma Sakhe (OSS). OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men's Forums, Religious Formations, *Izintombi* (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.

5.7.5.1 YOUTH DEVELOPMENT

The municipality has the responsibility of co-ordinating the development and promotion of youth development initiatives, establishment of youth desk and youth structures and implementation of procedures, reporting and upliftment of youth programme.

5.7.5.2 DEVELOPMENT OF THE PEOPLE WITH DISABILITIES

According to National Disability Strategy Municipalities are charged with the responsibility to ensure that the playing field is levelled for entry into the job as well as into all municipal programs. That was the reason the Municipality established the AbaQulusi Disability Forum (ADF). The forum works within the Provincial and ZDM structures and are capacitated. AbaQulusi Municipality's population accounts for about 5% of people living with disabilities. Our view is that apart from disabled persons receiving disability grants from the State they must be organised into sustainable economic groups. Awareness campaigns amongst community to treat and acknowledge disabled persons abilities would be enhanced in the year.

5.7.5.3 DEVELOPMENT OF WOMEN

It has been researched that no society thrives where women are not supported and respected. AbaQulusi population studies indicate that its population is comprised

highly of women standing at 53% as per the recent Census results. Being an area with more Zulu speaking population its is known that even culturally women are revered and respected by the population and as such there are specific projects that are sponsored targeting at empowering women like women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. Apart from this annually the Municipality holds information and empowerment sessions for women.

5.7.5.4 PEOPLE AFFECTED BY HIV/AIDS

Dealing with the impact of HIV & AIDS pandemic is beginning to register positive results as AbaQulusi is leading the way in testing and know your status campaigns. The active role played by the Councillors under the Local Aids Council. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. Not all Wards have War-rooms, but it is hoped that in the year 2013/14 more War-rooms would be established.

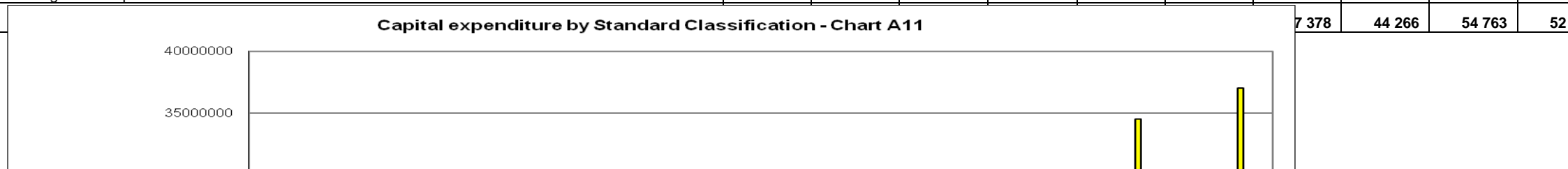
AbaQulusi supports Education Department in Winter Schools where apart from refining Matriculants for the future academically, but also its a platform to capacitate them with real life skills to deal with peer pressure when at tertiary levels and in the work place. Again there is a successful programme targeted at young men and men in general who have not circumcised. Medical Male Circumcision (MMCs) provides participants with an invaluable opportunity to be taught how to behave as real men. This includes how to treat women, good ethical conduct and values.

6. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

6.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTIVE CAPITAL PROJECTS

6.1.1 Capital Expenditure by Standard Classification (2009/2010 to 2015/2016)

Capital Expenditure by Standard Classification	09/10 AUD	10/11 AUD	11/12 AUD	CY 12/13 BUD	CY 12/13 ADJ	CY 12/13 FCST	CY 12/13 ACT	Budget Year 13/14	Budget Year +1 14/15	Budget Year +2 15/16
Corporate Services				560	585	560	560	174	121	
Environmental Protection										
Public Safety				750	750	69	69	1 800	1 917	2 034
Executive & Council										
Health										
Sport and Recreation			283	35	35	18	18	50	53	
Community & Social Services				1 650	1 100	146	146	1 600	1 704	1 808
Waste Management				225	220			300	345	
Budget & Treasury Office			25	600	350	69	69	300	320	
Waste Water Management				50	50	22	22	50	58	
Road Transport			16 494	26 584	26 544	26 444	26 444	30 312	34 510	37 378
Electricity			17 821	8 050	30			9 100	15 110	10 110
Water				100	70	50	50	80	92	
Housing										
Planning & Development				100	100			500	533	

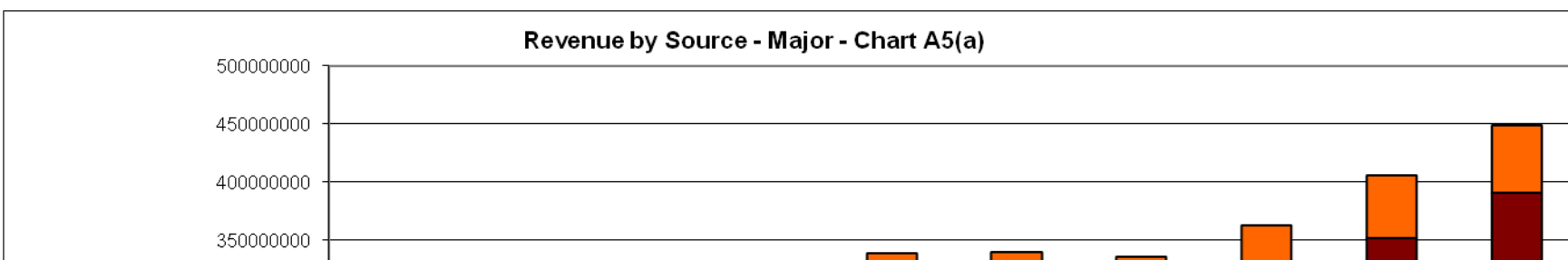


From the above table and graph, it is evident that the bulk of all capital expenditure is to address the backlog in the roads infrastructure.

6.1.2 OPERATIONAL BUDGET ANALYSIS (2009/2010 TO 2015/2016)

Revenue by Major Source (2009/2010 to 2015/2016)

Revenue by Major Source	09/10 AUD	10/11 AUD	11/12 AUD	CY 12/13 BUD	CY 12/13 ADJ	CY 12/13 FCST	CY 12/13 ACT	Budget Year 13/14	Budget Year +1 14/15	Budget Year +1 15/16
Dividends received	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-
Licences and permits	4 281	4 451	6 207	5 280	5 010	4 739	4 739	5 897	6 280	6 280
Gains on disposal of PPE	-	-	956	-	-	-	-	-	-	-
Service charges - sanitation revenue	12 934	13 853	14 809	16 203	15 745	16 175	16 175	18 719	21 527	21 527
Interest earned - outstanding debtors	1 118	1 337	17	19	17	12	12	11	12	12
Service charges – other	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	425	518	651	656	842	747	747	687	733	733
Service charges – refuse	10 132	10 808	11 496	12 630	12 274	12 204	12 204	14 031	16 136	16 136
Other revenue	1 419	1 707	1 265	32 478	25 549	23 276	23 276	2 594	1 697	1 697
Fines	949	1 552	1 497	1 706	1 911	1 665	1 665	1 582	1 685	1 685
Interest earned - external investments	3 640	3 467	3 522	3 186	2 650	537	537	2 766	2 945	2 945
Transfers recognised	54 034	60 981	91 974	83 740	106 480	106 480	108 930	92 080	101 462	101 462
Service charges - water revenue	16 399	20 609	22 591	27 134	32 878	32 878	30 497	34 739	39 950	39 950
Transfers recognised – capital	24 486	21 266	16 494	34 944	25 444	25 444	28 944	38 982	49 182	49 182
Service charges - electricity revenue	90 353	105 090	116 770	143 363	134 570	134 570	126 873	146 745	161 419	161 419
Property rates	24 264	31 266	35 131	39 453	40 180	40 925	40 925	50 711	54 007	54 007
<i>revenue check</i>	244 434	276 905	323 382	400 791	403 550	399 652	395 524	409 544	457 035	506 035

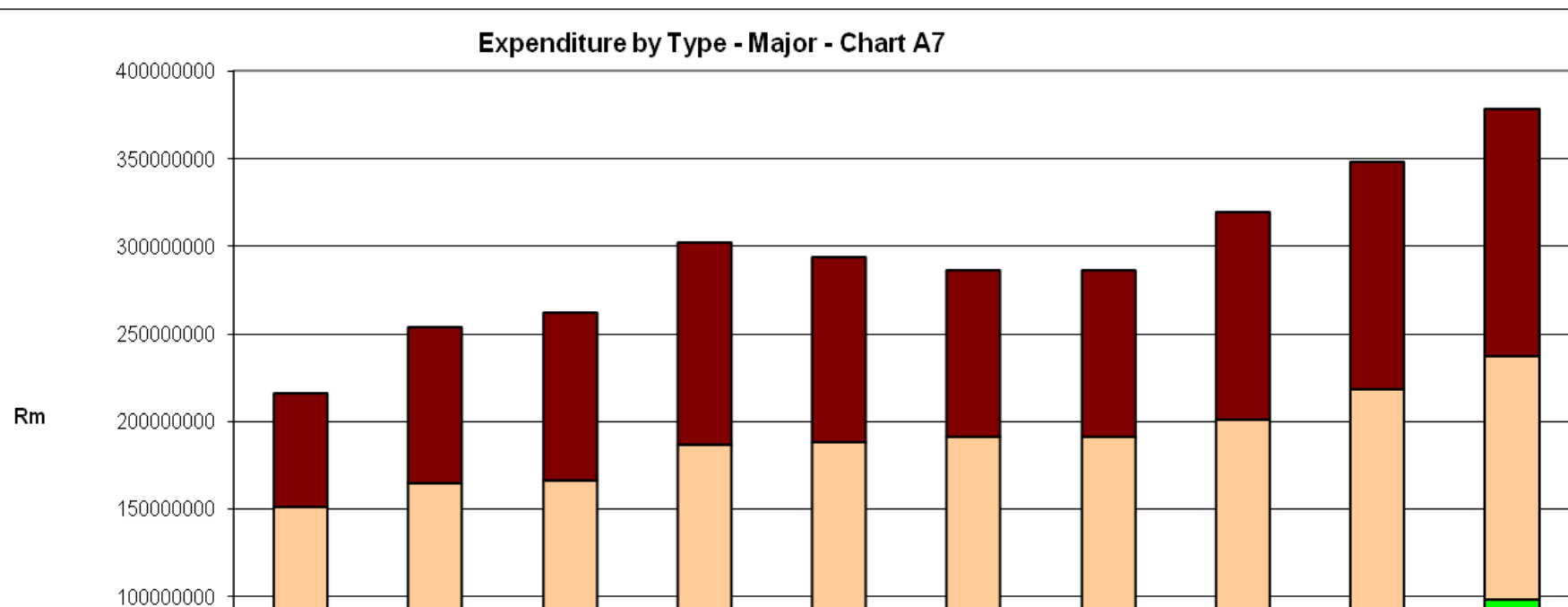


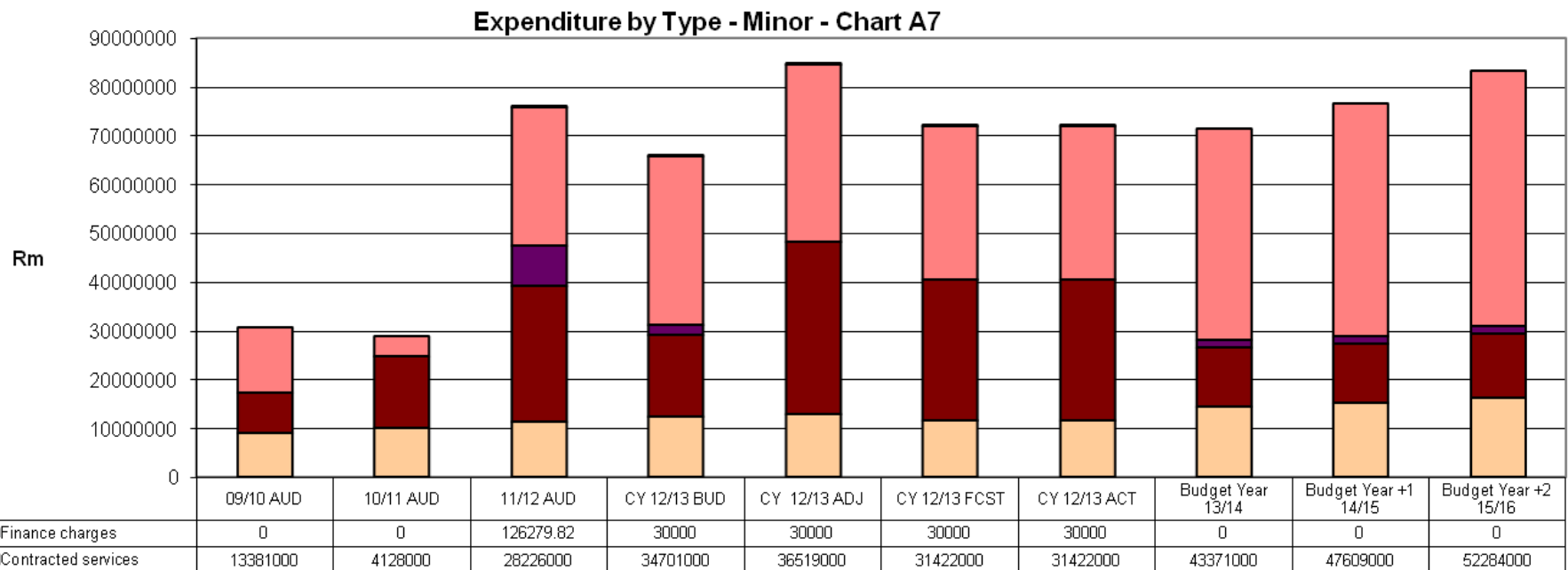
As evident from the above table and graph, the bulk of Municipal Revenue is from Service Charges and Property Rates

Operating Expenditure by Major & Minor Type (2009/2010 to 2015/2016)

Operating Expenditure by Major & Minor Type										
---	--	--	--	--	--	--	--	--	--	--

Other materials	-	-	-	-	-	-	-	-	-	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	
Remuneration of councillors	8 970	9 992	11 264	12 306	12 995	11 639	11 639	14 348	15 281	16 000
Grants and subsidies	8 300	14 871	27 871	16 805	35 125	28 885	28 885	12 195	12 052	13 000
Debt impairment	-	-	8 400	2 000	-	-	-	1 500	1 598	1 600
Contracted services	13 381	4 128	28 226	34 701	36 519	31 422	31 422	43 371	47 609	52 000
Finance charges	-	-	126	30	30	30	30	-	-	
Depreciation & asset impairment	16 694	16 848	15 864	18 226	18 226	18 226	18 226	19 411	21 425	23 000
Other expenditure	73 255	67 249	48 435	53 952	52 497	56 611	56 611	61 707	68 070	73 000
Bulk purchases	60 544	79 985	101 328	114 446	117 400	116 235	116 235	119 285	128 828	139 000
Employee related costs	65 046	89 055	96 280	115 577	105 640	94 923	94 923	118 775	129 873	140 000
<i>check</i>	246 190	282 128	337 795	368 044	378 433	357 971	357 971	390 592	424 736	461 000





6.2 INDIGENT SUPPORT (INCL. FREE BASIC SERVICES)

The majority of the population in Abaqulusi Municipality is indigent, this has an impact of reduced revenue.

The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free 6kl of water per month.
- Free rates up to the value of R80,000.
- Free refuse.

These allocations are per the national government policy guidelines.

6.3 REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The following strategies are to be implemented:

- Review and implementation of the credit control policy
- Strict management of the indigent register.
- Access to electricity through third party vendors.
- Introduction of smart meters.
- Customer awareness on illegal electricity connections.
- Installation of water meters in areas where there no meters.
- Increase collection rate from 92% to 96%.

6.4 MUNICIPAL CONSUMER DEBT POSITION

The increased number of indigents is negatively affecting the municipality's ability to collect all service revenue billed, there has been a gradual increase in the debtors balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts.

Refer to the table below:

Municipal Assets (including Debts)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Expenditure Review	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year 2014/15
ASSETS										
Current assets										
Cash		4 003	3 938	35 758	2 000	2 000	1 587	1 587	2 000	3 000

Call investment deposits	1	-	-	-	-	-	-	-	-	-
Consumer debtors	1	-	-	-	-	-	-	-	-	-
Other debtors		11 335	6 782	-	9 500	9 500	5 478	5 478	9 500	9 500
Current portion of long-term receivables		10 037	-	-	-	-	-	-	-	-
Inventory	2	5 605	6 717	7 260	8 000	8 000	10 274	10 274	10 000	10 000
Total current assets		30 979	17 437	43 018	19 500	19 500	17 339	17 339	21 500	21 500

GRANTS & SUBSIDIES

The table below gives an indication of Transfer and Grants Receipts

Transfer and Grants Receipts

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1	Budget Year +2

								2013/14	2014/15	2015/16
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		52 013	69 225	89 579	82 354	90 354	82 354	89 005	98 225	117 000
Local Government Equitable Share		49 758	67 025	87 129	79 054	79 054	79 054	85 565	95 691	115 000
EPWP Incentive		–	–	–	1 000	1 000	1 000	1 000	–	–
Finance Management		955	1 200	1 450	1 500	1 500	1 500	1 550	1 600	1 600
Municipal Systems Improvement		1 300	1 000	1 000	800	800	800	890	934	934
Integrated National Electrification Programme		–	–	–	–	8 000	–	–	–	–
Provincial Government:		–	–	–	1 565	15 305	1 715	2 975	3 137	3 137
Sport and Recreation		–	–	–	–	150	150	–	–	–
Small Town Rehabilitation Grant		–	–	–	–	7 400	–	–	–	–
Massification: Water Infrastructure Grant		–	–	–	–	6 190	–	–	–	–
Community Participation in IDP's		–	–	–	–	–	–	–	–	–
Community Library Services Grant		–	–	–	197	197	197	240	252	252
Provincialisation of Libraries Grant		–	–	–	1 234	1 234	1 234	2 592	2 734	2 734
Museum		–	–	–	134	134	134	143	151	151
District Municipality:		695	80	750	821	821	50	1 600	1 825	1 825
<i>[insert description]</i>		–	–	–	–	–	–	–	–	–
<i>ZDM Grants</i>		695	80	750	821	821	50	1 600	1 825	1 825
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										

Total Operating Transfers and Grants	5	52 707	69 305	90 329	84 740	106 480	84 119	93 580	103 187	123 000
Capital Transfers and Grants										
National Government:		–	9 975	16 494	42 944	26 944	26 944	38 982	49 182	46 000
Municipal Infrastructure Grant (MIG)		–	9 975	16 494	34 944	26 944	26 944	29 982	34 182	36 000
INEG					8 000	–	–	9 000	15 000	10 000
Provincial Government:		60	–	–	–	150	–	–	–	–
Other capital transfers/grants [insert description]		60	–	–	–	150	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total Capital Transfers and Grants	5	60	9 975	16 494	42 944	27 094	26 944	38 982	49 182	46 000
TOTAL RECEIPTS OF TRANSFERS & GRANTS		52 768	79 280	106 823	127 684	133 574	111 063	132 562	152 369	169 000

MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE

The table below given an indication of the Expenditure on Repairs and Maintenance of Municipal Assets:

Repairs and Maintenance Expenditure (2009/2010 to 2015/2016)

KZN263 Abaqulusi - Supporting Table SA34c Repairs and maintenance expenditure by asset class										
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Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year 2015/16
<u>Repairs and maintenance expenditure by Asset Class/Sub-class</u>										
<u>Infrastructure</u>		18 907	11 337	14 279	17 070	14 780	14 780	17 352	19 390	20 000
Infrastructure - Road transport		6 754	3 491	5 094	5 545	4 290	4 290	5 464	5 819	6 000
<i>Roads, Pavements & Bridges</i>		6 754	3 491	5 094	5 545	4 290	4 290	5 464	5 819	6 000
<i>Storm water</i>		–	–	–	–	–	–	–	–	–
Infrastructure – Electricity		7 470	3 851	5 215	6 100	6 750	6 750	8 405	9 246	10 000
<i>Generation</i>		–	–	–	–	–	–	–	–	–
<i>Transmission & Reticulation</i>		6 871	3 506	4 722	5 100	5 750	5 750	7 405	8 146	8 000
<i>Street Lighting</i>		599	346	493	1 000	1 000	1 000	1 000	1 100	1 000
Infrastructure – Water		3 677	2 853	3 300	3 400	2 225	2 225	2 252	2 590	2 000
<i>Dams & Reservoirs</i>		–	–	–	–	–	–	–	–	–
<i>Water purification</i>		3 677	2 853	3 300	3 400	2 225	2 225	2 252	2 590	2 000
<i>Reticulation</i>		–	–	–	–	–	–	–	–	–
Infrastructure – Sanitation		809	477	670	2 025	1 515	1 515	1 025	1 179	1 000
<i>Reticulation</i>		223	477	670	2 025	1 515	1 515	1 025	1 179	1 000
<i>Sewerage purification</i>		586	–	(0)	–	–	–	–	–	–
Infrastructure – Other		196	665	–	–	–	–	206	557	–
<i>Waste Management</i>		196	665	–	–	–	–	206	557	–
<i>Transportation</i>	2	–	–	–	–	–	–	–	–	–
<i>Gas</i>		–	–	–	–	–	–	–	–	–
<i>Other</i>	3	–	–	–	–	–	–	–	–	–
<u>Community</u>		868	1 300	1 162	1 562	1 328	1 328	1 658	1 745	1 000
Parks & gardens		58	101	42	70	70	69	120	128	–
Sportsfields & stadia		–	–	–	–	–	–	–	–	–

Swimming pools		-	-	-	-	-	-	-	-
Community halls		-	-	-	-	-	-	-	-
Libraries		4	101	135	180	180	180	200	213
Recreational facilities		-	-	28	-	-	-	-	-
Fire, safety & emergency		-	-	-	-	-	-	-	-
Security and policing		108	248	897	454	412	412	875	932
Buses	7	-	-	-	-	-	-	-	-
Clinics		-	-	-	-	-	-	-	-
Museums & Art Galleries		40	73	1	99	99	99	100	107
Cemeteries		7	305	1	-	100	100	-	-
Social rental housing	8	-	-	-	-	-	-	-	-
Other		651	471	59	760	468	468	363	366
Heritage assets		-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-
Other	9	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-
Housing development		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Other assets		2 300	279	220	512	504	504	1 252	1 343
General vehicles		-	-	-	-	-	-	-	-
Specialised vehicles	10	-	-	-	-	-	-	-	-
Plant & equipment		-	-	-	-	-	-	-	-
Computers - hardware/equipment		1 921	73	114	300	300	300	400	426
Furniture and other office equipment		-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-
Civic Land and Buildings		-	-	-	-	-	-	-	-

Other Buildings		379	206	106	212	204	204	852	917	
Other Land		-	-	-	-	-	-	-	-	
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	
<u>Agricultural assets</u>		-	-	-	-	-	-	-	-	
<i>List sub-class</i>		-	-	-	-	-	-	-	-	
<u>Biological assets</u>		-	-	-	-	-	-	-	-	
<i>List sub-class</i>		-	-	-	-	-	-	-	-	
<u>Intangibles</u>		-	-	-	-	-	-	-	-	
Computers - software & programming		-	-	-	-	-	-	-	-	
Other (<i>list sub-class</i>)										
Total Repairs and Maintenance Expenditure	1	22 074	12 916	15 661	19 144	16 612	16 612	20 262	22 478	24 000

The Abaqulusi budgeted in 2013/2014 an amount of R20,262,000 for repairs and maintenance of municipal assets

6.7 CURRENT & PLANNED BORROWINGS

The municipality has no current or planned borrowings.

6.8 RISK ASSESSMENT

The municipality has established a risk committee, and as part of the turn around strategy, provincial treasury will be requested to assist in the formulation of a risk management strategy and plan.

6.9 CREDIT RATING

The municipality does not have a credit rating currently.

6.1 Financial Viability & Management Analysis

1. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

7.1 Good Governance Analysis

7.1.1 National and Provincial Programme rolled – out at Municipal Level

The Province of KwaZulu-Natal is known for implementing innovative programmes towards accelerating service delivery. Under the auspices of the Premier of KZN, Dr Zweli Mkhize, has introduced a hands-on participatory community popular the Operation Sukuma Sakhe (OSS).

Through this programme, Operation Sukuma Sakhe (OSS), communities attend meetings once in designated places branded as War-Rooms. The concept of War-Rooms is derived from Government stance on the fight against poverty. Therefore these gatherings are a melting pot of ideas and strategies as to how to fight and eradicate poverty in a collective manner. It is necessary that for the war on poverty to be won all line departments and other stakeholders meet together and provide immediate solutions and help to the poor and vulnerable communities. In War-Rooms members of the community bring forward any type of challenges and need that can be solved quickly. The Captains in the War-Rooms in return provide solutions and or consolidate strategies for lasting solutions. If the help cannot be given on-site further reports are written and cascaded to other government departments for assistance.

There are many such interactive structures which have been created to augment government programs and bring government closer to the people. These include structures like Youth Ambassadors, Ward Committees, Sport Councils, Youth Councils, Women Forum, Men's Forum, Senior Citizen's Forums, Community Policing Forums (CPF), Community Development Workers (CDW), all NGO's, Forum of People Living with Disability, AbaQulusi Ministerial Fraternal and Farmers' Associations. These are active in AbaQulusi and participate in War-Rooms.

Operation Sukuma Sakhe in turn meet with the Mayor as the Champion in AbaQulusi Municipal Area monthly. On the other hand the Speaker of Council is the leader of the Ward Committee structures and receives reports from WCs. Ward Councillors also play a pivotal role in the success of War-Rooms in their respective Wards. However, AbaQulusi as being mostly rural poor municipality it does not have the necessary physical structures inwards to support this popular program of War-Rooms hence not all Wards have fully fledged War-Room. The target in 2013/14 is to establish War-Rooms in the remaining six Wards. Some of the strategy that can be considered here is to approach Churches to allow space for these operations.

The OSS strategy has also contributed in sourcing information for our Local Municipality towards the development of IDP objectives and what we should focus on in the new year 2013/2014.

7.2 Inter Governmental Relations

In accordance with the Intergovernmental Relations Framework Act (13 of 2005), the Zululand District Municipality has established an Intergovernmental Relations Forum in which the AbaQulusi municipality participates.

SERVICE PROVIDER'S FORUM

AbaQulusi Municipality participate in the Zululand District Municipality Services Provider's Forum which offers a platform for municipalities to engage services providers with regards to services provision matters.

ZULULAND DISTRICT MUNICIPALITY's PLANNING COORDINATION FORUM

The Zululand District Municipality has established a planning forum where planners from ZDM and the Local Municipalities in the ZDM can engage each other on Integrated Development Plan and Integrated Development Plan issues thereby ensuring alignment.

MUNICIPAL STRUCTURES

Ward Committees

AbaQulusi Municipality have 22 wards and established 220 ward committees. Ward committees should sit every month as per plan. The Chairperson of the ward committee is the Ward Councillor.

Audit Committee

The Audit Committee is in place and is functional. The committee is responsible for the assessment and auditing of municipal performance and budget expenditure and income. The Audit Committee meeting sits once after three months (Quarterly)

IDP Representative Forum

The Abaqulusi Representative Forum (RF) is the participation forum that has to recommend the IDP for adoption to the Abaqulusi Municipality Council. It is a broad participation forum that has the main purpose of ensuring community participation and transparency throughout the IDP process. It is therefore recommended that advertisements be placed in the local newspaper, on notice boards, and on the radio to inform community members of the IDP Review and the continued participation in the IDP through the Abaqulusi Representative Forum.

Executive Committee

The Executive Committee is in place and is functional. The Mayor Councillor P N Khaba is the chairperson of the committee.

Council

The Council is in place and is functional. Councillor P M Mtshali (Speaker) chaired the Council. The Council consist of 44 Councillors including the Executive Committee members.

IDP Steering Committee

AbaQulusi Municipality has the IDP Steering Committee/Management Committee, to support to the AbaQulusi Municipal Council, the Municipal Manager and the IDP Manager. These structures are to continue functioning throughout the IDP life cycle.

Municipal Public Accounts Committee

The Municipal Public Accounts Committee is in place and is functional. The Chairperson of the committee is Councillor M E Zungu and it consists of five Councillors namely:

COMPREHENSIVE CHAPTER

COMPREHENSIVE ASSESSMENT ANALYSIS MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
ISSUE (what is the priority area)	BASELINE (what is the current situation)	REQUIRED INTERVENTION (what measures do you need to improve the situation)	BODY/STRUCTURE
STAFF SHORTAGE			
1. HUMAN RESOURCE GOVERNANCE	<ul style="list-style-type: none"> Human Resource Manual policy was adopted in May 2008, although it is a comprehensive document it requires review to match changing circumstances(la bour law regulations and best practices) The municipality adopted the organogram in May 2013 and 	<ul style="list-style-type: none"> To review the adopted plan and facilitate adoption of the new plan To draft the operational plan for placement and job descriptions To review the plan and facilitate adoption 	Director: Corporate Services

	<p>the challenge is there no operational plan for placement and job descriptions.</p> <ul style="list-style-type: none"> • The Municipal employment equity plan expired in 2011 and needs review and adoption of the new plan 		
2. HUMAN RESOURCE MANAGEMENT	<ul style="list-style-type: none"> • No adherence to the leave policy • Backlog on Processing of pensions • Salaries prepared by Finance Department and Human Resources Department verifies • Finance Department captures new employees instead of Human Resources • HR should allocate the benefit, Finance Department to prepare payroll, Human Resource to verify , CFO authorize for payment and MM to approve the payroll • OHS no municipal representative, establishment of committees • No filling of 	<p>System administration be done by IT</p> <p>Implementation of the finger clocking system (electronic time attendance register)</p> <p>Implement recruitment as budgeted</p> <p>To draft proper wellness programme with clear reference</p> <p>Draft programme for Constant training of code of conduct, conditions of</p>	Director: Corporate Services

	<p>vacancies since 2010 with an exception of 51 general workers, challenge in staffing and resulting in overtime disputes</p> <ul style="list-style-type: none"> • For the wellness programme the municipality currently provides assistance when employees go on pension, with sick related issues and financial advisory assistance • Industrial relations the municipality has to ensure sound labour relations, finalise cases on time, municipality to provide proper mechanisms to ensure that employees abide by their conditions of service and code of conduct 	services etc	
3. HUMAN RESOURCE DEVELOPMENT	<ul style="list-style-type: none"> • No skills plan and induction programme, training committee not functioning • No annual training programme resulting in individual departments engaging in 	<ul style="list-style-type: none"> • To draft the workplace skills plan. 	

	trainings		
4. ADMINISTRATION	<ul style="list-style-type: none"> • No support to the Executive Committee Councillors as full time Councillors • No complete compliance of the EDMS • No security for the recording system of council meetings • No proper fleet management resulting in lack of monitoring of municipal vehicles • Poor filing system for satellite offices resulting to non-compliance to the archives policy 	<p>Implementation of the organogram</p> <p>Facilitate EDMS training for all employees</p> <p>Facilitate monitoring of records</p>	<p>-TRAINING COMMITTEE</p> <p>-SALGA</p>
5. PUBLIC PARTICIPATION	<ul style="list-style-type: none"> • No full participation of ward committee meetings and poor attendance • No proper planning and reporting by ward committees • Establishment of war-rooms within all municipal wards and • No proper interaction with governmental departments • No submission of ward committee reports to Council 	<p>To draft the operational plan for ward committee functions</p>	<p>SUPPLY CHAIN OFFICE AND OFFICE OF THE MUNICIPAL MANAGER</p>

6. INFORMATION TECHNOLOGY	<ul style="list-style-type: none"> • Outdated equipment, • Outdated telephonic communication system • No line of communication with satellite offices • Outdated municipal website • Outdated IT policy • No IT governance 	<ul style="list-style-type: none"> • To draft the IT governance operational plan • To facilitate adoption of the reviewed policy • Perform the status quo assessment of where we ought to be in terms of IT infrastructure 	
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COMPREHENSIVE ASSESSMENT ANALYSIS

KPA – BASIC SERVICE DELIVERY

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
Provision of Electricity	Provide basic electricity to all residents in EMondlo, Vryheid, Bhhekuzulu, Hlobane and Coronation and ensure that the backlogs for communities are reduced to ensure electrification for all 4300 conventional and 11300	Funding required from Municipal Budget and outside funding from Department of Energy	Municipality and Department of Energy

	Prepaid meters		
Energy Efficiency	Provide Alternative Energy (solar geysers, LED lighting, heat pumps, CFL lighting) to the communities	Funding provided from National Treasury	Department of Energy/National Treasury/Demand Side Management Eskom
Free Basic Services – Indigent	50 kwh per month	Funding required and proper control and checking of indigent registers	National Treasury and Finance Department
Demand Side Management	3068 relays to be installed to control geysers to ensure demand is reduced within municipality and to assist Eskom	Additional projects are required to extend the geyser relay systems which is controlled from our local control room to ensure load reduction during normal and peak periods to assist Eskom with demand challenges	Demand Side Management Eskom
Energy Forum Work Group	Top 10 municipalities are involved in meetings on a quarterly basis to discuss matters of concern to the crucial situation in the electricity distribution industry where ideas are spelt out regarding the importance of the networks throughout the country with municipalities and Eskom	Continual meetings on a quarterly basis should be held with municipalities and Eskom to ensure that the right measures are implemented. The load forecasts are discussed and any crucial information is provided by certain stakeholders to ensure the continuous electricity supply is kept on during the critical time we ensure in the electrical industry	Funding is done by Eskom and the municipalities
Provision of High Mass light for Louwsburg, Mondo C section and Vrede/Cliffdale	Currently no light The provision of 90 High mass light can make a huge difference to the community and safety	Funding required from the Municipal budget and outside fund from COGTA and DOE	COGTA and DOE
Provision to reduce the high loss for electrical	To advert a tender for auditing of electricity meters annually and	Funding required from the Municipal budget to reduce the loss of income by at least	Municipality and COGTA

revenue	appoint a contractor	25% in the 2013/2014 budget	
Provision of testing machine for faulty cable	To advertise a tender for the supply and delivery of a cable locator and thumper	Funding required from Municipal budget or outside funding. To reduce payment to outside contractors. To locates faults and time delays	Municipality or other funding

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
1. Attending to employees basic needs	Empoyees are demorilized and demotivated	Management and HR to look into the matter	Manager
2. Replacement of old asbestos pipes in town	The pipes keep bursting and leaking on daily basis	Feasibility study of the pipes needs to be conducted by consultants, funds are required to carry out the exercise	COGTA to assist
3. Addition of drainage storm water pipes	After heavy rains there are overflows of sewer on manholes	Provision of funds to improve capacity by adding drainage pipes	Abaqulusi municipality and Manager water and Sanitation
4. Perfrom testson sewer and water at certain points and receive recommendation	Tests are done and no recommendations or analysis reports issued	A new contract or an existing (WSSA contract to be reviewed)	Manager
1.Continuous replacement of stolen and damaged meters 2. Replace copper water meter by putting the plastic water meters			Abaqulusi Municipality- Manager Water and Sanitation

<ol style="list-style-type: none"> 1. Repair leakages to damaged and burst pipes. 2. Repair and replace damaged valves 3. Replacement of old water pipelines (with plastic) 			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> 1. Repair leakages to damaged and burst pipes. 2. Repair and replace damaged valves 3. Replacement of old sewer pipelines 			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> 1. Repair and upgrading of all the pumps 2. Maintain the electrical panels 			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> 1. Repair and upgrading of all the pumps 2. Maintain the electrical panels 			Abaqulusi Municipality- Manager Water and Sanitation
<ol style="list-style-type: none"> 1. Repair and upgrading of all the pumps 2. Maintain the electrical panels 			Abaqulusi Municipality- Manager Water and Sanitation

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
1. Potholes repairs on tar roads	Patching potholes with untrained staff.	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality- Manager Roads and storm-water
2. Blading of roads in rural areas	Only four graders and three operators at present	Increase number of graders and operators	Abaqulusi Municipality- Manager Roads and storm-water
3. Gravelling of roads	No gravelling	Provision of	Abaqulusi Municipality-

	unit at present	gravelling unit	Manager Roads and storm-water
4. Laying of storm-water pipes	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality- Manager Roads and storm-water
5. Repairs of side walk	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality- Manager Roads and storm-water
6. Repairs of drive-in	Only three brick layer teams at present	Provision of Resources (Human, plant and financial) and staff training	Abaqulusi Municipality- Manager Roads and storm-water
7. Cleaning of storm-water drainage system	No dedicated storm-water team at present.	Provision of Resources (Human, machinery and financial)	Abaqulusi Municipality- Manager Roads and storm-water
8. Ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	No schedule meeting takes place	Continuous meeting with stakeholders	Abaqulusi Municipality- Manager Roads and storm-water

COMPREHENSIVE ASSESSMENT ANALYSIS

Development Planning

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
Key Performance Area: Local Economic Development			
Developing an effective LED Unit	The LED Unit is currently lacking capacity (human and capital resources)	Resource the LED Unit to focus on driving strategic economic development projects, supporting sectors that are key to the sustainable economy of AbaQulusi	LED Unit within the Directorate of Development Planning and Local Economic Development
	The municipality might	Investigate the feasibility of	A Special Purpose

	not have the capacity to drive the Strategic and high value LED projects that the PMU for ALEDI has identified	setting up a Special Purpose Vehicle (SPV) to drive these projects	Vehicle formed with the resolution of the Municipal Council
Developing a fully functional Tourism Unit	The Tourism unit is lacking in human resources. Currently only one tourism staff member	Appointment of a Tourism Clerk to assist Tourism Officer	AbaQulusi Municipality
Unlocking of Tourism Potential	Vryheid Hill there is no progress of renewing the lease agreement	Privatize so that the Municipality can obtain an income	AbaQulusi Municipality
	Intiniginono Enviro centre – Needs to be upgraded, loss of tourist attraction	To outsource/ privatize as a major tourism attraction	AbaQulusi Municipality
	Klipfontein Dam – Not being maintained. Ablution facilities and camping sites to be upgraded	To outsource/ privatize as a major tourism attraction	AbaQulusi Municipality
	Klipfontein Culture Centre –Not being maintained, loss of tourist attraction	To outsource/ privatize as a major tourism attraction	AbaQulusi Municipality
Developing a fully functional Tourism Unit	The Tourism unit is lacking in human resources. Currently only one tourism staff member	Appointment of a Tourism Clerk to assist Tourism Officer	AbaQulusi Municipality
Key Performance Area: Basic Service Delivery and Infrastructure Development			
Developing a fully functional Housing Unit	The Housing Unit is lacking capacity (human and capital resources)	Appointment of the Housing Manager and housing clerks	AbaQulusi Municipality
Illegal Occupants	People are occupying RDP houses that do not belong to them	To assist illegal occupants with alternative accommodation	AbaQulusi Municipality and Department of Human Settlements
Lack of Land	There is a shortage of AbaQulusi owned land for housing development	Source funding from Department of Human Settlements to purchase privately owned land	AbaQulusi Municipality and Department of Human Settlements
Key Performance Area: Spatial and Environment			
Illegal buildings	People building illegally without submitting building plans for approval	Inform the community of the AbaQulusi Municipality on the importance of submitting building plans especially in the rural areas by placing adverts in the	Development Planning

		local newspaper Impose fines on illegal developers	Development Planning
Developing an effective and fully functional Building Inspectorate Unit	The building unit is lacking in human capacity. Currently only one building inspector allocated for the entire AbaQulusi Jurisdiction	Appointment of more building inspectorate staff	AbaQulusi Municipality
Developing a fully functional Town Planning Unit	The town planning unit is lacking in capacity. Currently one senior town planner in the absence of the Director and Manager	Appointment of the Director, Manager and technical planner	AbaQulusi Municipality
Land Use Contraventions	People are building and operating certain activities within the incorrect land-uses without making the relevant town planning application	Impose fines on the illegal developers Peace office course to obtain enforcement rights	Development Planning Development Planning & Public safety

ISSUE	BASELINE / STATUS QUO	REQUIRED INTERVENTION	BODY/STRUCTURE
ENVIRONMENTAL SERVICES			
REFUSE REMOVAL	<p>REFUSE REMOVAL IS AN OUTSOURCED SERVICE, 64% ACCESS TO THE REMOVAL SERVICE, 36% BACKLOG, CHALLENGE WITH THE MONITORING OF THE REMOVAL OF REFUSE THEREFORE RESULTING IN ILLEGAL MAINLY IN THE VRHEID TOWN, BHEKUZULU AND MONDLO</p> <p>THERE ARE ILLEGAL DUMPSITES AT ENYATHI, CORONATION AND LOUWSBURG</p>	<p>PROPER MECHANISM OF MONITORING THE APPOINTED CONTRACTORS</p> <p>TO FINALISE THE PROCESS OF CLOSURE OF ILLEGAL DUMPSITES</p> <p>IMPLEMENTATION OF ADOPT A SPOT PROGRAMME, CONDUCT AWARENESS CAMPAIGNS, DRAFT A PLAN TO EXPAND THE ACCESS TO REFUSE REMOVAL TO REDUCE THE 36% BACKLOG</p> <p>PROVISSION SKIP BINS TO REDUCE ILLEGAL DUMPING</p>	MANAGER: ENVIRONMENTAL SERVICES
LANDFILL SITES	VRYHEID - NO PROPER MANAGEMENT OF THE LANDFILL SITE, NO RESOURCES, THE MUNICIPALITY HAS ENTERED	DRAFTING OF THE MANAGEMENT PLAN AND OPERATIONAL PLAN (LIAISING WITH THE SERVICE PROVIDER)	MANAGER: ENVIRONMENTAL SERVICES

	<p>INTO AN AGREEMENT WITH SERVICE PROVIDER FOR RECYCLING, FENCING PROPER MANAGEMENT OR THE SITE, LICENCE GRANTED.</p>		
CEMETERIES	<p>NO PROPER FENCING OF THE 6 CEMETERIES NAMELY: VRYHEID, MONDLO, HLOBANE, CORONATION, NKONGOLWANE AND LOUWSBURG.</p> <p>POOR MAINTENANCE AND MANAGEMENT, MOST CEMETERIES ARE CLOSE TO REACHING THEIR LIFE SPAN</p> <p>SHORTAGE OF RESOURCES RESULTING IN THE OUTSOURCING OF THE SERVICE</p>	DRAFT MAINTENANCE AND MANAGEMENT PLAN	MANAGER: ENVIRONMENTAL SERVICES
ENVIRONMENTAL IMPACT ASSESSMENT	<p>MUNICIPALITY IS OUTSOURCING THE EIA, NO MANAGEMENT CAPACITY THEREFORE</p>	TO CAPACITATE THE APPOINTED INCUMBENT FOR ENVIRONMENTAL SERVICES	COMMUNITY SERVICES AND TECHNICAL SERVICES

	RESULTING TO INEFFECTIVE MONITORING OF THE APPOINTED SERVICE PROVIDERS		
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COMPREHENSIVE ANALYSIS : MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
Budget Preparation	Draft Budget has been submitted to Council before the 31 st of March 2013 and the final Budget will be submitted on the 23 rd of May 2013	None	CFO
Reporting MFMA Compliance Report	All reports are submitted on time	Additional staff	CFO
Fraud Prevention Strategy	Fraud Plan has been approved	None	CFO
Asset Management	The current Asset Register is being converted onto the Munsoft System for more accurate reporting	None	CFO
Revenue Management	More than 90% of the amount billed for services is collected. Water and Electricity losses contribute for the amount not collected	Stricter controls on water and electricity losses	Council/Administration
Supply Chain Management	Internal Controls – too many deviations, tenders not being submitted timeously to SCM for advertisement	Implementation of Supply Chain Module on Munsoft Financial System and additional staff in SCM.	CFO

Financial Viability	Grants		
Financial Viability	Own collection of revenue	Alternative 3 rd party vending, new meter reading contract	CFO
Revenue Enhancement	Credit Control	Process new applications timeously, review of indigent register monthly and spot checks on indigents	CFO
Revenue Enhancement	Debt Collection	Debt Collection via vending machines, a meeting to be held with IT, Contour and Munsoft to upgrade the system	CFO
Revenue Enhancement	System	Auditing of meters, accurate billing, conversion of conventional meters to prepaid electricity meters	CFO, Funding to be sourced for conversion of meters

Issue (what is the priority area)	Baseline (what is the current situation)	Required intervention (what measures do you need to improve the situation)	Body/Structure (the responsible institution or person)
Budget Preparation	Draft Budget has been submitted to Council before the 31 st of March 2013 and the final Budget will be submitted on the 23 rd of May 2013	None	CFO
Reporting MFMA Compliance Report	All reports are submitted on time	Additional staff	CFO
Fraud Prevention Strategy	Fraud Plan has been approved	None	CFO
Asset Management	The current Asset Register is being converted onto the Munsoft System for more accurate reporting	None	CFO
Revenue	More than 90% of the amount billed for services is collected.	Stricter controls on water	Council/Administration

Management	Water and Electricity losses contribute for the amount not collected	and electricity losses	
Supply Chain Management	Internal Controls – too many deviations, tenders not being submitted timeously to SCM for advertisement	Implementation of Supply Chain Module on Munsoft Financial System and additional staff in SCM.	CFO
Financial Viability	Grants		
Financial Viability	Own collection of revenue	Alternative 3 rd party vending, new meter reading contract	CFO
Revenue Enhancement	Credit Control	Process new applications timeously, review of indigent register monthly and spot checks on indigents	CFO
Revenue Enhancement	Debt Collection	Debt Collection via vending machines, a meeting to be held with IT, Contour and Munsoft to upgrade the system	CFO
Revenue Enhancement	System	Auditing of meters, accurate billing, conversion of conventional meters to prepaid electricity meters	CFO, Funding to be sourced for conversion of meters

STATUS OF MUNICIPAL POLICIES

Policy	Status
HUMAN RESOURCES POLICIES	
1. Annual and other leave policy	
1.1 Annual Leave	Operational
2.2 Sick Leave	Operational
2.3 Maternity Leave	Operational
3.4 Family Responsibility Leave	Operational
3.5 House Rules	Operational
3.8 Study and Examination Leave	Operational
3.11 Special leave representing KZN or the RSA	Operational
3.12 Absconding	(covered under Collective Agreement)
3.13 Retirement age	Covered under Pension Fund
2 Code of Conduct and Ethics Policy	Operational
3 Dress Code Policy	Operational
4 Recognition Award Policy	Operational
5 Acting Allowance Policy	Operational
6 Internship and in Services Training Policy	Operational
7 Private Work for Remuneration Policy	Operational
8 Personal Gain Policy	Operational
9 Suggestion Box Policy	Operational
10 Overtime Policy	Operational
11 Induction Policy	Operational
12 Probation Policy	Operational
13 Termination of Services Policy	Operational
14 Study Aid Policy	Operational

Policy	Status
15 Employment Equity	Operational
16 Employment Policy	Operational
17 Long Services Recognition Policy	Operational
18 Staff/Night Work Allowance Policy	Operational
19 Standby Allowance Policy	Operational
Telephone Usage Policy	Operational
Working Hours Policy	Operational
Performance Management Policy	Operational
Wellness Programme Policy	Operational
Workplace HIV/AIDS Policy	Operational
Sexual Harassment Policy	Operational
Occupational Health & Safety Policy	Operational
Affirmative Action Policy	Operational
Staff Statement to the Media	Operational
Student Assistance Programme	Operational
Subsistence Abuse	Covered under the collective agreement
Travel and Removal Expenses	Operational

SECTION D: VISION, GOALS, OBJECTIVES & STRATEGIES

Vision

“A PROSPEROUS
AND SUSTAINABLE
ECONOMIC HUB
OF ZULULAND”

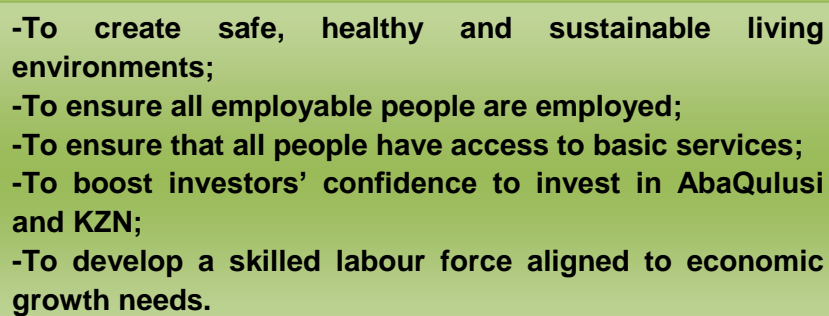
Mission

- 
- Economic development and poverty eradication.**
 - Effective delivery of social services.**
 - Effective planning and infrastructure development.**
 - Develop effective governance.**
 - Strive to make Abaqulusi Municipality the economic hub of the Zululand District.**
 - Actively forging strategic partnerships with all stakeholders.**

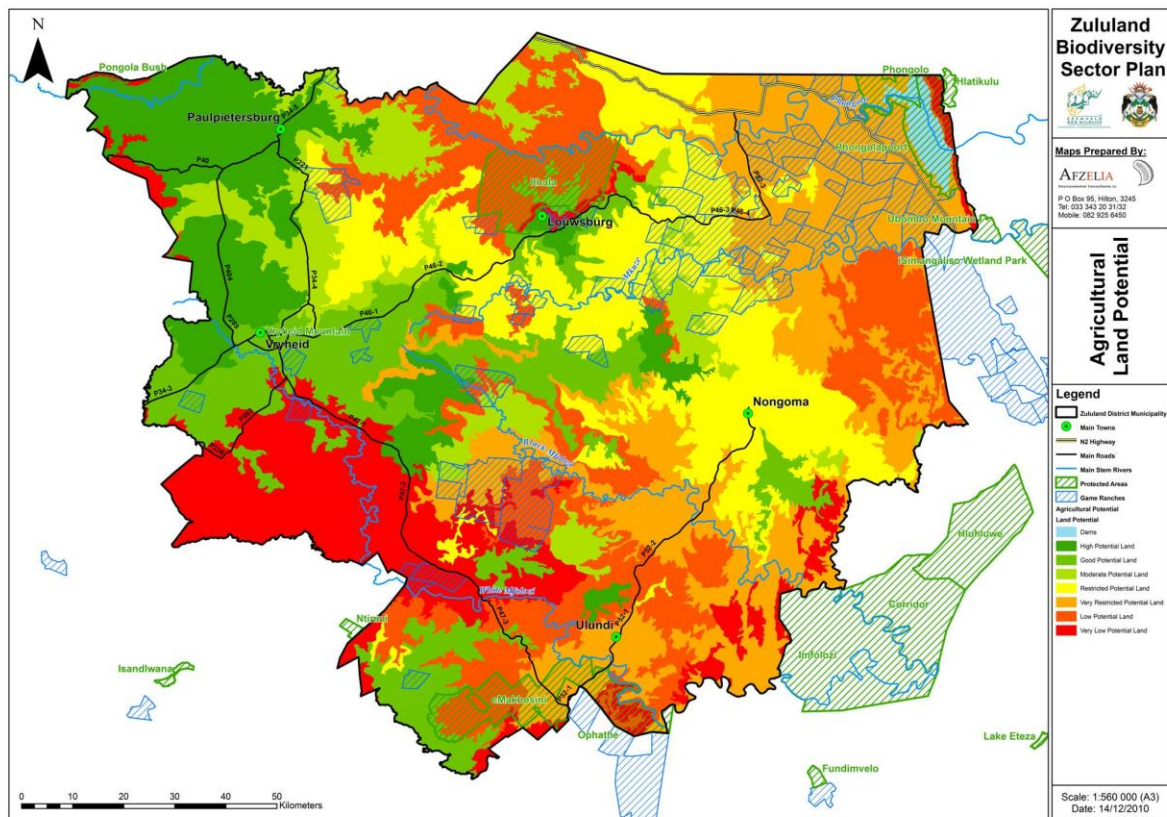
Core Values

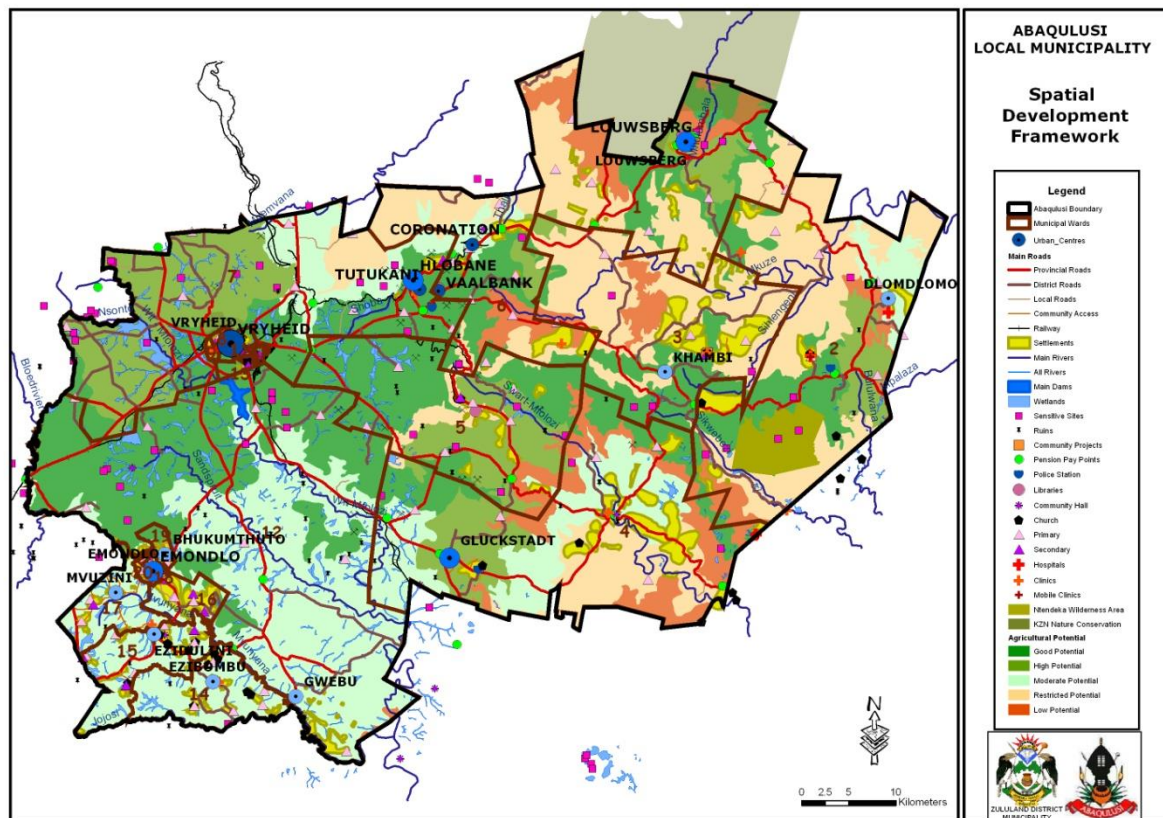
- 
- Honesty**
 - Transparency**
 - Integrity**
 - Value-for-money**
 - Loyalty**

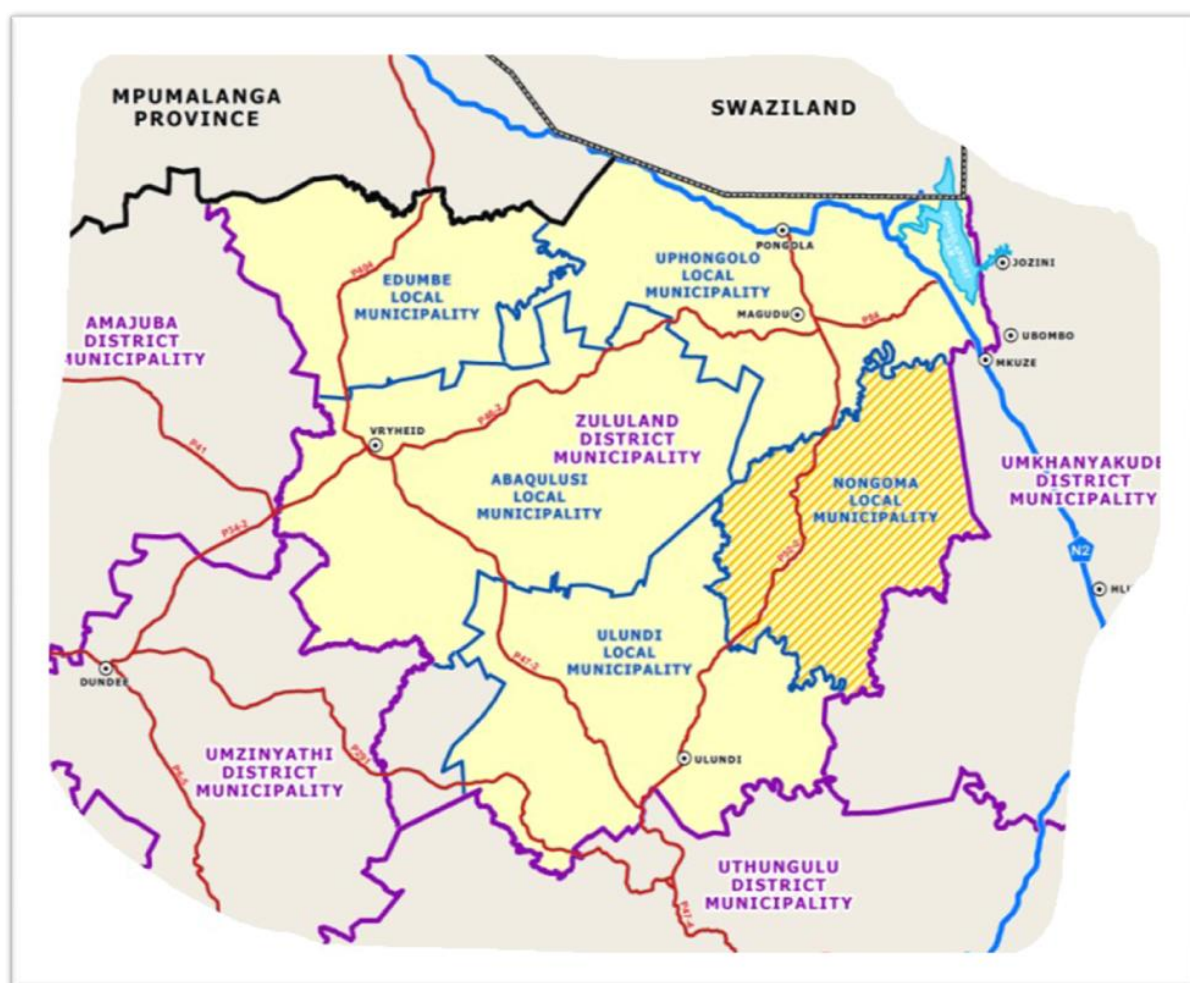
Municipal Goals

- 
- To create safe, healthy and sustainable living environments;**
 - To ensure all employable people are employed;**
 - To ensure that all people have access to basic services;**
 - To boost investors' confidence to invest in AbaQulusi and KZN;**
 - To develop a skilled labour force aligned to economic growth needs.**

SECTION E1: STRATEGIC MAPPING







SECTION E 2: IMPLEMENTATION PLAN

In developing objectives and targets the municipality shall ensure that these are appropriate and can demonstrate both the output and outcome variables. Objectives must be tested against the SMART principle to ensure a quality objective.

Specific Measurable Achievable Realistic Time – bound.

In setting objectives the municipality must analyse the environment both externally and internally. The exercise will ensure that objectives are set in an environment where they are most likely to be achieved.

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

HUMAN RESOURCE MANAGEMENT	To ensure that the Municipality promotes fair labour practice by June 2017	<p>Ensure compliance by constantly updating the reviewed labour legislations</p> <p>Updating of personal files and leave files</p> <p>Ensure capturing of new employees in the payday system</p> <p>Facilitate placement and job descriptions</p> <p>Implementation of the organogram according to the budget</p>	Adopted implementation plan	MONTHLY	25%	45%	30%	
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HUMAN RESOURCE DEVELOPMENT	To ensure that newly appointed employees integrated into the workforce and existing employees are capacitated to fulfill their functions and promote career development by June 2017	<p>To draft induction plan,</p> <p>Draft training manual (to implement labour issues)</p> <p>Draft the workplace skills plan</p> <p>Career pathing</p>		MONTHLY	25%	45%	30%	
ADMINISTRATION	To ensure that council and its committees fulfill their executive and legislative	<p>Facilitate review of rules of order</p> <p>Review Orders of delegations</p> <p>Streamline oversight mechanisms</p>		MONTHLY	25%	45%	30%	

	functions and play an effective oversight role over administration by June 2017							
PUBLIC PARTICIPATION	To ensure that communities participate in the overall planning (idp) legislative (bylaws) and oversight (PM S) by June 2017	Draft an overall public participation guideline Review and streamlining of ward committees Implementation of the ward committee training manual						
IT GOVERNANCE	To increase the capacity of IT to support the proper and uninterrupted functioning of the	To perform the status quo assessment of where the municipality is and where it ought to be in terms of IT						

	municipality whilst complying to best practices and good governance	infrastructure Facilitate review and adoption of IT policies						
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BASIC SERVICE DELIVERY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREME NT & SOURCE FREQUENCY	TARGET FY1	TARGET FY 2	TARGET FY 3	TARGET FY 4	TARGET FY5	RESPONSIBLE INSTITUTION
Roads and storm water										
Access to safe roads, storm-water and sidewalk infrastructure by 2017	To repair potholes on tar roads by June 2017	To ensure availability of asphalt material by an annual supplier/contract	Access to basic services	Quarterly progress reports repair of pothole to standing committees	To repair and repair 6000m ² of pothole	To repair and repair 6000m ² of pothole	To repair and repair 6000m ² of pothole	To repair and repair 6000m ² of pothole	To repair and repair 6000m ² of pothole	Manager Roads and Storm water
	Installation of storm water channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	To ensure availability of storm water material by an annual supplier/contract	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	To install/repair storm water 200m	Manager Roads and Storm water
	Widening by 1m of 500m road in Bhhekuzulu area by 30 June 2014	The design,soucing of resources and widening of Gama street	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	The widening of Gama and paving of passages at the new location	Nothing	Nothing	Nothing	Nothing	Manager Roads and Storm water

	Blading of access roads in rural areas by the end of 30 June 2017	Availability of graders	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Blading access roads of 450 km	Manager Roads and Storm water
	Cleaning of storm water channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	Availability of personnel and machinery resources to clean the storm water channels	Access to basic services	Quarterly progress reports on installation of storm water channels to standing committees	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Cleaning of Storm-water 6400m drain	Manager Roads and Storm water
	Repairs of concrete kerbs in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Replacing of concrete Kerbs 100m	Manager Roads and Storm water

	Repairs of sidewalks in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2014	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Repairs of 1500 m ² sidewalks	Repairs of 1500 m ² sidewalks	Repairs of 1500 m ² sidewalks	Repairs of 1500 m ² sidewalks	Repairs of 1500 m ² sidewalks	Manager Roads and Storm water
	Repairs of driveways in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2014	Availability fully equip teams	Access to basic services	Quarterly progress reports to standing committees	Repairs of 36m ² driveway	Repairs of 36m ² driveway	Repairs of 36m ² driveway	Repairs of 36m ² driveway	Repairs of 36m ² driveway	Manager Roads and Storm water
Access to water and sanitation infrastructure by 2017	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Refurbishment, repair, upgrading, replacement of all electrical and mechanical components in the following water works; Bloemveld, Coronation, Klipfontein and Louwsburg water works and Bhhekuzulu pump station	Access to basic services	Quarterly progress reports to standing committees	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Upgrading of water treatment plants – 3 and 1 pump station in abaqulusi	Manager Water and Sanitation

	Replacement of old asbestos pipes in AbaQulusi	To conduct a study of the current status quo, draw up a business plan, source funding and commence replacement	Access to basic services	Quarterly progress reports to standing committees			Business plans to be approved and funds sourced	Construction to commence	Construct ion to commence	Manager Water and Sanitation
	To install fire hydrants in all urban areas	To conduct a study of the current status quo, draw up a business plan, source funding and commence installation	Access to basic services	Quarterly progress reports to standing committees		Study to be done	Source funding	Installation	Installatio n	Manager Water and Sanitation
	Upgrading of eMondlo main supply	Obtain cost estimates for work to be done and then apply for funding from COGTA	Access to basic services	Quarterly progress reports to standing committees		Source funding	Commence work	Commence work	Commen ce work	Manager Water and Sanitation
	Installation of new pump line from Klipfontein works to the reservoir	To conduct a study of the current status quo, draw up a business plan, source funding and commence installation	Access to basic services	Quarterly progress reports to standing committees		Source funding	Commence work	Commence work	Commen ce work	Manager Water and Sanitation

	Catchment area study and upgrade	To conduct a study of the current status quo, draw up a business plan, source funding and commence installation	Access to basic services	Quarterly progress reports to standing committees		Study to be done	Source funding	Commence work	Commence work	Manager Water and Sanitation
PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	YEAR 2014	YEAR 2015	YEAR 2016		
<u>Capital</u>										
Access to basic services	Electrification of wards 3 & 6, East Mine and Alpha	Department of Energy		8 000 000.00						
	Electrification of wards	Department of Energy			20 000 000.00	15 000 000.00	10 000 000.00	11 000 000.00		
	Electrification of wards	Department of Energy								
<u>Maintenance</u>										
	Maintain & refurbish robots	Internal Funding	Electricity		300 000.00	330 000.00	363 000.00	399 300.00		
	Electricity Mains	Internal Funding	Electricity		1 500 000.00	1 650 000.00	1 815 000.00	1 996 000.00		
	After Hour vending Machines	Internal Funding	Electricity		250 000.00	275 000.00	302 500.00	332 750.00		
	Fire Extinguishers	Internal Funding	Electricity		50 000.00	55 000.00	60 500.00	66 550.00		
	Radio Communications	Internal Funding	Electricity		200 000.00	220 000.00	242 000.00	266 200.00		

	Public Lighting	Internal Funding	Electricity		1 000 000.00	1 100 000.00	1 210 000.00	1 331 000.00		
	General Infrastructure	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Connections	Internal Funding	Electricity		800 000.00	880 000.00	968 000.00	1 064 000.00		
	Substations	Internal Funding	Electricity		1 000 000.00	1 100 000.00	1 210 000.00	1 331 000.00		
	Overhead Lines	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Transformers	Internal Funding	Electricity		1 000 000.00	1 100 000.00	1 210 000.00	1 331 000.00		
	Protection Relays	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Energy Efficiency	Internal Funding	Electricity		250 000.00	275 000.00	302 500.00	332 750.00		
	Consumer Education	Internal Funding	Electricity		200 000.00	220 000.00	242 000.00	266 200.00		
Other										
	Improve awareness of electricity and other forms of energy	Internal Funding	Energy Efficiency meetings		Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis	Meetings with Eskom on a quarterly basis		
	Electrification Plan	Funding to be sourced with Eskom and Department of Energy	Develop & implement an Electrification Master Plan within the Eskom and Municipal boundaries							

Key Performance Area: Spatial and Environment										
Key Focus Area	Strategic Objectives (What)	Development Strategy (How)	Target Year (5 Year Strategic Plan)					Key Performance Indicator	Measurement	Resp. Dept.
			13-14	14-15	15-16	16-17	17-18			
Spatial Development Framework (SDF)	To ensure effective management of current and desirable land uses within the jurisdiction of AbaQulusi by June 2017	To ensure that the AbaQulusi Local Municipality has a comprehensive SDF in place by June 2014	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Review, adopt and implement the current SDF	Council Resolution and SDF	Reports to be submitted annually	Development Planning
		To Develop Local Area Plans (Precinct Plans) by December 2013	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Review, adopt and implement LAP's	Council Resolution and LAP's	Reports to be submitted annually	Development Planning
		To develop the Urban Design Framework (UDF) for the Vryheid Town and Railway Precinct by December 2013	To develop, Adopt and implement an UDF for Vryheid Town	Review and Update UDF	Review and Update UDF	Review and Update UDF	Review and Update UDF	Council Resolution and UDF	Reports to be submitted annually	Development Planning
Land Use Management System (LUMS)	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Finalisation of AbaQulusi wall to wall LUMS by June 2017	Reviewing and updating existing draft LUMS	Adoption and implementation of wall to wall LUMS	Review and Update LUMS	Review and Update LUMS	Review and Update LUMS	Council Resolution and LUMS	Reports to be submitted annually	Development Planning
		Implementation of development controls	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Conduct property & site inspections	Photos	Reports to be submitted Monthly	Development Planning
			Serve contravention letters	Serve contravention letters	Serve contravention letters	Serve contravention letters	Serve contravention letters	Copy of Contravention letter	Reports to be submitted Monthly	Development Planning

			Legalise illegal/unauthorised developments (with conditions)	Legalise illegal/unauthorised developments (with conditions)	Legalise illegal/unauthorised developments (with conditions)	Legalise illegal/unauthorised developments (with conditions)	Legalise illegal/unauthorised developments (with conditions)	Council Resolution	Reports to be submitted Monthly	Development Planning
Building Controls	To ensure that building/structures are in compliance with the SANS 400	To ensure that building plans are submitted for all proposed developments, Building Inspections must be carried out and warning letters for all unauthorised buildings must be issued.	Ensure submission of build plans for all proposed developments	Ensure submission of build plans for all proposed developments	Ensure submission of build plans for all proposed developments	Ensure submission of build plans for all proposed developments	Ensure submission of build plans for all proposed developments	Receipts for submission of building plans and Register	Reports to be submitted Weekly	Development Planning
			Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Building Inspections must be carried out	Photos	Reports to be submitted Weekly	Development Planning
			Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Issuing of warning letters for all unauthorised buildings	Copy of warning letters	Reports to be submitted Weekly	Development Planning
GIS	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 Hardware and Software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Seek funding to update the hardware and software	Annually	Submission of Requisition letters	Development Planning
			Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Work closely with the DPSS: GIS unit for data exchange	Monthly	Copy of Minutes of the meeting	Development Planning
			Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Provide GIS Training and software to certain departments	Annually	Issuing of Training certificates	Development Planning

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key Focus Area	Strategic Objectives (What)	Development Strategy (How)	Target Year (5 Year Strategic Plan)					Key Performance Indicator	Measurement	Resp. Dept.
			13-14				17-18			
Tourism & Marketing	To market the municipality and its opportunities that it offers	To Review the Municipality's Tourism Plan	-Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Setup tourism committee -Amend and update tourism plan -Allow for public comment -Table to municipal statutory bodies for approval and adoption	Reviewed Tourism Plan with Council Resolution	To be reviewed Annually	Development Planning
		To conduct Tourism and Marketing Campaigns	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Photos, Vryheid Herald Press Release, Gift Bags to travellers	Conducted once every year	Development Planning
			Participation of the Abaqulusi Municipality at Mayfair	Participation of the ALM Municipality at Mayfair	Participation of the ALM Municipality at Mayfair	Participation of the ALM Municipality at Mayfair	Participation of the ALM Municipality at Mayfair	Photos, Vryheid Release	Participate once every year	Development Planning
			Distribution of the Vryheid Tourism Brochures	Distribution of the Vryheid Tourism Brochures	Distribution of the Vryheid Tourism Brochures	Distribution of the Vryheid Tourism Brochures	Distribution of the Vryheid Tourism Brochures	Vryheid Tourism Brochures	Conducted once every year	Development Planning
			Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas	Educational Tours throughout the Abaqulusi Region and surrounding areas	Educational Tours throughout the Abaqulusi Region and surrounding areas	Educational Tours throughout the Abaqulusi Region and surrounding areas	Educational Tours throughout the Abaqulusi Region and surrounding areas	Press Release and Visitors Book and photos	Conducted once every year	Development Planning

		Tourism Meetings	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Hosting of Vryheid Tourism (AGM)	Minutes of the meeting and Press Release	Host once every year	Development Planning
			Hosting of Vryheid Tourism Committee Meeting (1 per quarter)	Hosting of Vryheid Tourism Committee Meeting	Hosting of Vryheid Tourism Committee Meeting	Hosting of Vryheid Tourism Committee Meeting	Hosting of Vryheid Tourism Committee Meeting	Minutes of the meeting	Host once per quarter	Development Planning
			Hosting of KZN Battlefields Route Meetings (1 in 4 months)	Hosting of KZN Battlefields Route Meetings	Hosting of KZN Battlefields Route Meetings	Hosting of KZN Battlefields Route Meetings	Hosting of KZN Battlefields Route Meetings	Minutes of the meeting	Host 3 a year	Development Planning
			Hosting of KZN Tourism Forum Meeting (1 in 4 months)	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Hosting of KZN Tourism Forum Meeting	Minutes of the meeting	Host 3 a year	Development Planning

SOCIAL DEVELOPMENT

LANDFILL SITE	To ensure the legal disposal of refuse in the entire jurisdiction of Abaqulusi by June 2017	Draft and implementation of the monitoring plan in order to facilitate closure of illegal landfill sites and ensure full operation of the Vryheid landfill site as the only legal site at Abaqulusi	Adopted implementation plan	MONTHLY	25%	45%	30%	
MUNICIPAL CEMETERIES	To ensure proper management of Abaqulusi cemeteries and to obtain total control of all cemeteries functioning in municipal wards by June	Draft maintenance plan, conduct survey of privately functioning cemeteries, conduct feasibility study of the lifespan of present	adopted maintenance and operational plan	MONTHLY	25%	45%	30%	

	2017	cemeteries						
ENVIRONMENTAL IMPACT ASSESSMENT	To ensure the municipality has the capacity to conduct its own environmental impact assessment by June 2017	<p>Identification of internal funding to capacitate the Manager: Environmental Services</p> <p>Conduction of study tours to assess the situation of nearby Municipalities</p>		MONTHLY	25%	45%	30%	

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013/2014	2014/ 2015	2015/ 2016	RESPONSIBLE INSTITUTION
LIBRARIES	TO PROVIDE FULLY FUNCTIONING LIBRARIES WITHIN ABAQULUSI BY JUNE 2017	DRAFT AND ADOPT MAINTENANCE AND MANAGEMENT PLAN OF THE EXISTING LIBRARIES,	ADOPTED PLAN	MONTHLY	25%	45%	30%	
		DRAFT BUSINESS PLAN FOR EXPANSION OF LIBRARY SERVICES						

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASURE MENT SOURCE & FREQUEN CY	TARGET 2013/2014	2014/ 2015	2015/ 2016	RESPONSIBLE INSTITUTION
PUBLIC SAFETY	TO INCREASE CAPACITY OF PUBLIC SAFETY FOR ABAQULUSI BY JUNE 2017	DRAFTING OF THE OPERATIONAL PLAN AND MANAGEMENT PLAN	ADOPTED PLAN	MONTHLY	25%	45%	30%	
		PROVISSION OF OFFICE SPACE AND ACCESS TO SATELLITE OFFICES						
		TO CAPACITATE HUMAN RESOURCES						

BASIC SERVICE DELIVERY

PRIORITY AREA	INDICATOR	OBJECTIVE	STRATEGIES	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013	2014	2015	2016	RESPONSIBLE INSTITUTION
Waste Management	To ensure that every household at AbaQulusi uses household wheely bins instead of plastic refuse bags.	To ensure that all households use a cost effective method of waste removal by 2017.	<ul style="list-style-type: none"> -Conduct a study in order to get the number of households to be supplied with bins. -Educate the public on waste management issues. -Supply of bins starting in formal and urban areas. 	Monthly reports to the MM and the Portfolio Committees	-----	35%	35%	30%	The Municipality

Illegal dumps	Reduction of illegal dumps in residential areas	To comply with the NEMWA as well as ensure a safe and hygienic environment.	<ul style="list-style-type: none"> -Community education on waste issues. -Actual removal of illegal dumps using a TLB and a tipper truck -Putting up of sign posts prohibiting illegal dumping. 	Will be found in monthly reports to the MM as well as to the Portfolio meetings.	30%	30%	20%	20%	Community Services
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Refuse removal	To ensure that refuse removal is done to most of our households in the whole of AbaQulusi	To extend the refuse removal service to the rural areas so as to cover most of our households by 2017	<ul style="list-style-type: none"> -Conduct a study to identify areas not receiving the service especially in the rural areas. -To increase the waste budget -Tender out the function 	Monthly and quarterly reports to the Municipal Manager and Portfolio Committees.	_____	30%	35%	35%	Community Services
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Cemetery personnel	To ensure that there is adequate staff to work in all the AbaQulusi cemeteries	Cemetery services are equally provided in all cemeteries by 2017.	<p>for refuse removal.</p> <ul style="list-style-type: none"> -To await for the finalization of the Organogram and -To request Human Resource Department to fill in all the cemetery budgeted posts. 	Will be seen on the staff establishment for Cemetery Section						Human Resources Department and Community Services.
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MUNICIPAL FINANCE AND VIABILITY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013	2014	2015	2016	RESPONSIBLE INSTITUTION
Budget and Reporting	<i>Co-ordinate the preparation and reporting of a credible budget annually for adoption by Council by May 2017.</i>	1. Align processes of planning and preparation of IDP and Budget. 2. Monitoring on strict adherence of the statutory reports.	Approved process plan. Inhouse funding. Annual.	Annual Budget, AFS	Annual budget, AFS	Annual budget, AFS	Annual budget, AFS	Annual budget, AFS	BUDGET PLANNING
Expenditure Management	<i>Ensure effective expenditure control in accordance with MFMA by June 2017.</i>	1. Strict adherence to the budget controls in accordance with the MFMA. 2. Ensure	100% Compliance	Annual report, AFS In house Monthly	100%	100%	100%	100%	EXPENDITURE REPORTING

		locking of votes on the Munsoft Financial System. 3. Approval of virements by CFO in accordance with the Virements Policy. 4. Ensure full utilization of conditional grants from COGTA and National Treasury 5. Monthly Reconciliatio ns to be prepared and signed off 10 days after month end. 6. Salaries to be paid on the 25th of each month. 7. Payment							
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		<p>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>							
SCM	<i>Ensure full compliance with SCM regulations by June 2017.</i>	<p>1. Compliance checklists to be in place</p> <p>2. Contract, Irregular, Unauthorised, Fruitless and Wasteful Registers to</p>	100% Compliance	<p>Auditor General and internal audit reports in SCM.</p> <p>In house</p> <p>Annually</p>	100%	100%	100%	100%	SCM

		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							
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		Policy 10. Verify the credibility of the SCM database on a monthly basis							
SCM	<i>Ensure that assets are managed in accordance with GRAP standards and the asset policy by June 2017.</i>	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 - November	100% Compliance with GRAP standards on fixed assets.		100%	100%	100%	100%	SCM

		<p>and May</p> <p>4. Inventory management - quarterly stock takes</p> <p>5. Fixed Assets Policy to be adopted by Council by the 29th of May 2014</p> <p>6. Automation of the FAR by 31 July 2013.</p>							
Revenue Management	<i>Enhance, Manage and protect municipal revenue by 30 June 2017.</i>	<p>1. Full enforcement of municipal by laws.</p> <p>2. Ensure successful implementation of MPRA by 1 July 2013.</p> <p>3. Accurate monthly readings,</p>	Increased revenue collection from 92% to 96%.		96%	96%	96%	96%	

		billings and interest charges. 4. Monthly maintenance of the Indigent register 5. Maintenance of the valuation roll. 6. Introduction of smart metering to reduce distribution losses. 7. Improve revenue collection from 92% to 96% of amounts billed. 8. Reduction of debtors over 91 days. 9. Give more							
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		access of purchase of prepaid electricity by increasing external vendors. 10. Periodic auditing of illegal connections.							
Policy Environment	<i>Facilitate and co ordinate council adoption and review of finance policies by 30 June 2017.</i>	1. Workshop of policies to councillors by 31 December 2013. 2. Adoption of finance policies by 29 May 2014.	Adoption of policies	Policies adopted In house Annually	Adoption of policies.	Adoption of policies.	Adoption of finance policies.	Adoption of finance policies.	All Finance Departments
All Finance Departments	<i>Implementat ion of controls to prevent and detect fraud by 30 June</i>	1. Establishment of the fraud prevention plan by 30 September	Implementati on of the plan.	Plan implemented In house Annually.	Implementati on of the plan.	Implementati on of the plan.	Implementati on of the plan.	Implementati on of the plan.	All Finance Departments

	2017.	2013. 2. Implementat ion of the fraud prevention plan by 31 January 2014.							
All Finance Departments	<i>To achieve an unqualified audit opinion with no matters by June 2017.</i>	1. Addressing all AG queries from the previous financial year in time. 2. Ensure progress on action plans to address the issues raised by the AG 3. Weekly AFS and Assets committee meetings to implement all action	Unqualified audit opinion	Auditor General Report In house Annually	Unqualifie d audit opinion	Unqualifie d audit opinion	Unqualifi ed audit opinion	Unqualified audit opinion	All Departme nts.

		plans 4. Monitoring of progress by Exco on a bi-weekly basis 5. Compliance with all MFMA regulations 6. Action all turn around strategy items by end of June							
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SECTION F: FINANCIAL PLAN

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that sustainable municipal services are provided economically and equitable to all communities. We must ensure value for money with the greatest possible vigour to ensure rate payers money is well used and not wasted.

One of the priorities is to invest into our infrastructure which is ageing and needs to be updated and maintained. To achieve this we have to improve and encourage investment into the area. We also have to support job creation with focus on unemployed youth who are the future of AbaQulusi, to this extent R1 000 000 has been allocated by National Treasury to the Expanded Public Works Program in the 2013/14 financial year. The municipality will further try and reduce unemployment and poverty with policy reforms and partnerships with local businesses and labour to reduce the cost of doing business, raise productivity, tap new markets for investment and take advantage of opportunities presented by enhanced regional integration.

One of the focus points of the budget this year is to improve the efficiency of the municipality by redirecting spending to priority areas. Department's budgets have been cut in selected areas and funds shifted towards the key priorities. In terms of MFMA Circulars 48, 51, 54, 55, 58, 66 and 67 attention has been given to eliminating non-priority expenditure, Mayor's discretionary funds and similar discretionary budget allocations, unallocated ward allocations, new office buildings, providing clean water and managing waste water, renewal and repairs and maintenance of existing assets, budgeting for an operating deficit.

The budget for the 2013/14 MTREF period was based on the realisation that revenues and cash flows are expected to remain under pressure in 2013/2014 and the municipality must adopt a conservative approach when projecting expected revenues and cash receipts. The municipality must further in terms of MFMA Circular 66 and 67 carefully consider the affordability of tariff increases especially in relation to domestic consumers which makes up the bulk of the municipality's revenue base whilst considering the level and quality of services versus the associated cost.

The budget was compiled by ensuring that the financial management processes are transparent, aligned to the accountability cycle and facilitate good governance that is accountable to the local community. Public perception shows high levels of unhappiness with service delivery and perceived corruption at municipalities and sound leadership is required as well as measures put in place to address mismanagement by implementing effective systems to measure, monitor and evaluate performance.

The budget supports the provision of basic services to the communities, facilitating social and economic development, promoting a safe and healthy environment in a sustainable manner.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- Ensuring the timely delivery of capital programmes (eliminate under-spending of capital budgets) and to review all by-laws and development approval processes with a view of removing any bottlenecks to investment and job creation.
- Underspending on repairs and maintenance – often seen as a way to reduce short term spending which shortens the life of assets, increases long term maintenance and refurbishment costs and causes a deterioration in the reliability of our infrastructure
- Spending on non-priorities – including unnecessary travel, luxury furnishings, excessive catering and the use of consultants to perform routine tasks.
- The increased cost of bulk electricity due to tariff increases from ESKOM. This is placing pressure on the budget as the tariff the municipality has been allowed to charge is less than the bulk cost meaning there are less funds available for maintenance. Continuous high increases are not sustainable as it gets to a point where services are no longer affordable.
- Not just employing more people without any reference to the level of staffing required to deliver effective services. The municipality must through fully participating in the Expanded Public Works Program focus on maximizing its contribution to job creation by ensuring that service delivery and capital projects use labour intensive methods wherever appropriate and implement interns programmes to provide young people with on-the-job training. Addressing the employment backlog due to delays in finalising the organigram has been prioritised before the appointment of additional new appointments.
- Collecting outstanding debts – this requires political commitment, sufficient administration capacity and pricing policies that ensure that bills are accurate and affordable. It is very difficult to determine the budget for free basic services due to the ongoing applications for indigent status.
- Pricing services correctly – the full cost of services must be reflected in the tariffs charged to consumers who can afford to pay. Overly generous subsidies and rebates that result in services running at a loss cannot be entertained.

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- The 2012/13 Adjustment Budget priorities and targets, as well as the base line allocations contained in the Adjustment Budget.

- Service level standards were used to inform the measurable objectives, targets and backlog eradication goals.
- Tariff and property rate increases should be affordable and try not to exceed inflation as measured by the CPI, except where the price increases in the services that are beyond the control of the municipality, i.e. ESKOM.
- No budget has been allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the Division of Revenue Act gazette.
- The various National Treasury Circulars.

Operating Budget

Expenditure

Total operating expenditure increased from R378 million in 2012/13 to R3 million in 2013/14. The overall growth of 9.6% can be attributed to increases on several expenditure components. Examples of these are:

Bulk Purchases – the increase results from higher than inflationary bulk purchase costs envisaged for the Electricity Services whereby the increase from Eskom is expected to be 8%.

Lease of Vehicles – this increase is due to additional equipment for the Roads Section and Landfill site as well as the new fire engine for Public Safety.

Agency Fees – this is a new requirement from Water and Sanitation Sections that consultants be appointed to assist WSP/WSA to review By-laws as well as the Blue and Green drop status.

Repairs and Maintenance – in terms of MFMA Circular No 66 it is a requirement that as the municipality received an audit qualification at least 10% of the municipality's operating expenditure must be allocated to repairs and maintenance. This is to secure the ongoing health of the municipality's infrastructure and must be supported by reference to its asset management plan. The municipality could however only allocate 5% of the budget towards Repairs and Maintenance.

Revenue

Total operating revenue decreased from R378 million in 2012/13 to R374 million in 2013/14. This is attributed to increases on several income components as well as the fact municipalities are no longer allowed to provide on the budget to utilise the Accumulated Surplus to offset the expenditure of non-cash items of depreciation and provisions. Examples of which are:

An increased allocation in respect of the National Equitable Share allocation from R79 million to R84, 9 million.

Projected organic growth and tariff increases on Property Rates Tax and Service charges (Electricity, Refuse, Sanitation and Water).

Individual service tariffs/Rates

The proposed tariff increases in the table below are averages; i.e. some consumers may pay more and others less than the average.

Rates – the tariff increase is 6%

Water – the average increase is 15%

Solid Waste (Refuse) – the average increase is 15%

Waste Water – the average increase is 15%

Electricity – although the Eskom bulk supply costs increases by 8% the average tariff the municipality must increase tariffs by is 18%. The municipality is currently busy with a tariff modelling exercise and the outcome will be forwarded to NERSA to justify the increase as it is not sustainable to the municipality for 3 years running to increase tariffs less than the amount Eskom is allowed to charge municipalities.

Capital Budget

The capital budget from grants for 2013/14 is gazetted as follows:

MIG – R26, 8 million

Electrification – R9 million

Consolidated Budget Summary

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
Code				
000001	ASSESSMENT RATES	50 350 000	53 622 750	57 108 230
000003	RATES REDUCTION	3 000 000	3 000 000	3 000 000
000068	RATES CLEARANCES	56 700	60 390	64 320
000085	REZONING	28 260	30 100	32 060
000107	VALUATION ROLL GRANT	390	420	450
000112	MSIG	890 000	934 000	967 000
010001	BASIC FEES	4 158 730	4 782 540	5 499 920
010002	FREE BASIC SERVICES	7 000 000	7 000 000	7 000 000
010012	CONNECTION FEES - ELECTRICITY	144 240	158 660	174 530
010017	CONNECTIONS NEW USER POINTS	41 790	48 060	55 270
010018	CONNECTIONS NEW USER POINTS - ELEC	1 128 760	1 241 640	1 365 800
010019	CONNECTIONS NEW USER POINTS - WATER	47 270	54 360	62 510
010020	SALE OF PREPAYMENT CARDS	58 150	63 970	70 370
010021	PREPAID TRANSACTION FEE	511 780	562 960	619 260
010025	ELECTRICITY SALES MUN.USAGE	4 964 520	5 460 970	6 007 070
010026	ELECTRICITY SALES	100 095 180	110 104 700	121 115 170

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
010047	SEWERAGE MUNICIPAL USAGE	477 810	549 480	631 910
010055	PRIVATE STREET LIGHTS	0	0	0
010225	RECONNECTION FEES - WATER	430	490	560
010228	RECONNECTION FEES - ELECTRICITY	3 397 790	3 737 570	4 111 330
010240	REFUSE REMOVAL FEES	13 830 930	15 905 570	18 291 410
010260	SEWERAGE FEES	18 399 590	21 159 530	24 333 460
010280	WATER SALES	29 686 400	34 139 360	39 260 260
010282	WATER SALES TO MUN. DEPTS.	723 300	831 800	956 570
010283	WATER SALES:ZULULAND DISTR.MU	0	0	0
020010	BUILDING HIRE	2 330	2 490	2 640
020015	HALL HIRE	172 540	183 760	195 700
020020	HIRE - PERSONNEL	12 840	13 670	14 490
020035	HOSTEL FEES (MONTHLY BEDS)	1 600	1 700	1 800
020036	HOUSE RENTAL	5 110	5 440	5 790
020040	METER RENTAL	57 620	66 260	76 200
020045	PLANTATION HIRE	261 120	278 090	296 170
020055	RENTAL:SIDINGS	0	0	0
020056	RENTALS	274 180	292 010	310 990
020070	TRANSFORMER HIRE	0	0	0
030001	INTEREST - PENALTIES - RATES	852 940	908 380	967 420
030003	DEBTORS SUNDRY INTEREST	11 180	11 910	12 680
035001	EQUITABLE SHARE	69 558 000	78 102 000	97 152 000
040002	PROVINCIAL GRANT FOR LIBRARY	2 832 000	2 986 000	3 125 000
040030	LIBRARY FINES	12 290	13 090	13 940
040031	LOST BOOK CHARGES	4 770	5 080	5 410
040035	TRAFFIC FINES	2 081 340	2 216 630	2 360 710
045010	BUILDING PERMITS	0	0	0
045011	BUILDING PLAN FEES	89 930	95 780	102 010
045020	BURIAL FEES	167 830	178 740	190 360
045030	DRIVERS LICENCE FEES	2 879 390	3 066 550	3 265 880
045035	MOTOR VEHICLE LICENCES FEES	2 193 220	2 335 780	2 487 610
045060	MEMBERSHIP FEES	7 360	7 840	8 350
045095	TRADE & BUILDING LICENCES	1 330	1 420	1 510
055005	CONDITIONS MET GRANTS	0	0	0
055029	SPECIAL COUNCIL REMUN CONTR	6 007 000	7 589 000	7 877 000
055070	ZDM GRANT	100 000	100 000	100 000
055071	SETA	620 030	660 330	703 250
055076	TRANSFER FROM ZDM	1 500 000	1 725 000	1 983 750

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
060002	ADVERTISING SIGNS : RENTAL	93 690	99 780	105 770
060004	PARKING METERS	0	0	0
060006	APPLICATION FEES ADVERT SIGNS	7 900	8 410	8 960
060050	ENCROACHMENT FEES	34 940	37 210	39 630
060051	ENTRANCE FEES - RECREATION FACILITIES	29 170	31 070	33 090
060052	ENTRANCE FEE KLIPFONTEIN	69 400	73 910	78 710
060053	ENTRANCE FEES - GATE	8 440	8 990	9 570
060066	FINANCE MANAGEMENT GRANT	1 550 000	1 600 000	1 650 000
060081	MONUMENT ERECTION	23 810	25 360	27 010
060090	CARAVAN PARK FEES	18 080	19 260	20 510
060095	PHOTOSTAT COPIES	30 340	32 320	34 420
060096	BAD DEBTS RECOVERED	0	0	0
060097	PLAN PRINTS	160	170	180
060117	SALE OF PREMIX	0	0	0
060122	SUBSIDY - MUSEUM	143 000	151 000	166 000
060132	SPECIAL CONSENT	1 911 460	2 035 700	2 168 020
060134	SPECIAL CONSENT - BUILDINGS	31 340	33 380	35 550
060141	SUNDRY/LANDFILL SITE	203 020	222 550	243 980
060142	SUNDRY INCOME	65 400	75 210	86 490
060151	PROFIT ON SALE OF ASSETS	0	0	0
060161	VEHICLE ENTRANCES	18 470	19 670	20 950
070001	TRF FROM UNAPPROPRIATED SURPLUS	0	0	0
080005	INTEREST CURRENT ACCOUNT	265 640	282 910	301 300
080006	INTEREST - INVESTMENTS	2 500 000	2 662 500	2 835 560
100050	PREPAID ELECTRICITY SALES	36 263 660	39 890 030	43 879 030
	IDP GRANT	0	0	300 000
	TOTAL INCOME	372 965 890	411 605 700	464 032 850
		0	0	0
	<u>EXPENDITURE</u>			
	SALARIES			
200000	BASIC SALARIES	68 859 130	75 089 310	81 952 280
200001	BASIC SALARIES SECT 57 MUN MGR	1 026 000	1 092 690	1 163 710
200002	BASIC SALARIES SECT 57 CFO	960 000	1 022 400	1 088 860
200003	BASIC SALARIES SECT 57 DIR TECH	720 000	766 800	816 640
200004	BASIC SALARIES SECT 57 DIRECTOR CORP	715 000	761 480	807 170

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
200005	BASIC SALARIES SECT 57 DIRECTOR COMM	700 000	745 500	793 960
200006	BASIC SALARIES SECT 57 DIR DEV PLAN	700 000	745 500	793 960
200055	OVERTIME	3 110 000	3 435 900	3 800 630
200061	TRAVELLING ALLOWANCE	7 519 750	8 131 280	8 797 120
200064	TELEPHONE ALLOWANCE	642 000	693 680	749 640
200065	CELL ALLOWANCE SECT 57 MM	30 000	31 950	34 030
200066	CELL ALLOWANCE SECT 57 CFO	18 000	19 170	20 420
200067	CELL ALLOWANCE SECT 57 DIR TECH	18 000	19 170	20 420
200068	CELL ALLOWANCE SECT 57 DIR CORP	18 000	19 170	20 320
200069	CELL ALLOWANCE SECT 57 DIR COMM	18 000	19 170	20 420
200070	CELL ALLOWANCE SECT 57 DIR DEV PLAN	18 000	19 170	20 420
200075	TRAVEL ALLOWANCE SECT 57 MM	180 000	191 700	204 160
200076	TRAVEL ALLOWANCE SECT 57 CFO	120 000	127 800	136 110
200077	TRAVEL ALLOWANCE SECT 57 DIR TECH	100 000	106 500	113 420
200078	TRAVEL ALLOWANCE SECT 57 DIR CORP	100 000	106 500	112 890
200079	TRAVEL ALLOWANCE SECT 57 DIR COMM	100 000	106 500	113 420
200080	TRAVEL ALLOWANCE SECT 57 DIR DEV PLAN	100 000	106 500	113 420
200090	BONUS	5 327 580	5 819 490	6 362 710
200090	PERFORMANCE BONUS	0	504 853	537 660
200125	HOUSING SUBSIDY	305 340	328 140	352 680
200145	L/SERVICE ALLOWANCE	32 910	35 050	37 330
200155	MEDICAL AID CONTRIBUTIONS	5 936 270	6 456 880	7 028 040
200165	PENSION FUND	15 584 580	17 002 720	18 566 380
200200	STANDBY ALLOWANCE	1 631 800	1 800 420	1 988 660
200240	UIF	670 220	731 450	798 940
200270	PROTECTIVE CLOTHING	869 500	949 930	1 038 970
200300	BARGAINING COUNCIL CONTRIBUTION	44 872	49 230	54 040
	<u>Total Salaries, Wages & Allowances</u>	116 174 952	127 036 003	138 458 830
	MAYORS ALLOWANCE	735 020	782 800	833 680
	DEPUTY MAYORS ALLOWANCE	592 250	630 750	671 750
	SPEAKERS ALLOWANCE	592 250	630 750	671 750
	EXCO MEMBER ALLOWANCE	4 452 440	4 741 850	5 050 070
	COUNCILLORS ALLOWANCE	7 502 820	7 990 500	8 509 880
	COUNCILLOR TRAVEL ALLOWANCE	50 750	54 050	57 560
	COUNCILLOR CELL ALLOWANCE	422 890	450 380	479 650

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
	<u>Total Councillor Allowances</u>	14 348 420	15 281 080	16 274 340
	<u>GENERAL EXPENSES</u>			
Item	Description			
Code				
245001	ELECTRICITY PURCHASES	119 285 320	128 828 150	139 134 400
245002	COMMISSION ON VENDOR SALES - 2%	472 520	519 770	571 750
250001	CONTRACT PAYMENTS	26 319 260	28 870 940	31 668 040
250002	MUNSOFT CONTRACT PAYMENTS	900 000	958 500	1 020 800
250010	INTERNAL AUDIT FEES	0	0	0
250012	WARD COMMITTEE MEMBERS ALLOW	2 500 000	2 662 500	2 835 560
250015	METER READING SERVICES	2 400 000	2 685 000	3 005 250
260002	AUDIT FEES	2 500 000	2 662 500	2 835 560
260005	NEWSLETTER & RADIO SLOT	300 000	319 500	340 270
260020	ADVERTISEMENTS & NOTICES	550 000	585 750	620 900
260055	ALLOW & CONTRIB PENSIONERS	1 239 180	1 319 730	1 405 510
260080	BANKING SERVICES	450 000	479 250	510 400
260085	BANK CHARGES	500 000	532 500	567 110
260095	BROCHURES & POSTCARDS	20 000	30 000	30 000
260125	CARTAGE & RAILAGE	63 900	68 060	72 320
260140	CHEMICALS	2 283 990	2 619 450	3 004 760
260145	CHRISTMAS/FESTIVE LIGHTS	70 000	77 000	84 700
260160	AWARDS	17 180	18 300	19 490
260165	CLEANING MATERIALS	379 420	412 660	448 930
260200	USER GROUP EXPENSES	50 000	53 250	56 710
260210	CONFERENCE FEES	266 500	287 260	309 750
260260	DRAWING MATERIAL	0	0	0
260270	ELECTRICITY, WATER & SERVICES	5 968 260	6 651 710	7 420 300
260275	COMPENSATION COMMISSIONER	650 000	692 250	737 250
260280	STRATEGIC PLAN/REVIEW SESSIONS	55 000	58 580	62 360
260285	DIRECTORS & COUNCIL REFRESHMENTS	66 290	73 360	78 340
260286	REFRESHMENTS - MEETINGS	134 000	143 880	152 230
260287	CATERING FOR TRAINING SESSIONS	11 580	12 330	13 130
260300	FIRST AID SUPPLIES	63 200	69 570	76 710
260305	COMMUNITY DEVELOPMENT PROJECTS	550 000	590 000	633 240
260306	STRATEGIC PLANNING PROJECTS	509 070	542 160	577 400
260308	CATERING FOR COUNCIL	49 640	52 870	56 310
260325	SPEC PROJECT PRAYER DAY	45 000	47 930	51 050

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
260365	PAUPER/INDIGENT BURIALS	225 440	240 090	255 700
260370	VRYHEID TOURISM	5 000	5 000	5 000
260375	PUBLICITY STICKERS	5 500	5 500	5 500
260380	PUB. SEMINARS & COMM PROJECTS	10 000	20 000	20 000
260385	PUB FILMS & PHOTOS	3 000	3 000	3 000
260390	PUB INFORMATION BOOKLETS	10 000	10 000	10 000
260395	PUB VRYHEID BROCHURES	20 000	20 500	20 500
260406	ZDM GRANT - TOURISM	100 000	100 000	100 000
260415	INSURANCES	700 000	745 500	793 960
260430	GRANTS-IN-AID	40 000	42 600	45 370
260460	LEGAL FEES	600 000	639 000	677 870
	DISCIPLINARY ENQUIRY COSTS	60 000	63 900	68 050
260475	MUSIC RIGHTS	4 660	4 960	5 280
260500	INTEREST ON LOAN	0	0	0
260515	MINOR LOOSE TOOLS	271 630	299 690	330 780
260547	M/SHIP FEES BATTLEFIELD ROUTE	0	0	0
260549	MEMBERSHIP FEES SUNDRY	20 000	22 250	24 760
260550	TOURISM PROJECTS MAYFAIR	10 000	15 000	15 000
260552	MEMBERSHIP FEES KWANALOGA	953 180	1 015 140	1 081 120
260640	MAGAZINES & PERIODICALS	72 500	77 580	82 800
260660	POINT DUTIES AT SCHOOLS	5 000	5 330	5 680
260670	POSTAGE	681 900	730 750	783 310
260680	PRINTING & STATIONERY	1 178 718	1 263 060	1 345 440
260685	PENSION FOR RETRENCHED EMPLOY	350 530	373 310	397 580
260685	BUDGET ROADSHOWS	400 000	426 000	453 690
260695	PROFESSIONAL FEES	77 630	89 270	102 660
260715	RADIO LICENCES	5 800	6 180	6 580
260770	SKILLS LEVY	962 950	1 025 540	1 092 200
260771	SKILLS LEVY MM	0	0	0
260772	SKILLS LEVY CFO	0	0	0
260773	SKILLS LEVY DIRECTOR TECHNICAL	0	0	0
260774	SKILLS LEVY DIRECTOR CORPORATE	0	0	0
260775	SKILLS LEVY DIRECTOR COMMUNITY	0	0	0
260776	SKILLS LEVY DIRECTOR DEV PLAN	0	0	0
260820	TRAINING COURSES	75 000	79 880	85 070
260822	TRAINING REQUEST ELECTRICITY DEPT	100 000	106 500	113 420
260823	EMPLOYMENT EQUITY	0	0	0
260824	BURSARY	0	0	0

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
260825	TRAINING REQUEST FINANCE	100 000	106 500	113 420
260826	TRAINING REQUEST SOCIAL SERVICES	50 000	53 250	56 710
260827	TRAINING REQUEST FOR PUBLIC SAFETY	100 000	106 500	113 420
260828	TRAINING REQUEST FOR DEV PLANNING	0	0	0
260829	TRAINING REQUEST FOR ENG ADM & ROADS	50 000	53 250	56 710
260830	TRAINING REQUEST FOR WATER	100 000	106 500	113 420
260831	TRAINING ENVIRONMENTAL SERVICES	40 000	42 600	45 370
260832	TRAINING WASTE WATER	100 000	106 500	113 420
260837	CORPORATE GIFTS	0	0	0
260840	RATES REBATES	376 940	401 440	427 530
260842	VALUATION ROLL EXPENDITURE	600 000	639 000	680 540
260844	INCOME FOREGONE	1 173 620	1 249 910	1 331 150
260845	MSIG EXPENDITURE	890 000	934 000	967 000
260846	FREE BASIC SERVICES	8 530 490	9 285 070	10 152 830
260849	LEASES - VEHICLES	9 470 000	10 350 550	11 325 470
260850	SPATIAL DEVELOPMENT	0	0	0
260851	FINANCE MANAGEMENT GRANT	1 550 000	1 600 000	1 650 000
260855	GRANT EXPENDITURE	0	0	0
260858	SHARED SERVICES	500 000	532 500	567 110
260860	SUBSISTENCE & TRAVELLING	2 140 890	2 299 850	2 470 680
260865	WELLNESS PROGRAM	80 000	85 200	90 310
260870	PUBLIC PARTICIPATION S&T- WARD COMMITTEES	100 000	106 500	112 890
260880	SPORTS & COMM SERV FUNCTIONS	1 000 000	1 065 000	1 134 230
260885	DISCOUNT/INTEREST	0	0	0
260890	DISASTER RELIEF	200 000	213 000	226 850
260910	HIRE OF OFFICE EQUIPMENT	700 000	745 500	793 960
260915	FUEL & LUBRICANTS	2 582 960	2 784 450	3 003 330
260920	TELEPHONES	1 309 850	1 395 340	1 486 410
260925	DATA LINES	17 450	18 580	19 790
260935	CONSUMER EDUCATION	200 000	220 000	242 000
260942	TOURISM EXHIBITIONS	10 000	20 000	20 000
260955	VALUATION FEES	44 690	47 590	50 680
260995	AGENCY FEES	1 200 000	1 380 000	1 587 000
261030	SPCA - VRYHEID TO GRANT-IN AID	85 000	90 000	95 000
261070	EQUIPMENT (LESS THAN R1000)(LOOSE TOOLS/E	5 000	5 330	5 680
	ENVIRONMENTAL IMPACT STUDY	300 000	319 500	340 270
	<u>Total General Expenses</u>	209 224 638	226 723 650	245 724 030

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
	<u>REPAIRS AND MAINTENANCE</u>			
Item	Description			
Code				
235015	BUILDINGS	2 160 900	2 310 040	2 448 320
235065	TOOLS & EQUIPMENT	43 500	46 330	49 340
235085	AFTER HOUR VENDING MACHINES	250 000	275 000	302 500
235090	FIRE EXTINGUISHERS	175 000	179 180	194 710
235150	MACHINERY - MATERIALS	11 500	12 250	13 050
235170	AMMUNITION	20 000	21 300	22 680
235205	SIRENS	50 000	53 250	56 710
235220	SPORTS FACILITIES	170 000	181 050	192 820
235280	RADIO COMMUNICATIONS	320 000	352 900	389 410
235315	ROADS	4 000 000	4 260 000	4 536 900
235345	ROBOTS	300 000	330 000	363 000
235350	EMONDLO TRANSFORMER	0	0	0
235355	TRAFFIC EQUIPMENT	200 000	213 000	226 850
235360	LANDFILL SITE	200 000	230 000	264 500
235370	ELECTRICITY MAINS	1 500 000	1 650 000	1 815 000
235440	CONTRACTORS FEES	250 000	275 000	302 500
235465	STREETNAME INDICATORS MATERIAL	180 000	191 700	204 160
235470	STREETLIGHTS	1 000 000	1 100 000	1 210 000
235480	MAINTENANCE - NETWORKS	50 000	53 250	56 710
235525	GENERAL INFRASTRUCTURE	3 500 000	4 000 000	4 572 500
235560	CONNECTIONS & SWITCHES	800 000	880 000	968 000
235565	SUBSTATIONS	1 000 000	1 100 000	1 210 000
235580	ROAD SIGNS MATERIALS	200 000	213 000	226 850
235590	ROADMARKING MATERIALS	100 000	106 500	113 420
235601	OVERHEAD LINES	500 000	550 000	605 000
235602	TRANSFORMERS	1 000 000	1 100 000	1 210 000
235603	PROTECTION RELAYS	500 000	550 000	605 000
235604	ENERGY EFFICIENCY	250 000	275 000	302 500
235640	VEHICLES	1 031 680	1 116 930	1 210 100
235685	OCCUPATIONAL SAFETY	100 000	110 000	121 000
235690	COMPUTER EQUIPMENT & SOFTWARE	400 000	426 000	453 690

		<u>Budget 13/14</u>	<u>Budget 14/15</u>	<u>Budget 15/16</u>
	<u>INCOME</u>			
Item	Description			
	<u>Total Repairs and Maintenance</u>	20 262 580	22 161 680	24 247 220
	<u>CONTRIBUTIONS TO CAPITAL OUTLAY</u>			
263090	FURNITURE AND FITTINGS	500 000	538 000	579 500
263095	OFFICE EQUIPMENT	285 000	220 080	236 310
263100	COMPUTER EQUIPMENT	235 000	254 980	277 070
263105	EQUIPMENT/FENCING	2 137 740	2 302 190	2 481 160
	NEW OFFICES	1 000 000	1 065 000	1 134 230
	TRAFFIC SIGNALS	40 000	42 600	45 370
	SPEED EQUIPMENT	200 000	213 000	226 850
	ROBOT CAMERA	250 000	266 250	283 560
	ROAD MARKING PAINT MACHINE	60 000	63 900	68 050
	PARKING SPACE	100 000	106 500	113 420
	LUMS FOR HLOBANE	150 000	159 750	170 130
	SDF FOR EMONDLO	50 000	53 250	56 710
	GIS SOFTWARE UPGRADE	500 000	532 500	567 110
	TOOLS	250 000	266 250	283 560
	INFRASTRUCTURE CORONATION METERS	0	0	0
	<u>Total Contributions to Capital Outlay</u>	5 757 740	6 084 250	6 523 030
	<u>CAPITAL CHARGES</u>			
275010	DEPRECIATION	19 411 060	21 425 180	23 667 960
	<u>Total Contributions</u>	19 411 060	21 425 180	23 667 960
	<u>CONTRIBUTIONS</u>			
305010	CONTR TO LEAVE PROVISION FUND	2 600 000	2 837 500	3 099 840
	PROVISION FOR DOUBTFUL DEBT	3 212 000	3 420 780	3 643 130
305015	PROVISION FOR POST RETIREMENT BENEFITS	1 500 000	1 597 500	1 701 340
	<u>Total Contributions</u>	7 312 000	7 855 780	8 444 310

		<u>Budget</u> <u>13/14</u>	<u>Budget</u> <u>14/15</u>	<u>Budget</u> <u>15/16</u>
	<u>INCOME</u>			
Item	Description			
	<u>TOTAL EXPENDITURE</u>	392 491 390	426 567 623	463 339 720
	(SURPLUS)/DEFICIT	19 525 500	14 961 923	(693 130)

Sector Department

Below are some of the Sector Departments that have provided information on their upcoming and current projects, plans or programmes within the Abaqulusi Local Municipality for the 2012/2013 financial year and beyond.

Department of Agriculture

Vision

A leading, dynamic, united, prosperous and people-centred sector

Mission

Our vision will be achieved through developing and sustaining a sector that contributes and embraces:

- Economic growth (and development)
- Job creation
- Rural development
- Sustainable use of natural resources
- Food security

Projects

Name of the project	Status
Mechanisation	1614,8ha of maize ploughed, 962.6 disced and 801 ha planted up to date. Drybean 340ha ploughed, disced and planted
Food security	4 tunnels in ward 16 (Isiqalo project), 5 tunnels in ward 17 (Sixaxambiji project), 2 tunnels in ward 4 and 2 tunnels in ward 3. Vegetable production trainings were conducted in all wards of Abaqulusi, and during trainings vegetable seeds are distributed.
Infrastructural projects: <ul style="list-style-type: none"> ■ Ukukhanyakwasemvuzini irrigation scheme ■ Lethimpilo irrigation project ■ Umbusowenkosi irrigation project ■ Sqophumlendo irrigation project ■ Umoyomuhle Broiler project ■ Site clearing ■ Zwathi goat project ■ Inselelo co op 	<ul style="list-style-type: none"> ■ Vegetable production project of 20ha is full operational – ward 17 ■ 10 ha has been completely fenced and put under irrigation – ward 4 ■ 10 ha has been completely fenced and put under irrigation – ward 5 ■ Fencing has been completed ■ The building of 10500 broiler unit structures has been completed – ward 22 ■ Site clearings were done to the following projects: <ul style="list-style-type: none"> -Ukukhanyakwasemvuzini Piggery -Zamukuphila Piggery -Khukhuza Piggery -Imvula Co operative -Faith broiler project -Liberty Piggery

Name of the project	Status
	<p>Erection of Gooatshed for 200 goats has been completed in ward 4</p> <p>Building of goatshed is underway and is expected to be completed by second week of June 2013</p>
Livestock Programme: Livestock drinking water	Two dams in ward 12 and ward 4
Landcare Projects	<p>Gluckstadt landcare in ward 4</p> <p>Ngoje landcare in ward 1</p> <p>Zwathi landcare in ward 4</p> <p>Dlomodlomo landcare in ward 2</p>
Fencing Project	16 Fencing projects

PLANNED PROJECTS FOR 2013/2014

Name of the project	Project type	Size	Ward	Budget
Mechanisation	Maize Production Drybean	1600 500	All wards (except 9,8,10,11, 18, 19, 20 and 13)	1 600 000
Food security	Provision of food security tunnels	<p>Twenty food security tunnels (10m x 5m)</p> <p>33 training sessions</p>	12, 21, 22, 14, 15, 2, 1, 4, 7, 6 and 5	500 000

Name of the project	Project type	Size	Ward	Budget
			12	000 3 500 000
Livestock Programme: Livestock drinking water	Dams and boreholes	Three dams and three boreholes	4, 12,14 and 21	2 000 000
Landcare Projects	Gluckstadt landcare in ward 4 Ekuhlengeni landcare in ward 4	208 ha of invasive plants clearing		4 200 000
Fencing Project	16 Fencing projects	62 km of fencing	1, 4, 14, 21 and 17	2 500 000

Department of Public Works

Vision

"To be world-class Public Works Department"

Mission

The Department of Public Works (DPW) aims to promote the government's objectives of economic development, good governance and rising living standards and prosperity by providing and managing the accommodation, infrastructure needs of national departments, by leading the national Expanded Public Works Programme and transformation of the construction and property industries. In pursuance of this objective the Department will endeavour to:

- Efficiently manage the asset life cycle of immovable assets under the Department's custodianship;
- Provide expert advice to all three spheres of Government and parastatals on immovable assets;
- Contribute to the national goals of job creation and poverty alleviation through programme management, leading and directing of public works programmes nationally, of which the Expanded Public Works Programme (EPWP) forms an integral part; and

- Provides strategic leadership to the Construction and Property Industries.

Projects

Facility Description	Project Description	Project Category	Budget	PROJECT STATUS
HARTLAND CLINIC	DEMOLISH AND REBUILT NURSES ACC, UPGRADE STORM WATER SYSTEM, NEW ABLUTIONS AND SEWER SYSTEM	REHABILITATION	R 3 540 000	On site at 60% progress. Anticipated completion date is end March 2013
HLOPHENI CLINIC	CONSTRUCT NEW CLINIC and staff acc	NEW	R 22 317 000	On site at 60% progress. Anticipated completion is March 2013
Vryheid Forensic Mortuary (M2)	New Forensic Mortuary	NEW	R 28 000 000	On hold pending availability of funds from Health
Vryheid Hospital	Upgrading of Lifts (2 Lifts)	REHABILITATION	R 1 600 000	On hold pending availability of funds from Health
VRYHEID HOSPITAL	NEW SECLUSIONS WARD	NEW	R 2 193 000	On site at 99% progress. Practically complete
VRYHEID HOSPITAL	REDESIGN HIGH CARE UNIT	ADDITIONS	R 1 315 000	On site at 25% progress however the previous contractor failed and a new contractor is now on site. Anticipated completion date is May 2013
VUMANI CLINIC	Construction of A Small Clinic,B2 Residential Accommodation and Guard House Using	NEW	R 22 000 000	On site at 58% progress however the contractor is behind schedule. Anticipated completion date is May 2013
SITHOLE PRIMARY SCHOOL	NEW CLASSROOMS AND ABLUTIONS	Rehabilitation	10 000 000	The project is at design and is anticipated to be implemented during the 2013/14 financial year
KING BHEKUZULU HIGH	UPGRADE AND REPAIRS TO TOILETS AND ADDRESS THE WATER SITUATI	Rehabilitation	11 000 000	The project is on site and is 30% progress delays due to approval of variation for some items that need to be

Facility Description	Project Description	Project Category	Budget	PROJECT STATUS
SCHOOL				changed on the initial specifications
KWAMNYAYIZ A HIGH SCHOOL	UPGRADE AND REPAIRS TO DOORS, WINDOWS AND WALLS TO SEVEN CLA	Rehabilitation	4 320 000	Project is on site 88% progress and is due to be finished before end March 2013
LINDUMTHET HO PRIMARY SCHOOL	REPAIRS AND RENOVATIONS TO EXISTING CLASSROOMS	Rehabilitation	12 000 000	Project is on site 77% progress project should be complete in May 2013
Vryheid H (HDBS)	REPAIRS AND RENOVATIONS TO HOSTELS	Rehabilitation	10 000 000	The project is at design and is anticipated to be implemented during the 2013/14 financial year

Department of Education

Vision

Ensuring every learner does well at school and leaves our institutions with the knowledge, skills and qualifications that will give them the best chance of success in adult life.

Mission

To ensure quality learning and teaching take place in the classroom every day.

Projects

Project Type: New Schools			
Name of School	Ward Number	Budget	PROJECT STATUS
Lakeside P		R18 127 560	25%
Langaletu S		R 10 639 200	Not started as yet
Project Type: Repairs and Renovations			PROJECT STATUS
Name of School	Ward Number	Budget	
HOËR LANDBOUSKOOL		R3 000 000	Consultants appointed and assessments done.
HOËRSKOOL PIONIER		R3 000 000	Consultants appointed and assessments done.
NCWECWE S		R3 000 000	Consultants appointed and assessments done.
NCECENI P		R3 000 000	Consultants appointed and assessments done.
INDUDUZO P		R3 000 000	Consultants appointed and assessments done.
EMADRESINI P		R3 000 000	Consultants appointed and assessments done.
Project Type: Upgrades and Additions			PROJECT STATUS
Name of School	Ward Number	Budget	
KONFOOR C		R 6 490 440	Consultants appointed
SITHOLE P		R 2 966 040	Consultants appointed.

Department of Social Development

Vision

A caring and integrated system of social development services that facilitates human development and improves the quality of life

Mission

To enable the poor, the vulnerable and the excluded within South African society to secure a better life for themselves, in partnership with them and with all those who are committed to building a caring society.

Projects

Name of Organisation	Ward	Status	Project Type
Little people creche	5	Registered and funded	Crèches
Intuthwanecreche	5	Registered and funded	Crèches
Zama creche	5	Registered not funded	Crèches
Mbilane creche	5	Not registered and funded	Crèches
Ekukhanyeni	6	Registered and funded	Crèches
Hlanganani	13	Registered and funded	Crèches
Amantusi	6	Not registered and funded	Crèches
Siyalondwa	7	Registered and funded	Crèches
Siyakhula	7	Not registered and funded	Crèches
Thuthukani	7	Not registered and funded	Crèches
Siyathuthuka	7	Registered and funded	Crèches

Name of Organisation	Ward	Status	Project Type
Vaalbank	7	Not registered and funded	Crèches
Phaphamani	6	Not registered	Crèches
Eskhamecreche	7	Registered and about to funded	Crèches
Kancanekancane	11	Not registered and funded	Crèches
Lethuthando	11	Not registered and funded	Crèches
Isitimela	10	Registered and funded	Crèches
Bhekisizwe	13	Registered and funded	Crèches
Buhlebenkosi	10	Not registered and funded	Crèches
Igugulesizwe	8	Registered and funded	Crèches
Qhubekani	8	Registered and funded	Crèches
Scelinhlanhla	8	Registered and funded	Crèches
Ladybird	09	Registered and not funded	Crèches
Karnallie	09		Crèches
Simunye	09	Registered and funded	Crèches
Sizamokuhle Youth Club	06	Registered and funded	Youth
Sakhisizwe Development Project	05	Registered and funded	Orphans
Impilo Development Trust	06	Registered and funded	HIV/AIDS
Noah Khayelihle	13	Registered and funded	HIV/AIDS

Name of Organisation	Ward	Status	Project Type
Sibambene Development Trust	06	Registered and funded	HIV/AIDS
Swart Mfolozi Development Trust	04	Registered and funded	HIV/AIDS
Zizamele Senior Citizens older ppl	06	Registered and funded	Old and Elderly
SAVF BhekuzuluSentrum older ppl	10	Registered and funded	Old and Elderly
SAVF Vryheid Town older ppl	09	Registered and funded	Old and Elderly
MasikhuthaleOrganisation older ppl	08	Registered and funded	Old and Elderly

Department of Transport

Vision

"Transport, the heartbeat of South Africa's economic growth and social development!"

Mission

Lead the development of integrated efficient transport systems by creating a framework of sustainable policies, regulations and implementable models to support government strategies for economic, social and international development.

2012/2013	<u>Local Roads and Causeways</u>								
	KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
	KZ26 3	Accommodate roll-overs - Embogolweni con 1	R 1,000,000	2.20	kwaMzwezwe	100% complete	kwaMthethwa	B.G. Mthethwa	6
	KZ26 3	Gushede	R 1,000,000	2.70	kwaMzwezwe	41% - 60%	kwaMthethwa	B.G. Mthethwa	6
	KZ26 3	Gushede	R 480,000	1.10	kwaMzwezwe	31% - 40%	kwaMthethwa	B.G. Mthethwa	6
	KZ26 3	Mkholokotho - cancel			Mkholokotho	31% - 40%	Empangisweni	D V Zondo	4
	KZ26 3	Mkholokotho	R 480,000	1.10	Mkholokotho	21% - 30%	Empangisweni	D V Zondo	4
	KZ26 3	Vumani	R 1,290,000	3.20	KwaMnyathi	41% - 60%	Msiyane	K M Xulu	5
	KZ26 3	Mooiplaas	R 1,700,000	4.00	kwaNgwelu	41% - 60%	Kwakhambi	Zulu	3
	KZ26 3								
		Allocation Total	R 5,950,000	14.30	R 416,084				
		Budget Total	R 5,950,000						
		Allocation under / over budget	R 0						

	Re-Gravels								
	KZ	Contract Description	Budget	Target Output	Location	From_km	Tribal Auth area	Inkosi names	Ward
	KZ26 3	Accommodate roll-overs - P258 con 1	R 900,000	3.00	Mvunyane	100% complete	KwaHlahlindela	M.S. Mdlalose	4
	KZ26 3	Accommodate roll-overs - P258 con 2	R 990,000	3.00	Mvunyane	100% complete	KwaHlahlindela	M.S. Mdlalose	4
	KZ26 3	Accommodate roll-overs - D1360 con 1	R 980,000	3.70	KwaHlahlindlela -Mhlongo Farm	100% complete	KwaHlahlindela	M.S. Mdlalose	4
	KZ26 3	Accommodate roll-overs - D1360 con 2	R 410,000	1.30	KwaHlahlindlela -Mhlongo Farm	100% complete	KwaHlahlindela	M.S. Mdlalose	4
	KZ26 3	P487	R 990,000	2.60	Swart Mfolozi-Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
	KZ26 3	P487	R 480,000	1.20	Swart Mfolozi-Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
	KZ26 3	P487	R 480,000	1.20	Swart Mfolozi-Mkholokotho	0% - 10% complete	Empangisweni	V D Zondo	4
	KZ26 3	P258 - cancel			Mvunyane	100% complete	KwaHlahlindela	M.S. Mdlalose	15
	KZ26 3	D422	R 1,635,000	4.00	Kwangenetsheni -Dlomodlomo	31% - 40%	Kwakhambi	B Zulu	2 and 3
	KZ26 3	P274	R 815,000	2.50	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
	KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
	KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
	KZ26 3	P274	R 480,000	1.20	KwaMnyathi	0% - 10% complete	Msiyane	K M Xulu	5
	KZ26 3	D530	R 890,000	2.40	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7

KZ26 3	D530	R 480,000	1.20	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7
KZ26 3	D530	R 480,000	1.20	Scheepersnek	0% - 10% complete	Othaka	J B Mdlalose	7
KZ26 3	D308	R 750,000	2.00	Kwangwelu	0% - 10% complete	KwaKhambi	B Zulu	3
KZ26 3	D308	R 480,000	1.20	Kwangwelu	0% - 10% complete	KwaKhambi	B Zulu	3
KZ26 3	D308	R 480,000	1.20	Kwangwelu	100% complete	KwaKhambi	B Zulu	3
KZ26 3	P336 - add balance	R 1,470,000	3.00	P336 - Scheepersnek	0% - 10% complete	kwaMthethwa	B.G. Mthethwa	6
KZ26 3	P336 - cancel			P336 - Scheepersnek	100% complete	kwaMthethwa	B.G. Mthethwa	6
KZ26 3	P336	R 650,000	1.50	P336 - Scheepersnek	6.00	kwaMthethwa	B.G. Mthethwa	6
	Allocation Total	R 14,800,000	39.80	R 371,859				
	Budget Total	R 17,800,000						
	Allocation under / over budget	-R 3,000,000						

2013/2014

Local Roads and Causeways								
KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
KZ263	Sokoyi Road	R 1,550,000	3.50	Empangisweni	0.00	Empangisweni	V D Zondo	4
KZ263	Mhlabaneni Road	R 1,550,000	3.50	Ngoje	0.00	Zulu	B M Zulu	2
KZ263	Gudu access road to school	R 1,000,000	2.50	Hlahlindlela	0.00	Hlahlindlela	M S Mdlalose	16
K263	Banakile Road	R 1,000,000	2.50	Ebaqulusini	0.00	Mthethwa	Mthethwa	6
KZ263								
	Allocation Total	R 5,100,000	12.00	R 425,000				
	Budget Total	R 5,100,000						
	Allocation under / over budget	R 0						
Regravels								
KZ	Contract Description	Budget	Target Output	Location	From_km	Tribal Auth area	Inkosi names	Ward
KZ263	P293	R 2,700,000	7.00	Dlomodlomo		KwaKhambi	B Zulu	1
KZ263	P487	R 2,000,000	4.50	Swart Mfolozi		Empangisweni	V D Zondo	4
KZ263	P219	R 1,800,000	4.50	Gluckstadt		Egazini	T A Zulu	Ward 16/17
KZ263	D422 Contract 1	R 1,600,000	4.00	Kwangenetsheni		KwaKhambi	B Zulu	2
KZ263	D422 Contract 2	R 1,600,000	4.00	Kwangenetsheni		KwaKhambi	B Zulu	02-Jan
KZ263	P258 Ext (Nceceni)	R 1,600,000	4.00	Kwagingqi		Hlahlindlela	M S Mdlalose	18
KZ263	D34 Contract 1	R 1,600,000	4.00	Eyikhume		Othaka	J Mdlalose	22
KZ263	D34 Contract 2	R 1,600,000	4.00	Eyikhume		Othaka	J Mdlalose	22
KZ263	D23	R 1,600,000	4.00	Zungwini		Othaka	J Mdlalse	22
KZ263	D35	R 650,000	1.50	Scheepersnek		Othaka	J Mdlalse	22
KZ263								
	Allocation Total	R 16,750,000	41.50	R 403,614				
	Budget Total	R 16,750,000						
	Allocation under / over budget	R 0						

2014/2015	<u>Local Roads and Causeways</u>								
	KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
	KZ263	Skoshi Road	R 1,450,000	3.00	Kwa Mnyathi		Xulu	Xulu	5
	KZ263	Bethel Road	R 1,590,000	3.70	Glukstadt		Egazini	Zulu	4
	KZ263	Ndlandla Road	R 1,355,000	3.50	KwaNgenetsheni		KwaKhambi	Zulu	3
	KZ263	Goqo School Access Road	R 400,000	1.00	Emondlo A section		Othaka	J Mdlalose	19
	KZ263	Bokwe School Access Road	R 305,000	0.50	Bokwe		Xulu	Xulu	5
	KZ263								
	KZ263								
		Allocation Total	R 5,100,000	11.70	R 435,897				
		Budget Total	R 5,100,000						
		Allocation under / over budget	R 0						
	<u>Regravels</u>								
	KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
	KZ263	Road D422	R 1,650,000	4.00	KwaNgenetsheni		KwaKhambi	Zulu	3
	KZ263	Road D195	R 1,400,000	3.00	Swart Mfolozi		Empangisweni	Zondo	4
	KZ263	Road D195	R 1,350,000	3.00	Swart Mfolozi		Empangisweni	Zondo	4
	KZ263	Road D308	R 1,010,000	2.50	KwaNgwelu		KwaKhambi	Zulu	3
	KZ263	Road D308	R 2,000,000	4.50	KwaNgwelu		KwaKhambi	Zulu	3
	KZ263	Road P258	R 1,580,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
	KZ263	Road P258	R 2,000,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
	KZ263	Road P199	R 1,450,000	3.00	Ezidulwini		KwaHlahlindlela	Mdlalose	15
	KZ263	Road P199	R 1,001,000	2.00	Ezidulwini		KwaHlahlindlela	Mdlalose	15
	KZ263	Road P199	R 2,000,000	4.50	Ezidulwini		KwaHlahlindlela	Mdlalose	15
	KZ263	Road P487	R 3,053,792	6.00	Swart Mfolozi		Egazini	Zulu	4
	KZ263								

	KZ263							
		Allocation Total	R 18,494,792	41.50	R 445,658			
		Budget Total	R 18,494,792					
		Allocation under / over budget	R 0					

2015/2016

<u>Local Roads and Causeways</u>								
KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
KZ263	Hlathi Road	R 1,590,000	3.50	Emvunyane		KwaHlahlindle	Mdlalose	16
KZ263	Twanyana Road	R 1,400,000	3.20	Glukstadt		Egazini	Zulu	4
KZ263	Mkhumbane Road	R 1,200,000	3.00	Hlahlindlela		KwaHlahlindle	Mdlalose	16
KZ263	Mhlabaneni School Access Road	R 430,000	1.00	Ngoje		Zulu	B M Zulu	2
KZ263	Sikhulile School Access Road	R 480,000	1.20	Glukstadt		Egazini	Zulu	4
KZ263								
KZ263								
	Allocation Total	R 5,100,000	11.90	R 428,571				
	Budget Total	R 5,100,000						
	Allocation under / over budget	R 0						
<u>Regravels</u>								
KZ	Contract Description	Budget	Target Output	Location	PRGRESS	Tribal Auth area	Inkosi names	Ward
KZ263	Road P487	R 3,900,000	8.00	Swart Mfolozi		Egazini	Zulu	4
KZ263	Gwebu Road	R 1,400,000	3.00	Gwebu		Othaka	J Mdlalose	21
KZ263	Sivulindlela Road	R 1,350,000	3.00	Khambi		KwaKhambi	B M Zulu	3
KZ263	Shikila Road	R 1,010,000	2.50	Mnyathi		Xulu	Xulu	5
KZ263	D 94	R 2,600,000	5.00	Khambi		KwaKhambi	Zulu	2

	KZ263	Mgobhozi Road	R 2,700,000	5.00	Mnyathi		Xulu	Xulu	5
	KZ263	Shoba Road	R 980,000	2.50	Shoba		Xulu	Xulu	5
	KZ263	Skhiyeni Road	R 2,700,000	4.50	Emvunzini		KwaHlahlindlela	Mdlalose	20
	KZ263	Road D1360	R 1,450,000	3.00	Mhlongo Farm		KwaHlahlindlela	Mdlalose	15
	KZ263	Road D271	R 1,451,667	3.00	Glukstadt		Egazini	Zulu	4
	KZ263								
	KZ263								
		Allocation Total	R 19,541,667	39.50	R 494,726				
		Budget Total	R 19,541,667						
		Allocation under / over budget	R 0						

Department of Human Settlements Vision

A nation housed in sustainable Human Settlements.

Mission

To facilitate an environment that provides sustainable Human Settlements.

Projects

PROJECT NAME	SIZE	WARD	STATUS
Bhekuzulu Phase 6 B	485	13	The outstanding issue is to transfer properties to the beneficiaries.
Bhekuzulu Phase 6B	1078	22	To sort out the issue of the illegal occupants.
Bhekumthetho Rural Housing project	1000	19	The construction of houses has commenced.
Vryheid Ext.16	903 (phase 1)	07	Busy with the construction and handing over of houses. Outstanding issue is to transfer properties to the beneficiaries. To secure land for phase 2.
Enyathi housing project	593	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.

Emondlo A &B & Bhekuzulu phase 3 B	1000	11 and 18	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Vumani Housing Project	1000	05	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Gluckstadt Rural Housing Project	1115	04	Busy with the studies as soon as they finalize them, an application for conditional approval will be submitted to the Department of Human Settlements.
Coronation Housing Project	225	06	To build the remaining houses (± 9)
Mzamo Housing Project	500	01	The outstanding issue is to transfer properties to the beneficiaries.

DEPARTMENT OF HEALTH

No	PROJECT & SCOPE OF WORK)	MOTIVATION	ESTIMATED COST	FISCAL YEAR	PROJECT STATUS
1.	Build Seclusion Rooms New Facility (Ward 8)	Urgent to address the Mental Health Care Act	R 8,746,000	2011/2012	Complete, awaiting final delivery
2.	Construction of New Staff Parking New Facility (Ward 8)	To address parking challenge for both staff and public	R 2,000,000	2011/2012	Completed
3.	Renovate High Care Unit Existing Facility (Ward 8)	Existing facility too small & insufficiently equipped to cater for patients' needs	R 2,000,000	2012/2013	97% completed, awaiting final delivery
4.	Build KwaFuduka Clinic New Facility (Ward 7)	To cater for KwaFuduka community health services need	R 8,900,000	2011/2012	Completed & commissioned. Official opening outstanding
5.	Build Vumani Clinic New Facility (Ward 5)	To cater for KwaMnyathi & surrounding areas community health services need	R 9,200,000	2012/2013	70% completion
6.	Renovations to Waiting Mothers Lodge Existing Facility (Ward 8)	Urgent to for complying with MCWH programme	R 100,000	2012/2013	Awarded and site to be handed over on 13/05/2013

Department of Social Development (eMondlo)

NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
1. Inkanyezi Pre-School	Crèche	20	Funded	2012/2013
2. Gezamehlo Pre-School	Crèche	12	Funded	2012/2013
3. Senzosenkosi crèche	Crèche	15	Funded	2012/2013
4. Siyanda crèche	Crèche	21	Funded	2012/2013
5. Thandukukhanya crèche	Crèche	18	Funded	2012/2013
6. Thubelihle crèche	Crèche	16	Funded	2012/2013
7. Thuleleni crèche	Crèche	21	Funded	2012/2013
8. Thembokuhle crèche	Crèche	14	Funded	2012/2013
9. Silindokuhle crèche	Crèche	21	Funded	2012/2013
10. Siyaphambili crèche	Crèche	17	Funded	2012/2013
11. Othandweni crèche	Crèche	20	Funded	2012/2013
12. Indumiso crèche	Crèche	16	Funded	2012/2013

NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
13. Mbalenhle crèche	Crèche	18	Funded	2012/2013
14. Nhlanhlehle crèche	Crèche	18	Funded	2012/2013
15. Wonderful crèche	Crèche	20	No funding	
16. Nkosinathi crèche	Crèche	18	No funding	
17. Nkosinomusa Pre-School	Crèche	18	No funding	
18. Mondli	Crèche	15	No funding	
19. Isidingo Day Care	Crèche	20	No funding	
20. Sizakancane	Crèche	18	No funding	
21. Siyasebenza	Crèche	18	No funding	
22. Siyathuthuka Women's Organization	HIV/AIDS	20	Funded	2012/2013
23. Qhubulwazi Youth Organization	HIV/AIDS	17	Funded	2012/2013
24. Injongo-yethu Women Organization	HIV/AIDS	16	Funded	2012/2013

NAME OF NPO	PROJECT DESCRIPTION& BENEFICIAIREIS	LOCATION (WARDS)	BUDGET	YEAR
25. Siyathuthuka Luncheon Club	Service centres	20	Funded	2012/2013
26. Mbalenhle Luncheon Club	Service centres	18	Funded	2012/2013
27. Siyaphambili Luncheon Club	Service centres	20	Funded	2012/2013
28. Vulamehlo Luncheon Club	Service centres	16	Funded	2012/2013
29. Ubumbano Luncheon Club	Service centres	18	Funded	2012/2013
30. Mondli Development Skills	Sustainable	16	Not Funded	
31. Khethukuthula Organization	HIV/AIDS	12	Not Funded	
32. Mpilonhle Home base care	HIV/AIDS	21	Not Funded	
33. Xoshindlala Production	Sustainable	20	Not Funded	

Department of Rural Development and Rural Affairs

PLAS PROJECTIONS			FARM ACQUISITION					
PLAS ACQUISITIONS								
Project Name	Discription	Hacters	Beneficiari es	Activity	Amount	Month	Status	Comments
Rooikop	PRT 2 ROOIKOP NO 43 AND PORTION 4 OF ROOIKOP	488.4910	22	Land Acquisition	2,000,00 0		Transferred in May 2012	
				Conveyancing				
Broedersust	FARM BROEDERUST NO 144	1053.011 5	21	Land Acquisition	8,535,00 0		Transferred in May 2012	
				Conveyancing				
Muntukayise/Bloemhof	Ptn 1,4, ptn 6(of3) ptn 5 (of2), Rem of the farm Bloemhoef, rem of ptn 2of the farm Bloemhof, of the farm Bloemhof no. 34, rem of the farm Joordancno. 656& Ptn 8 of the farm Schoonuitzicht no.385	1663.000 0	2	Land Acquisition	9,000,00 0		Transferred	
				Conveyancing				
Corronation		15.6556		Land Acquisition	2,871,08 0		Transferred in August 2012	
				Conveyancing				
Driefontein	Ptn 11 of the farm Uitzigt no. 501 &Ptn 3,4&13 of the farm Driefontein no. 42	604	19	Land Acquisition	14,304,0 57		Transferred in July 2012	
				Conveyancing				
Wonderboom/Emandleni	REMAINDER OF THE FARM WONDERBOOM NO 523	801	106	Land Acquisition	2,800,00 0		Transferred in October 2012	
				Conveyancing	25,706			
TOTAL ACQUISITION PAID FOR					39,535,8 43			
FARM ACQUISITON SEEKING FUNDING 2012-2013								
Umvolloosdrift	PORTION 2 (OF 1) OF THE FARM UMVELOOSDRIFT NO 17054			Land Acquisition	1,600,00 0		At Conveyancing	Lodged 08/01/2013
				Conveyancing				
Melsselfontein/ Ndundulini	REM OF MELSSELFONTEIN			Land	11,300,0		at conveyancing Cox &Partner	Projected for

				Acquisition	00						2013/2014
				Conveyancing							
				Land Acquisition	23,000,00						At Conveyancing, Will be registered in February 2013
Wida Farms	REM OF PRT 4 ,PRT 1 VOORKEURPLAATS,PR			Conveyancing						Approved by NLACC, up for conveyancing	
				Land Acquisition	7,600,00						
Wida Farms	PRT 7 (OF 3) TRAKTAA NO 200			Conveyancing						Approved by NLACC, up for conveyancing	Lodged 14/01/2013
					43,500,00						
TOTAL ADDITIONAL											
PLAS RECAP											
Project Name				Payment month	Amount Approved	1 st payment	2nd payment	3rd	4th	Balance	Comments
Intonga Farmers	Various ptns of farm Pongola no. 61			Aug-12	3,937,916	3,937,916	0	0	0	0	Paid in August
Inyathuko/Isivumo	Various ptns of farm Pongola no. 61			Aug-12	2,041,849	1,732,482	0	0	0	309,367	Paid in August
Liberty Farmers	Ptn 1,2,3&4 of the farm Potgietersrust no.530			Aug & Sep 2012	5,530,375	3,747,750	1,369,681	0	0	412,944	Paid in August
Paradise/ Yankulu Indaba	Various ptns of farm Pongola no. 61				4,053,314	1,866,500	0	0	0	2,186,814	Payment sent to PSSC,
									0	0	
Total					15,563,454	11,284,648	1,369,681	0	0	2,909,125	

Department of Social Development (Louwsburg)

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
1. Sibonokuhle Community Care Centre	Registered (038-886)	Community Care Center, OVC, ECD.	Khambi (Ward 3)	R 436 865. 97	2012/2013	Funded and Functional	Structure
2. Siyazama Luncheon Club	Registered (066-388)	Luncheon Club, Elderly	Esihlengen i (Ward 2)	R 59 400	2012/2013	Funded and Functional	Structure, access road and water
3. Emgazini Youth Club	Registered (046-788)	Youth Developme nt Project, Youth	Ongane (Ward 2)	R75000.00	2012/2013	Funded and Functional	Water, Electricity
4. Mzamo Community crèche	Registered (066-372)	Early childhood Developme nt	Louwsbur g (Ward 1)	R 237 600	2012/2013	Funded and Functional	-
5. Fundukuzama Creche	Registered (066-436)	Early childhood Developme nt	Cibilili (Ward 3)	R 170 280	2012/2013	Funded and Functional	Structure

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
6. Siyazama Creche	Registered (073-082)	Early childhood Development	Bhekephi (Ward 3)	-	-	Not Funded and Functional	Water, Structure
7. Lisbon Creche	Registered (066-342)	Early childhood Development	Zonkizwe (Ward 3)	R 237 600	2012/2013	Funded and Functional	Electricity, water
8. Vulinqondo Creche	Registered (073-068)	Early childhood Development	Cibilili (Ward 3)	-	-	Not Funded and Functional	Structure, Water
9. Intokozo Creche	Registered (063-932)	Early childhood Development	Cibilili (Ward 3)	R 79 200	2012/2013	Funded and Functional	Structure, Water
10. Ntumbane Creche	Registered (066-455)	Early childhood Development	Khambi (Ward 3)	R 102 960	2012/2013	Funded and Functional	Structure
11. Vukani Creche	Registered (072-932)	Early childhood Development	Nsunduza ne (Ward	-	-	Not Funded and	Structure

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
		nt	3)			Functional	
12. Ndlandla Creche	Registered (063-957)	Early childhood Developme nt	Ndlandla (Ward 3)	R 118 800	2012/2013	Funded and Functional	Electricity ,water
13. Fisokuhle Creche	Registered (064-353)	Early childhood Developme nt	Ngenetsh eni (Ward 3)	-	-	Not Funded and Functional	electricity
14. Intandoyethu Creche	Registered (066-366)	Early childhood Developme nt	Dlomodlo mo (Ward 2)	-	-	Not Funded and Functional	Structure
15. Qalakabusha Youth Club	Registered (091-034)	Youth Developme nt Project	Ngenetsh eni (Ward 3)	-	-	Not Funded and Non- Functional	Renovation of Poultry structure, electricity
16. Isibani- sifikile Luncheon Club	Registered (087-657)	Luncheon club, elderly	Mzamo (Ward 1)	-	-	Not Funded and Functional	-
17. Hlalanathi Creche	Registered	Early	Entendek	-	-	Not	Structure, water

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
	(073-065)	childhood Development	a (Ward 2)			Funded and Functional	and electricity
18. Zamokuhle crèche	In process of Registration	Early childhood Development	Tholakele (Ward 2)	-	-	Not Funded and Functional	Extension of structure, water and electricity
19. Sifisimpumelelo Creche	Registered (099-641)	Early childhood Development	Ngwelu (Ward 2)	-	-	Not Funded and Functional	Structure
20. Sisonke Youth Organisation	Registered (099-639)	Youth Development Project	Mzamo (Ward 1)	-	-	Not Funded and Functional	structure
21. Ward One Pastors and Religious Leaders Organisation (WPRO)	In process of Registration	Faith based, Church organisations	Mzamo (Ward 1)	-	-	Not Funded	Structure
22. Simamani Mazulu Garden Project	In process of Registration	Garden project	Madamu (Ward 1)	-	-	Not Funded and Non-	Water

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Budget	Year of Funding	Funded/Not Funded	Needs/Challenges
						functional	

Critical Municipal Programmes and Projects that Requires Funding

Spatial Planning Projects

Project Category	Project Description	Cost Estimation	Source of Funding	Status of the Projects
Area Based Projects	Local Area SDF and Precinct Plans for Vryheid Town Centre and surrounding areas	R 1 000 000.00	Funding to be sourced	Funding of R600,000 secured from KZN COGTA(Small town Rehabilitation Program). The Municipality added an amount of R320 000.00.This means that an amount of R920 000.00 have been secured to prepare the Urban Design Framework for the Whole of Vryheid Town(including Bhhekuzulu Township and Lakeside) and precinct plans for the

Project Category	Project Description	Cost Estimation	Source of Funding	Status of the Projects
				Vryheid CBD and Railway Station Precinct. Proposal called from suitable professional consortiums. Evaluations conducted for received proposals. Now awaiting adjudication. It is estimated that the work will commence early in April 2013.
	Local Area SDF and Precinct Plans for eMondlo, Hlahlindela, Louwsburg, Hlobane, Coronation and KwaMnyathi	R 3 000 000.00		An amount of R1,5 million secured from Rural Development and Land Reform Department to prepare precinct plans for eMondlo, Hlobane, Coronation and Louwsburg. Professional team appointed and work is underway planned for completion before end of April 2013
	LUMS for eMondlo, Hlahlindela, Louwsburg, Hlobane, and the rest of the municipality	R 1 200 000.00		Work on LUMS has not commenced. Only when precinct plans are completed and funding has been secured from relevant

Project Category	Project Description	Cost Estimation	Source of Funding	Status of the Projects
				sources possibly KZN COGTA and Department of Rural Development and Land Reform.
	Local area SDF for R33/R34 & R69 development corridors	R 1 200 000.00		Funding is yet to be sourced and secured. Discussions held with National Department of Economic Development for possible funding. Funding for such a project will have to be applied in a JV by all affected municipalities.
Sub-Total		R 6 400 000.00		
Over-Arching Projects (Sector Studies)	Review of SEA & Preparation of EMF	R 800 000.00		Application for funding submitted to KZN Environment and Agriculture Department. Apparently the ZDM has been allocated funds to prepare the EMF for the whole ZDM.
	Industrial Development Strategy	R 500 000.00		Funding not secured for this project.
	Municipal Land Audit and Release Strategy	R 1 000 000.00		PMU undertaking this project internally. Draft Land Audit completed for discussion with the

Project Category	Project Description	Cost Estimation	Source of Funding	Status of the Projects
				Municipality before undertaking the Land Release Strategy
	Integrated Transport Strategy	R 800 000.00		Funding not secured. No progress on this project
	Rural Development Strategy	R 500 000.00		Funding application send to the Department of Rural Development and Land Reform. Response yet to be received.
	Infrastructure Upgrade and Management	R 1 500 000.00		Application for funds send to DBSA and IDC. Still pursuing it.
Sub-Total		R 5 100 000.00		
Grand Total		R 11 500 000.00		

Catalytic Projects

Project Category	Project Description	Cost Estimation	Source of Funding	Project Status
Catalytic Projects	eMondlo Trade/Shopping Centre	R 250 000 000.00	Funding to be sourced	Identification of site
	Truck City	R 10 000 000.00		Finalisation of site sub-division and registration with the Deed Office
	Klipfontein Cultural Village	R 7 000 000.00		We need to secure an entrepreneur that could manage the site

Project Category	Project Description	Cost Estimation	Source of Funding	Project Status
	Release and development of Transnet owned land around railway station	R 1 000 000.00		Precinct plan in progress
	Abaqulusi Airport	R 400 000 000.00		Discussion with the Provincial Government regarding the feasibility of the new airport
	Abaqulusi Private Hospital	R 80 000 000.00		Construction will commence in July 2013
	Bio Swiss	R 40 000 000.00		Operation in Bioswiss will commence July 2013
	Regeneration of former mining towns	R 50 000 000.00		Seeking Funding from various agencies for catalytic projects identified

COMMUNITY BASED PLANNING

Ward 2	Ward 3	Ward 19	
<ul style="list-style-type: none"> Electricity 	<ul style="list-style-type: none"> Electricity(Whole Ward) 	<ul style="list-style-type: none"> Access roads, Roads and bridge Sports ground Electricity Vending machine Rank and Hawkers 	

		<div>Shelter</div> <ul style="list-style-type: none">Hall revamp and chairsWaterCommunity Services centreDisable care centre	
<ul style="list-style-type: none">Water	<ul style="list-style-type: none">Low Cost Houses		
<ul style="list-style-type: none">RDP HousesToiletsRoads	<ul style="list-style-type: none">Access roads quarrying(Kwandla ndla, East mine, Bhoki, Maqweshe, Hlangwane/Shanel weni)Early Child Development (Whole ward)		
	<ul style="list-style-type: none">Community HallBus/Taxi stop shelters		

[illegible]

Ward 13	Ward 10	Ward 11	
<ul style="list-style-type: none"> • Construction of bridge between Ward 13 and ward 11 • Pedestrian bridge between Hluma school and Phase 6A 	<ul style="list-style-type: none"> • Tarring of half tarred and extension of main roads, extending of Gama Avenue 	<p>Houses</p> <p>(Middle income houses, RDP, Slums clearance)</p>	
<ul style="list-style-type: none"> • Recycling of waste • RDP houses at ema 300 • Tarring and extension of main road • Tarring of half tarred roads • Taxi rank shelters • Community hall 	<ul style="list-style-type: none"> • Library, Creche, Old age home • 600 RDP Houses • Revamp King Zwelithini Hall • Electricity vending machine • Apollo lights • Old houses asbestos removal 	<p>Roads</p> <p>(Paving of passages, Paving of half tarred roads, Paving of damage roads)</p>	
<ul style="list-style-type: none"> • Youth development centre/training and skills centre • Renovation of all old buildings and replace asbestos with tiles at Phase 6A • Soccer field phase 4A/6A New stand • Big bins for dumping 	<ul style="list-style-type: none"> • Youth development centre • Youth projects, game including indoor games within King Zwelithini hall next to Khanyi area • Solar geyser system installation 	<p>Stadium</p> <p>(Revam[ping of King Zwelithini stadium, Building of Combo Courts, Provision of Abloution Facilities)</p>	

	project		
	<ul style="list-style-type: none"> • Fencing and cleaning of Bhekuzulu cemetery • Road passage construction • Satelite police station • Proper community taxi rank • Community park • Renewal of Sports field 	<p>Appolo Lights</p> <p>(2 existing above Filidi high, area above old tongaat milling, next to bridge crossing Roman Catholic Church)</p>	
	<ul style="list-style-type: none"> • Mobitainers • Recycling waste plant • Toilet papers and baby pampers manufacturing projects 	<p>School</p> <p>(Building of Primary school at Gxoba)</p>	
	<ul style="list-style-type: none"> • Construction of bridge next to KwaMavuso • Extension of the main road 	<p>Creche</p> <p>(Building of crèche at Getta)</p>	
		<p>Bridge</p> <p>(Building of 2 bridges – roman</p>	

		catholic and getto new location, building of foot bridges in various areas (Dabedabe, Goboyi x 2)	
Ward 12	Ward 14	Ward 15	
<ul style="list-style-type: none"> Electricity / Solar system 	<ul style="list-style-type: none"> Electricity 	<ul style="list-style-type: none"> Two access roads (4KM gravel road St Paul, 52 KM gravel road Emhlangeni 	
<ul style="list-style-type: none"> RDP Houses 	<ul style="list-style-type: none"> Affordable houses 	<ul style="list-style-type: none"> Secondary School at Esigodini 	
<ul style="list-style-type: none"> Roads D38,304,P16 	<ul style="list-style-type: none"> Water and Sanitation 	<ul style="list-style-type: none"> Bridge at Vumankala river and Manzampofu river 	
<ul style="list-style-type: none"> Bridge across the rivers 	<ul style="list-style-type: none"> Hall 	<ul style="list-style-type: none"> Electricity for _+ 45 households at Ntababomvu/Mphezulu 	
<ul style="list-style-type: none"> Water 	<ul style="list-style-type: none"> Skills development centre 	<ul style="list-style-type: none"> New water pipes for Ntshubantshuba, Mdengenduku, Bhobozane, S.T. Paul and Esigodini 	

• Clinic	• Hall	• Two water engines for Mdengenduku and S.T. Paul	
• Creche	• School crossing bridge	• Recreation centre for Ward 15 Youth	
• Schools	• P 199 Road, D1303, D1304	• Mobile clinic for all Ward 15 area	
• Fencing of grazing land	• Access roads	• Creche for Mhlangeni and Mdengenduku	
• Halls	• Fencing of fields	• Affordable Houses in the following areas: Mhlangeni 450, Esigodini 950, Bhobozane 540, Ntshubantshuba 180, Mdengenduku 110	
• Bicycle of kids those that travel long distances to school	• Fencing camps and dams		
• Sports and recreation			
• Amadiphu ezinkomo			

SECTION G: ANNUAL OPERATIONAL PLAN

Service Delivery and Implementation Plan see (ANNEXURE)

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance Management System see (ANNEXURE)

SECTION I: SECTOR PLANS

Sector Plan	Completed (Y/N)	ADOPTED (Y/N)
LED Strategic Plan	Yes, it needs to be reviewed	2009
Tourism Plan	No	
Housing Sector Plan	Yes, it needs to be reviewed	2010
Environmental Plan	No	
Disaster Management Plan	No	
Spatial Development Framework	No (Consultants busy with)	

I.1 AUDITOR-GENERAL'S COMMENTS: 2011/2012 ON LATEST AUDITED FINANCIAL STATEMENTS AND RESPONSES & ACTIONS see (ANNEXURE)