

ABAQULUSI MUNICIPALITY

FINAL IDP REVIEW - 2014/2015



LIST OF ACCRONYMS

IDP – Integrated Development Plan

PMS – Performance Management System

SDBIP – Services Delivery and Budget Implementation Plan

LED – Local Economic Development

SDF – Spatial Development Framework

CBP – Community Based Plan

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LED PLAN

RURAL DEVELOPMENT STRATEGY

SDF

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1.1. MAYOR'S FOREWORD

FOREWORD: MAYOR AND MUNICIPAL MANAGER



Mayor Cllr : P N Khaba

Our COUNCIL entrusted us the COLLECTIVE Executive of this municipality with the task of reviewing the challenges of the municipality and set new goals in line with the priorities Council have determined for service delivery in the 2013/14 financial year.

In carrying out this great responsibility, we have over last financial year overseen the Administration and Financial matters of this municipality and now present our next financial year's plan of action in line with the challenges we are aiming to tackle in 2014/15, as determined by Council for your consideration and comment.

This the IDP review of the financial year 2013/2014 is set to determine the bases for the 2014/2015 IDP once commented on by you the community and stakeholders and considered for approval by Council.

Before I set the context within which this IDP is developed, I must start by thanking you our COMMUNITY for granting us the opportunity to lead you through the last financial year's one again. In the years that have passed, we have made great strides in turning this municipality around.

We have in the last financial year managed to ensure that we improve significantly on the financial management of the municipality; this is proven by the fact that we have managed to set this municipality's financials health back on course by achieving an **unqualified audit**, a significant improvement from the last years. We are now committing to improving in the coming financial year.

We not only achieved improved financial management in the last year, we have also significantly improved service delivery in the municipality by ensuring trust in our drinking water quality, improved road conditions and sanitation to communities. We have also managed to improve the delivery of housing and are slowly improving administration to achieve the Batho Pele principles in full.

Despite the above strides, we are the first to admit that there are challenges and these we are determined to overcome. It is for this reason that we are preparing this IDP review to determine how we are to deal with the existing challenges.

In dealing with the identified challenges by your selves and the administration, we here set a plan of action. A plan that is developed through consultations with you the community, relevant national and provincial departments and stakeholders. This wide consultation that we have undertaken in developing this IDP are embedded in our democratic culture and we are committed to extending them further in the coming financial year.

The plan of action that we present here for your consideration is guided by our ability to realise the programs and actions we have identified and this is informed by our financial standing and capacity. We acknowledge that the priorities our Council have determined may not be some individual's considerations but we have a broader responsibility and therefore are entrusted to ensure that all communities are serviced equitably.

In line with the above I here present for your consideration and comment the draft IDP review for 2014/15 of the Abaqulusi Local Municipality.

Thank You

1.1 MUNICIPAL MANAGER'S FOREWORD

As the Accounting Officer of Abaqulusi Local Municipality, I thank Council for providing me the opportunity to serve in this great institution, I thank especially the community for this opportunity and wish that we have served you well in the last financial year.

I also wish to thank you the community for participating in the development of this draft document and would like to take this opportunity to introduce the draft review of the 2014/2015 IDP for your consideration and commenting.

As the Mayor has indicated, your valuable contributions in the development of this IDP is once more required to consolidate this document before our Executive table it before Council for approval.

This Integrated Development Plan continues to focus on organisational development aimed at improving our service delivery efforts in the municipality through organisational performance management, improving workforce skills and innovative service delivery initiatives.

I'm optimistic that this Integrated Development Plan reflects what we need to do as the Administration directed by the Executive on behalf of Council to promote effective and efficient service delivery within the confines of prudent financial management.

I commit that through our SMART objectives as determined by the Executive we will ensure that we change things for the better in this municipality, thus ensuring real improvements to our communities lives.

Once again we urge you the community to engage with this document and provide us your valuable comments so that we can realise our shared visions of turning Abaqulusi into the Economic Hub of Zululand and realising better lives for all our communities.

Thank You

MR L. Z. Mgudlwa
Acting Municipal Manager

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	Has adopted building regulations. High volumes of land encroachment in town. One employee in the Building Inspectorate on a short term contract.	Develop a system of implementing building controls. Develop and capacitate the enforcement function of the building control function.
Child Care Facilities	This is not performed at the present moment.	Develop plan to construct Multi Purpose Centres which would accommodate Early Childhood Development Centres
Electricity and gas reticulation	Partly performed in urban and licenced areas. Gas reticulation is not performed.	Municipality to consider other quick solutions of sourcing funding from DBSA for Front Loading and obtain licence/approval to licence ESKOM areas as in line with NDP towards universal access.
Fire fighting services	The function is performed.	To formalise the relationship between Local and District. To investigate modalities to deal this function.
Local tourism	Tourism is performed.	Draft Tourism Plan to enhance

POWERS / FUNCTION	BASELINE	INTERVENTION
		marketing in the area.
Municipal planning	Planning is performed.	Enhance the utilisation of ZDM Shared Services and employ more staff. To maximise integration in planning.
Municipal public transport	The function is currently not being performed.	To develop By-law and implementation strategy.
Billboard and the display of advertisements in public places	Partially performed.	To audit existing Billboards and standardise advertisements in the Municipal jurisdiction and draft, implement By-law dealing with this function.
Cemeteries	Partially performed only in urban Vryheid Town and in eMondlo Township.	To identify land in traditional areas for burial. Extend the services outside of urban areas.
Cleansing	Partially performed only in urban Vryheid Town, Bhekuzulu Township, eMondlo Township, Louswburg and Coronation Hlobane.	Extend the services outside of urban areas.
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	Not performed.	Draft, adopt and implement By-laws
Facilities for accommodation, care and burial of animals	Not performed.	Develop and segregate land at the dump-site for burial of carcasses. Formalise relationship between SPCA and the Municipality.

POWERS / FUNCTION	BASELINE	INTERVENTION
Fencing and fencing of grazing land	Not performed.	Allocate funding and do fencing on a phased-in basis. Draft, adopt and implement By-laws.
Licensing and control of outlets that sell food to the public	Not performed.	Draft, adopt and implement By-laws.
Local amenities (halls & amusement centres)	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade and building of new facilities.
Local sport facilities	Partially performed in Urban areas.	Prepare business plans to Provincial Department of Sports and Recreation as well as other donor agencies to fund upgrade and building of new facilities.
Traders Markets	Not performed.	Conduct research to establish trading stalls in designated areas in AbaQulusi Towns. Draft, adopt and implement By-laws.
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	Partially performed in Urban areas.	Draft, adopt and implement By-laws for the use of parks and recreational facilities.
Municipal roads	Performed.	To develop a comprehensive three year plan to deal with maintenance and construction of new roads.
Noise pollution	Not performed.	Review By-law and enforce compliance with the law.
Pounds	Partially performed. Only one centre operational in eMondlo and is outsourced.	To review Pound Policy and By-law. Establish, designate land in other

POWERS / FUNCTION	BASELINE	INTERVENTION
		areas of AbaQulusi Jurisdiction to handle stray animals.
Street lighting	Partially performed in Municipal licenced areas.	Develop and implement Street Light Maintenance Plan. Install green-lights (energy efficient globes) in existing street light.
Traffic and parking	Partially performed in Vryheid Town.	To conduct research for job-creation friendly solutions to manage traffic and parking in other areas.
Street trading	Not performed.	To review Street Trading By-law. Implement and enforce enforcement compliance.

CHAPTER 1: EXECUTIVE SUMMARY

1.2 STRUCTURES OF COUNCIL

AbaQulusi Municipality consist of 8 (Eight) Executive Committee members, the Speaker serves as an ex – officio member.



Mayor Cllr : P N Khaba



Deputy Mayor: Cllr N P Ndlela



Speaker: Cllr P M Mtshali



Cllr BL Zwane



Cllr: S S Siyaya



Cllr H E Heyns



Cllr MB Khumalo








Cllr M G Dlamini



Cllr BS Zwane

AbaQulusi Municipality consists of 22 Wards and 44 Councillors. There are 22 (Twenty Two) elected Ward Councillors. The following Councillors are Ward Councillors.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
Louwsburg	Dlomodlomo	Ngenetsheni/Khambi	Gluckstadt/Swart Umfolozi	Kwamnyathi
				

Cllr M G Dlamini

Cllr H D Ntshangase

Cllr A M Nkosi

Cllr M B Khumalo

Cllr B Ntombela

WARD 6	WARD 7	WARD 8	WARD 9	WARD 10
Coronation	Hlobane	Vryheid	Vryheid	Bhekuzulu 1
				

Cllr A M Masondo





Cllr T Ndlovu



Cllr H E Heyns

Cllr B Hencker

Cllr D P Mazibuko

WARD 11	WARD 12	WARD 13	WARD 14	WARD 15
Bhekuzulu/Vryheid	Kwagwebu/ Eerstepunt	Lakeside/ Bhekuzulu	eMvunyane	eMvunyane
				

WARD 16	WARD 17	WARD 18	WARD 19	WARD 20
eMondlo/ Emadresini	Mvuzini/ Machanca	eMondlo A & B	Bhekumthetho	eMondlo/ Emadresini
				
Clr H V Khumalo cell: 073 265 0935	Clr C N Molefe cell: 084 252 2043	Clr P N Khaba cell: 083 986 3582	Clr M A Mazibuko cell: 084 837 1671	Clr D J Mahlase tell: 034 933 1684 cell: 083 206 3541

WARD 21	WARD 22			
eMondlo	Lakeside/ Stilwater			
				

The following Councillors are Party Representative:

Councillor S E Qwabe

Councillor P M Mtshali

Councillor M S Ntshangase

Councillor T V Radebe

Councillor P P Mkhwanazi

Councillor X A Hlela

Councillor S B Zwane

Councillor S R Nkosi

Councillor R B Mhlungu

Councillor M P Williams

Councillor T E Vilakazi

Councillor J M Sibiya

Councillor ISM Hadebe

Councillor M E Zungu

Councillor S M Vilakazi

Councillor A D Mkhulise

Councillor M Mdlalose

Councillor M M Mavuso

Councillor Z S Buthelezi

Councillor S S Siyaya

Councillor N P Ndlela

Councillor B L Zwane

CHAPTER 2: INTRODUCTION

The Abaqulusi Local Municipality as required in terms the Local Government Municipal Systems Act (MSA) (Act 32 of 2000) and Municipal Structures Act (No.117 of 1998) has prepared an Integrated Development Plan (IDP) as a single, inclusive and strategic development plan. The purpose of this document is to integrate all plans and development proposals for the entire municipality. Municipalities are also required to implement and monitor their performance annually.

This document presents the situational analysis, as a basis for strategic planning. The first section gives background to the preparation of this IDP document detailing the objectives as well the guiding principles for the planning process. A summary of the legislative framework and roles and responsibilities of different role players are further presented. The second section then deals with the Analysis Phase. The analysis details demographic, economic, infrastructural, social services, institutional and finance as well as environmental analysis information. An in depth analysis of the identified challenges then follows.

2.1 LEGISLATIVE BACKGROUND

Development in South Africa is concerned with the establishment of sustainable human livelihoods in sustainable humane settlements. This requires harnessing of all resources from different stakeholders. The municipality has to create a credible development framework that responds to the needs of all people in its area of jurisdiction. This five-year strategic plan 2011 to 2017 herein reviewed for 2013-2014 financial year is an endeavor to ensure that delivery of services is effective and sustainable.

The IDP is therefore defined as follows:

“A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population, in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.” (IDP Skills Program Learner Guide/dplg/2006)

This IDP process has been guided by a number of principles. The following principles ensure that the IDP is a product of all role players and guarantees implementation, in terms of institutional and financial availability.

- **Consultative**

The planning process has been interactive and participatory which has ensured involvement of a number of stakeholders. This includes the local community, government departments, non- governmental organizations, organized groups etc. Through this meaningful involvement, different perspectives, issues and priorities of all relevant role players were thrashed out and agreements were reached for future planning initiatives.

- **Strategic Approach**

The process was systematic and focused. It was important for the information to be reliable and sufficient in order to ensure informed decision-making processes. Of critical importance, any solutions that were developed had to match the municipality's available resources and potential.

- **Integration**

The process has adopted an integrated and holistic approach across all sectoral boundaries thereby leading to the effective use of municipal resources. This will thus foster the notion of cooperative governance.

- **Implementation-Oriented**

The process has ensured service delivery from the outset by ensuring that set targets are indeed Specific Measurable Achievable Realistic Time-bound. Implementation has been ensured to be within the set budgets and responsibilities.

- **Principle-led Process**

Each planning phase has only proceeded when a thorough interrogation of the intended outcomes and ideas had been exhausted.

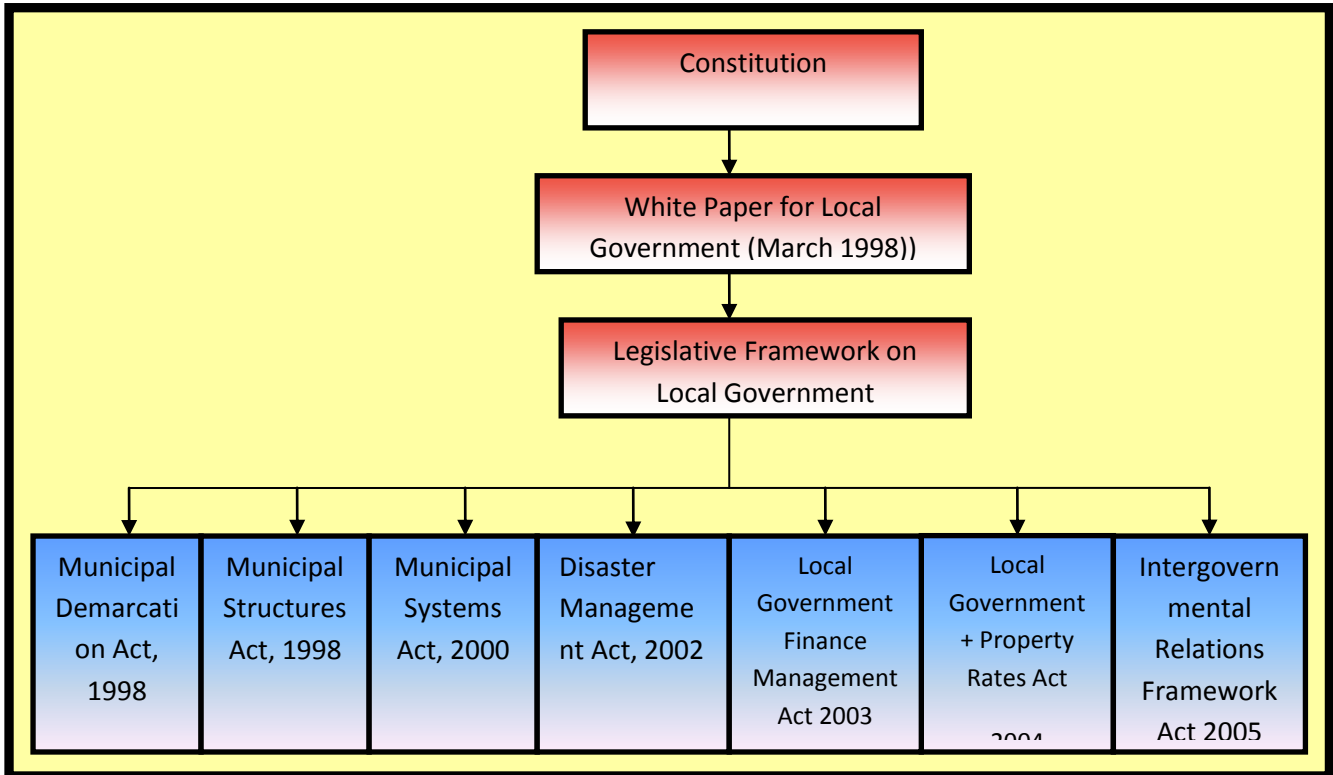
- **Sustainability**

The principle of sustainability has been considered in every phase. We have ensured that all development decisions have the future in mind each solution must be economically, socially and environmentally sustainable.

Existing legislation has been taken into account in the development of the IDP. The legislative framework should contribute to adjusted work practices by influencing the planning process as well as the roles and responsibilities of role players towards achieving the new developmental role. A number of laws form part of the legislative

framework, to support and speed up this process of change. These different pieces of legislations are discussed below. Central to this legislative Framework is the White Paper on Local Government (WPLG).

Figure 1: Legislative Framework (An overview of relevant pieces of Legislation)



The Constitution of the Republic of South Africa

Entrenched in the Constitution Act 108 of 1996 is the realization that Local Government cannot manage this developmental role on its own and hence the emergence of the concept of cooperative governance.

The constitution provides for a new approach to government at national, provincial and local government level. This approach suggests that the three spheres of government is no longer a hierarchical relationships but is based more on the cooperation between the three. The Constitution of the Republic of South Africa (Act 108 of 1996) also provides the primary overarching framework within which Local Government planning must be contextualized. The Constitution gives Local Government a mandate to:

- Provide democratic and accountable Government for all communities;
- Ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and health environment; and

- To encourage the involvement of communities and community organisations in the matters of Local Government.

The Constitution also establishes Local Government as a sphere of Government in its own right. This means Local Government is no longer a function of National or Provincial Government, but an integral part of the democratic state. Although Local Government is a distinct sphere with its own executive and legislative authority and important development mandate, it is dependent on, and related to the Provincial and National spheres.

The White Paper for Local Government (WPLG) (March 1998)

The White Paper for Local Government provides a clearer description of the new constitutional mandate of local government. It enforces that; development planning practitioners and processes, in all spheres should understand their roles and responsibilities recognise the challenges and create mechanisms that encourage stakeholders to meet their responsibility. Flowing from the White Paper on Local Government are some important pieces of legislation promulgated for example Municipal Systems Act, Municipal Structures Act, and Municipal Demarcation Act etc. This places a huge responsibility on municipalities to rectify political, social and economic injustices of the past.

Municipal Systems Act (No. 32 of 2000)

This act requires municipalities to prepare an IDP that is integrated with other plans and aligned with the municipality's resources and capacity. In addition, this plan must be compatible with national and provincial development plans and planning requirements. It also redefines the concept of a municipality and emphasizes the need for collaboration between development priorities.

Municipal Demarcation Act (No. 27 of 1998)

The Municipal Demarcation Act of 1998 gives effect to Section 155 (3) of the Constitution that determines the three categories of municipalities. It provides for the establishment of an independent authority, the Demarcation Board as well as the criteria and procedures for the determination of municipal boundaries. The demarcation process takes into consideration issues such as existing functional boundaries, the financial viability of a municipality, existing and future land use, town and transport planning, and the interdependence between communities in that particular area. The Demarcation Board is therefore responsible for assessing the

effectiveness of municipalities within a certain boundary. It is also involved in adjusting powers and functions based on the municipality's performance.

Municipal Structures Act (MSA) (No. 117 of 1998)

The MSA guides the establishment of the municipalities as per category. It offers criteria and procedures as well as outline powers and functions for the different categories as provided for in the constitution. The division of these powers and functions thus influence the planning and implementation of the IDP.

Municipal Finance Management Act (No. 56 of 2003)

This Act illuminates the requirements for good, transparent and accountable governance in the local government sphere. It puts a lot of emphasis on the requirements for public participation as well as the effective utilisation of resources. The Act determines the manner in which municipalities utilize their capital assets.

Disaster Management Act (No. 57 of 2002)

The Disaster Management Act provides for an integrated and co-ordinated disaster management policy. This is in line with the requirement of the Municipal Systems Act 2000 to include a disaster management plan in the IDP. This assists municipalities in the identification of risks and will therefore be in a better position to deal with them accordingly.

Intergovernmental Relations Framework Act (No. 13 of 2005)

The development of the Intergovernmental Relations Framework Act was a response to the limited successes in the alignment efforts among the three spheres of government. This act creates a framework that supports intergovernmental cooperation and coordination, as required by the "cooperative governance" in the Constitution. It provides for all spheres of government to participate in the municipality's planning process as well as allow the municipal IDP to influence their planning processes.

Local Government Property Rates Act (No. 6 of 2004)

This act regulates the power of the municipality to:-

- impose rates on property
- exclude certain properties from rating in the national interest
- make provision for municipalities to implement a transparent and fair systems of exemptions
- reduction and rebates through their rating policies

- make provision for fair and equitable valuations methods of properties
- make provision for objectives and appeals process

Development Facilitation Act (DFA) (No. 67 of 1995)

The Development Facilitation Act of 1995 adds very specific spatial development principles. The IDP must take into consideration the following:-

- The development of integrated and liveable settlements
- Maximum use of infrastructure and services
- Compact town and cities (no urban sprawl)
- Equal consideration of formal and informal settlement

2.2 REVIEW METHODOLOGY

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

Integrated Development Plan is therefore defined as a: “principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality” Municipal Systems Act 32, 2000, Chapter 5 s35 1(a).

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, ***which implies a dire need for joint and coordinated effort by these parties in the IDP development processes.*** It is therefore essential that the IDP must be formulated in accordance with a process plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plan gives effect to the Constitutional mandate of Local Government.

The purpose of formulating a Process Plan is to ensure the following:

- ✓ Involvement of the local community in the development, implementation and review of the municipality’s performance.
- ✓ To allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- ✓ To depict and commit on time frames for smooth running and sequence of activities,
- ✓ Cost estimates with dedicated involvement from specific role players in the municipality.

The Process Plan for Abaqulusi Local Municipality addresses the following aspects:

- ✓ Distribution of roles and responsibilities in the IDP Process;
- ✓ Organisational Structures/Institutional Arrangements for the IDP Process;
- ✓ Action Plan with time frames and resource requirements;
- ✓ Mechanisms and procedures for community and stakeholder participation;
- ✓ Mechanisms and procedures for alignment;
- ✓ Binding plans and planning requirements from provincial and national level; and
- ✓ Cost estimate for the planning process.
- ✓ Performance Management System to inform IDP review for 2014/2015 Financial year.

It indicates how the Integrated Development Planning Process is being undertaken, who is responsible for what, time frames and milestones are set and a budget is aligned to the programme.

Abaqulusi IDP Process Plan has been aligned to Zululand District Municipality Framework Plan and legislative requirements.

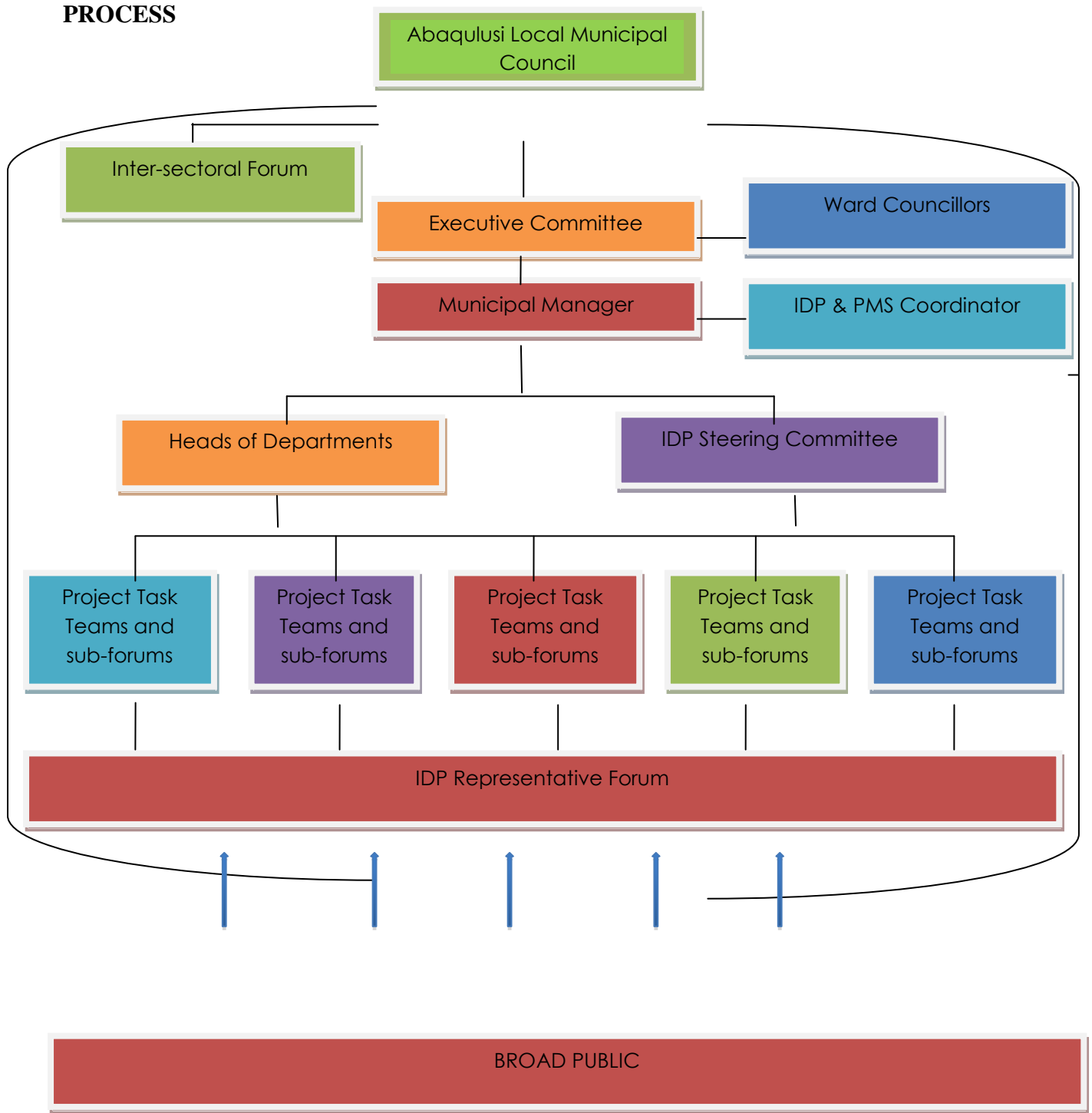
The Process Plan was submitted to the Council for consideration and adoption and to the MEC for COGTA. Draft and the final Integrated Development Plan & Budget will be sent to the aforementioned stakeholders at the end of the planning process.

2.2. 1. DISTRIBUTION OF ROLES AND RESPONSIBILITIES IN THE INTEGRATED DEVELOPMENT PLAN PROCESS

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The major role-players in this process are depicted in the organisational structure below

ORGANISATIONAL STRUCTURE IN THE IDP, BUDGET, SDBIP & PMS PROCESS



The formulation of the IDP has been done through a bottom up approach, therefore the

roles and responsibilities that each individual plays in the IDP are described accordingly.

➤ **Broad Public**

The significance of public participation is emphasized in the Municipal Systems Act, 2000 as the foundation for the IDP Process. It is the responsibility of Abaqulusi Local Municipality through the ward councillors and IDP & PMS Coordinator to ensure that the public is encouraged to participate in the affairs of governance through **Community Based Planning**.

These planning sessions are focuses on creating an understanding of the community requirements, thereby exploiting community strengths and eliminating weaknesses, exploring opportunities and minimizing threats, thus making the Integrated Development Plan most relevant to the community needs and conditions.

The public also participates in formulating a vision for Abaqulusi; the overall needs assessment, objectives and Strategies, Spatial Development Framework and Implementation Plan.

➤ **IDP Representative Forum**

While the need for broad public participation in the IDP Process is by no means underscored, it is also recognized that a smaller, purpose-made vehicle for more intensive public participation is required. Thus the IDP Representative Forum comprising of the following members has been constituted:

- ✓ Members of the Executive Committee
- ✓ Councilors;
- ✓ Traditional leaders
- ✓ Ward Committees
- ✓ Heads of Departments/nominated officials from departments;
- ✓ Representatives from organized stakeholder groups;
 - NGO's
 - CBO's
 - Organized Business
 - SMME's
 - Implementing Agents/Parastals/NGO's
 - SMME's
- ✓ Representatives from Un-organized groups (identified from broad public participation);
- ✓ Nominated Community Representatives;
- ✓ Resource Persons; and
- ✓ Other interested and affected parties identified from the broad public participation process.

The Mayor or chairperson of the Executive Committee chairs this Forum. The IDP Representative Forum represents the interests of the community. It provides a vehicle for discussion and communication between all stakeholders. This Forum is intensively involved in the identification of needs, formulation of objectives and strategies, identification of projects and formulation of the Spatial Development Framework. The Forum is also responsible for monitoring the implementation of the IDP.

The functioning of this forum in the current review process has not been satisfactory. This situation however has been realized and is part of the agenda going forward. It is also expected to meet regularly after the IDP has been submitted to the MEC for COGTA to monitor progress made in the implementation of the IDP.

➤ **The IDP Project Task Teams and Sub forums**

The IDP Project Task Teams specifically analyze projects identified during the process and formulate projects proposals with cost estimates. The latter will comprise members of the standing committees, technical staff, and service providers as well as members of the public with specific interests or experience on the matter at hand where necessary.

The Municipal Systems Act 32, 200 Chapter 6 establishes performance management system where a municipality is expected to:

- ✓ set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact.
- ✓ measure and review performance at least once per year;
- ✓ establish a process of regular reporting

The Project task Teams & Sub forums will therefore serve as the platform to ensure continued communication and promote a sound working relationship among all relevant role players. They will formulate projects as informed by objectives and strategies and assess performance on plans and objectives that were set.

➤ **IDP Steering Committee**

This committee ensures cooperation and coordination within Abaqulusi Local Municipality in the IDP Process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

This committee is constituted of the following:

- Municipal Manager (Chairperson);
- IDP & PMS Coordinator;
- Heads of Departments; and
- Designated representatives from Departments.
- Two EXCO representatives

The terms of reference for the Steering Committee are primarily to enable involvement of all Departments in the formulation and implementation of the IDP. This Committee also ensures on the integration of all developmental aspects. It is involved in alignment of the municipality's budget to the IDP.

This Committee gives technical and financial input into the analysis needs assessment, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council, and broad public.

This Committee also takes responsibility for implementing the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are reached.

➤ **IDP & PMS Coordinator**

The IDP & PMS Coordinator is responsible for the management and coordination of the IDP Process.

Specific aspects the IDP & PMS Coordinator is responsible for include:

- ✓ Formulation of the Process Plan; ensuring alignment with Zululand District Municipality Framework Plan
- ✓ Management and coordination of the IDP process;
- ✓ Ensuring involvement of all role players and stakeholders,
- ✓ Ensuring that community involvement is effective
- ✓ Nominating persons responsible for specific actions;
- ✓ Ensuring that the IDP is completed within the time frames and the budget is aligned to the IDP;
- ✓ Responding to input from participants and stakeholders on the draft IDP;
- ✓ Amending the IDP in accordance with the proposals from the MEC for COGTA

➤ **Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP Process within Abaqulusi Local Municipality and ensuring coordination between councilors, officials and stakeholders in the process.

In particular integrated planning, budgeting, monitoring service delivery performance is the responsibility of the accounting officer.

➤ **Ward Councillors**

Ward councillors are the link between Abaqulusi Local Municipality and the communities. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councillors coordinate and spearhead the processes of community based planning in the respective wards, which determines IDP objectives, strategies and projects.

➤ **Executive Committee and Council**

These bodies remain the decision-making bodies in the IDP Process. Although public participation is essential to the process, the Executive is responsible for prioritization and council for the oversight role on the implementation of priorities, evaluating and monitoring institutional performance.

The Council also decides on the adoption of the Process Plan, which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process.

➤ **Abaqulusi Inter- sectoral Forum**

Abaqulusi Local Municipality Inter-sectoral Forum set in January 2013 in line with the Intergovernmental Relations Framework Act 13 of 2005, as a technical support structure to Abaqulusi Local Municipality Council.

Amongst its roles and responsibilities is ensuring:

- ✓ Coherent Planning and development
- ✓ Coordination and alignment of the strategic and performance plans & priorities; objectives and strategies of the municipality
- ✓ Coordinating any matter of strategic importance which affects the interests of the municipality's stakeholders

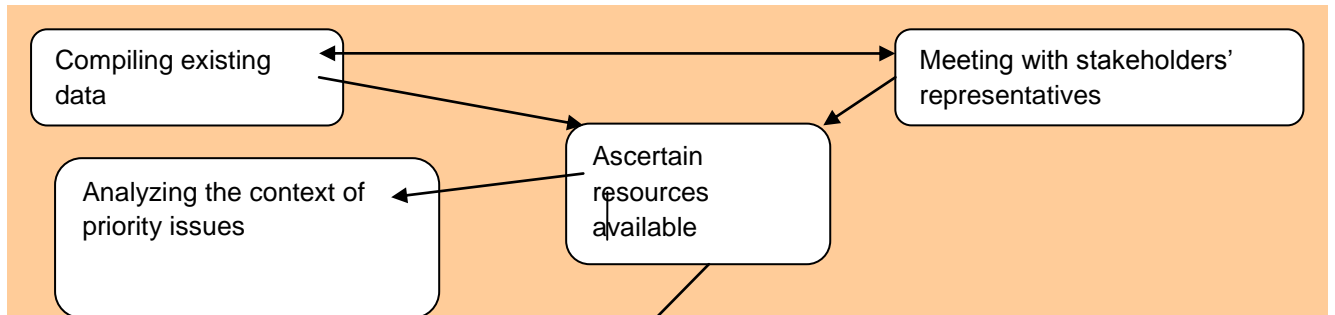
It must be noted however that the increase in the frequency of these sittings is emphasized. This will ensure that the IDP remains the center of all planning and thus informs all planning by the District, Province and National

2.2.2. THE PROCESS

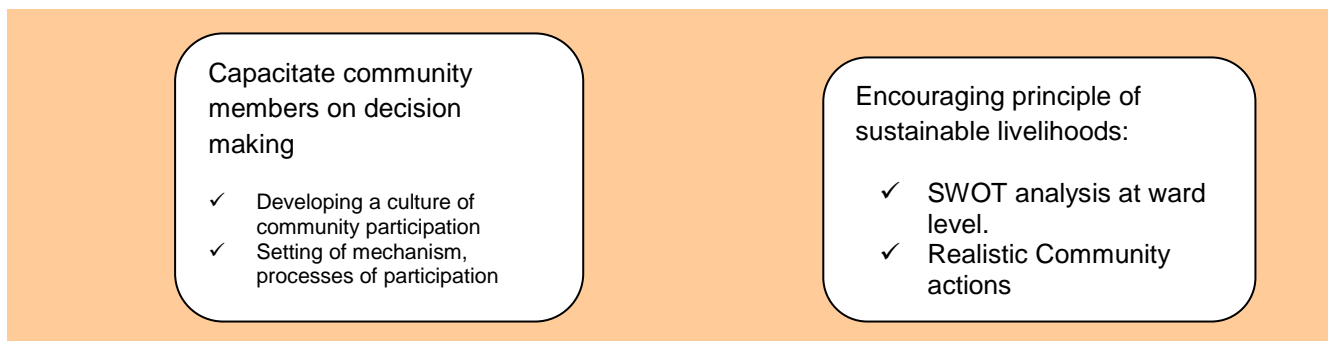
The process was undertaken based on IDP guidelines. The process has ensured that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources.

Figure 2: depicts the five (5) planning activities (phases) in respect of purpose, process and outputs.

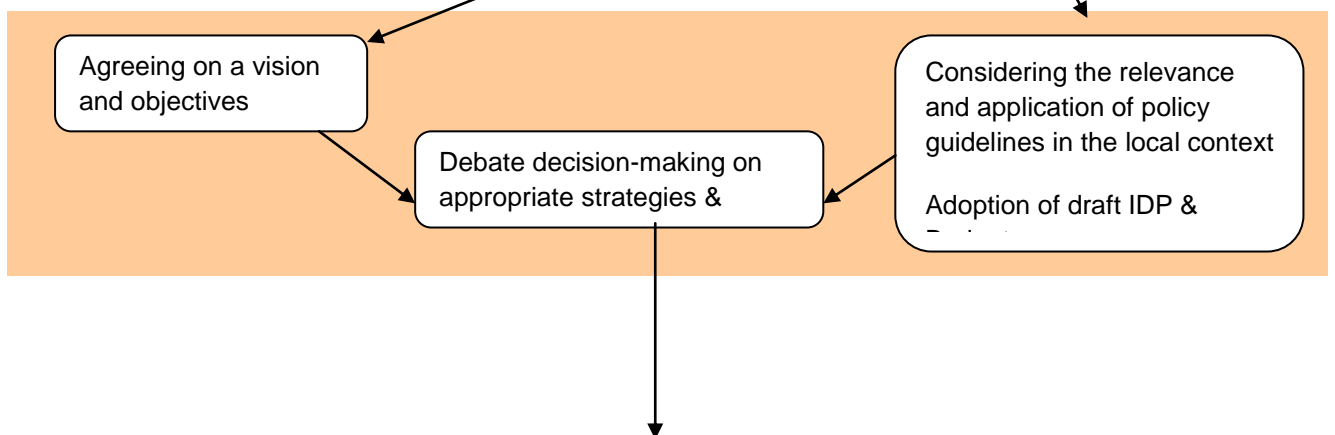
Phase 1: ANALYSIS



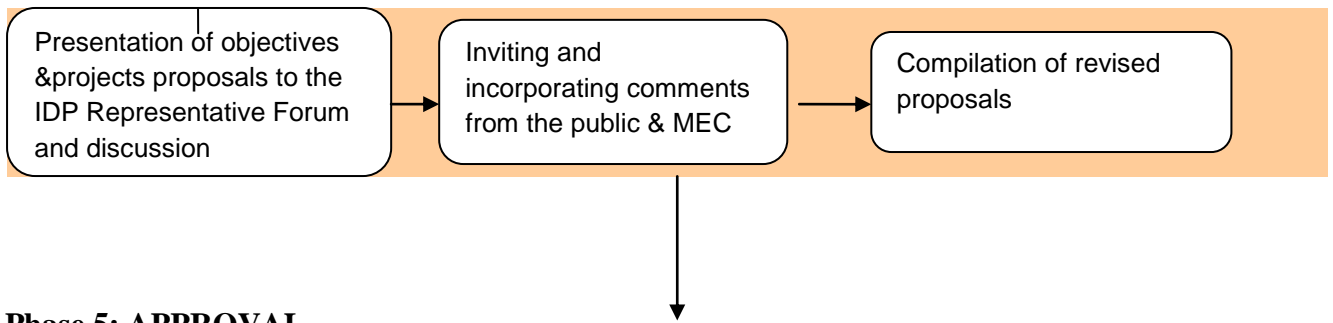
Phase 2: COMMUNITY BASED PLANNING



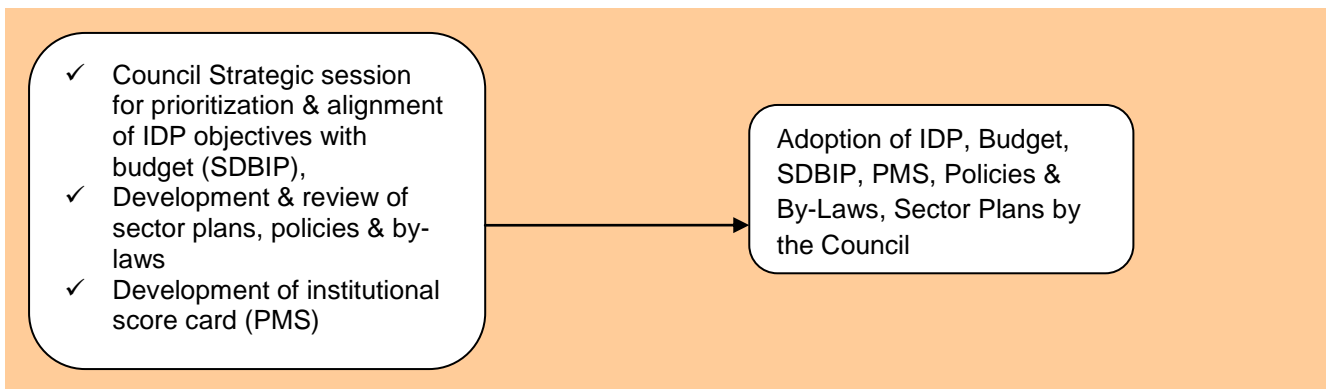
Phase 3: OBJECTIVES, STRATEGIES & PROJECTS



Phase 4: INTEGRATION



Phase 5: APPROVAL.



The table below gives further details of the process in **Figure 2**

1. ANALYSIS		
Purpose	Process	Output
<p>To ensure that decisions are based on:</p> <ul style="list-style-type: none"> - People’s priority needs and problems - Knowledge on available and accessible resources - Proper information and on a profound understanding of the dynamics influencing the development in a municipality. 	<ol style="list-style-type: none"> 1. Data-based analysis of service standards/gaps (including sector-specific data). 2. Participatory problem analysis issues prioritization (cross-sectoral) 3. In-depth analysis related to identified priority issues (dynamics, causal factors, resources, etc). 4. Performance review of the previous financial year 	<ul style="list-style-type: none"> • Assessment of the existing level of development • Priority issues/problem statements • Understanding of nature/dynamics/causes of these issues • Knowledge on available resources and potentials (including a tentative overall financial frame).

2. OBJECTIVES STRATEGIES

Purpose	Process	Output
<p>To ensure that there is a broad inter-sectoral debate on the most appropriate ways and means of tackling priority issues.</p> <p>Consideration of policy guidelines and principles, available resources, inter-linkages, competing requirements and an agreed vision.</p>	<p>Integration of quarterly reports by sub- forum</p> <ul style="list-style-type: none"> • Inter-sectoral forum engagement session for open discussions on ways and means of dealing with the priority issues/problems - strategic debates on cross-boundary issues and inter-government/sector alignment issues 	<ul style="list-style-type: none"> • Vision (for the municipality) • Objectives (for each priority issue) • Strategic options and choice of strategy (for each issue) • Tentative financial framework for projects

3. PROJECTS

Purpose	Process	Output
<p>To ensure a smooth planning/delivery link by providing an opportunity for a detailed and concrete project planning process. This phase gives the sector specialists their appropriate roles in the planning process, thereby contributing to a smooth planning –implementation link.</p>	<p>Project Task Teams which include the officers from the agencies in charge of implementation (departments, corporate sector agencies).</p> <p>Domain specialists charged with the task of working out project proposals in consultation with specialists from provincial/National agencies and from the communities or stakeholders affected by the project.</p>	<p>Indicators (quantities, qualities) for objectives</p> <ul style="list-style-type: none"> • Identification of projects. <ul style="list-style-type: none"> • Project outputs with targets and location • Major activities, timing • Responsible agencies/actors • Costs and budget estimates and sources of finance

4. INTEGRATION		
Purpose	Process	Output
To ensure that the results of project planning are checked for their compliance with vision, objectives, strategies and resources and that they are all in harmony.	Presentation of project proposals to the IDP Representative Forum and discussion <ul style="list-style-type: none"> • Matching, alignment (within municipality) • Revision by Project Task Teams • Compilation of revised proposals 	Revised project proposals <ul style="list-style-type: none"> - for priority projects • 3-year financial plan • 5-year municipal action plan • Integrated programmes for LED, environmental issues, poverty alleviation, gender equity and HIV/AIDS • References to sector plans
5. APPROVAL		
To ensure that before being adopted by the Municipal Council, all relevant stakeholders and interested parties, including other spheres of government have been given an opportunity to comment on the draft plan.	<ul style="list-style-type: none"> • Discussion of Draft IDP • Providing opportunity for discussion and consideration of public and MEC comments • Amendments in line with comments • Approval & adoption by Municipal Council 	<ul style="list-style-type: none"> - An amended and adopted; Integrated Development Plan, Budget, SDBIP & Performance Management System Adoption of Sector Plans, Policies & By-laws Institutional plan for implementation management • Consolidated monitoring/ Performance management system

2.3 VISION AND MAPPING

“A prosperous and sustainable economic hub of Zululand”

The vision is about:

- Prosperity –To improve quality of life, entrenching humane society through showcasing cultural diversity.
- Sustainability – engaging in current development with the future in mind

- Dwells on both comparative and competitive advantage in Zululand District
- Abaqulusi being a destiny of choice in Zululand

2.4 MISSION AND MAPPING

- Economic development and poverty reduction
- 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

2.5 VALUES

The vision of Abaqulusi and that of the National Democratic Society creates a future free from prejudice characterized by empowerment of communities in an effort to reduce poverty; and lastly the vision commits council and its administration to provide and create an environment conducive to Abaqulusi being a destiny of choice in Zululand as the Economic hub of the district.

Abaqulusi vision, mission and values are derived from the underlying principles of the South African Government, i.e. The **eight Batho Pele Principles** include:

- **Consultation** The public and employees should be consulted about the level and quality of public services they receive and, where possible, should be given a choice about the services offered.
- **Service Standards** The public should be told what level and quality of public service they will receive, so that they are aware of what they can expect from us.
- **Courtesy** The public should always be treated with courtesy and consideration.
- **Access** All members of the public should have equal access to services they are entitled to.
- **Information** The public should have full, accurate information about the services they are entitled to receive.
- **Openness and Transparency** The public should be told how administrations are run, how much they cost and who is in charge.
- **Redress** If the promised service is not delivered the public should be offered an apology, a full explanation, and a speedy and effective remedy; when complaints are made, the public should receive a sympathetic and positive response.
- **Value for money** Public services should be provided economically and efficiently, in order to give the public the best possible value for money.

SECTION B

CHAPTER 3: PLANNING AND DEVELOPMENT PRINCIPLES

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 utilized
- 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*)

CHAPTER 4: GOVERNMENT PRIORITIES & APPLICATION THEREOF

4.1 MILLENNIUM DEVELOPMENT GOALS

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

4.2 NATIONAL DEVELOPMENT PLAN PRIORITIES

No.	National Plan Priorities	Application Thereof
1	Creation of Jobs	Participate in job creation schemes like EPWP and CWP. Applied and offer a number of skills Learnerships drives from various SETAs. Offer employment opportunities
2	Expand infrastructure	Roll out infrastructure grant funding received from MIG by constructing Roads. Also receive submit business plans to construct low cost houses. Apply and receive funding from DoE to Electrify rural communities.
3	Use resources properly	Adhere to strict corporate governance protocols as enshrined in King III reports for good ethical conducts.
4	Inclusive planning	Plan together with other line departments through Representative Forums, IDP Steering Committees and in War-rooms in the Wards.
5	Quality education	Through Operation Sukuma Sakhe (OSS) play an active role in supporting education and sponsor Winter Schools and provide career guidance in the area.
6	Quality healthcare	Through Operation Sukuma Sakhe play a leading role in Health matters like the Medical Male Circumcisions. Lead and manage the Local Aids Council as well as Ward Aids Councils. Integrate abstinence campaigns in all our anti HIV & AIDS strategies.
7	Build a capable state	Ensuring that Political Leaders are trained and exposed to latest technology and information.
8	Fight corruption	Adhere to Zero-tolerance against corruption by reporting and disciplining staff found to be acting unethically.
9	Unite the nation	Living society where opportunities are not being determined by race and birthright, seek a united and non racial society

4.312 NATIONAL OUTCOMES

No.	National Outcome	Application Thereof
1	Quality basic education	Ensuring through OSS that all community based structures in education are functional like the School Governing Bodies as well the fact that all Ward Committee include the Education Sector.
2	A long and healthy life for all South Africans	By Ensuring that through OSS Operation Mbo's are supported wherever they are staged
3	All people in South Africa are and feel safe	Meet with the Vryheid SAPS Operational Cluster every Monday's to discuss Safety Issues. Also ensuring that Community Policing Forums are well integrated to Ward programs.
4	Decent employment through inclusive economic growth	Ensure that all Municipal capital projects local community members are employed. Also through establishing strong linkages with Captains of Business in the area.
5	Skilled and capable workforce to support an inclusive growth path	Ensuring that employed personnel are exposed to Learnerships administered via the Municipality.
6	An efficient, competitive and responsive infrastructure network	By ensuring that roads are repaired within short times and road blockages cleared swiftly.
7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	By linking rural communities with Agriculture departments, Traditional Affairs to release parcels of land for ploughing to ensure food security.
8	Sustainable human settlements and improved quality of households life	By identifying suitable land for human settlement and where necessary request Human Settlement department to purchase land from farmers/private land owners.
9	Responsive, accountable, effective and efficient local government system	By ensuring that AbaQulusi Municipality accounts periodically to its citizens
10	Protect and enhance our environmental assets and natural resources	By ensuring that no development takes place without Environmental Impact Assessments and that waste is disposed in an environmental friendly manner.
11	Create a better South Africa, a better Africa, and a better world	By ensuring that all systems of Government in AbaQulusi are geared towards ensuring that its locale has pride in being the Citizens of AbaQulusi by the opportunities on offer.
12	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	This is done by ensuring that the personnel employed are well equipped and constantly trained to meet the ever changing needs of the people.

4.4 5 + 1 KEY PERFORMANCE AREAS

- (i) Municipal Transformation and Institutional Development
- (ii) Basic Services Delivery
- (iii) Local Economic Development
- (iv) Financial Viability
- (v) Good Governance and Public Participation
- (vi) Spatial Development Framework

4.5 NATIONAL KEY PERFORMANCE INDICATORS

Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;

Extension of basic services to households

Extension of basic services to indigent households

% percentage of capital budget expended

Employment equity

Workplace skills plan

4.6 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 2014.

The President reported on the National Development Plan which outlines interventions that can put the economy on a better footing. He also alluded that the Cabinet has set a target of 6 million work opportunities from this year to 2019, targeting the youth.

4.7 STATE OF THE PROVINCE KZN ADDRESS

The State of the KwaZulu-Natal Province Address was delivered by the Honourable Premier of the Province Mr E. S Mchunu, on 05 March 2014. The following issues were obtained from the Premier's State of the Province address for 2014

PRIORITY
Creation of 2.1 million jobs
Rural development, land reform and food security
Education
Health
Fighting Crime and Corruption

4.8 **PROVINCIAL GROWTH AND DEVELOPMENT STRATEGIES (PGDS)**

The Province of KwaZulu -Natal has managed to developed 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

4.9 DISTRICT GROWTH AND DEVELOPMENT STRATEGIES

The District Growth and Development Strategies for Zululand District is going to be developed.

4.10 OPERATIONAL 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 :

CHAPTER 5: SITUATION ANALYSIS

5. SPATIAL ANALYSIS

5.1 REGIONAL CONTEXT

FORCES DRIVING CHANGE:

INTRODUCTION:

This section of the IDP examine three (3) forces that drive change, which are population-lifestyle, economy/technology/infrastructure and the environment.

Each is examined in relation to its impact on the people, environment, and economy and how it reinforces social cohesion. The assessment of these forces will be examined as far as they promote:

- spatial justice,
- economic and environmental sustainability,
- efficiency,
- spatial resilience and
- the promotion of mix income developments.

In assessing these forces we have examined the threats, weaknesses, opportunities and strengths these forces present to the municipality in relation to spatial analysis.

Our analysis has gone further to determine the spatial impact that each analysed element present for the municipality in order to inform proposals.

Before any of the forces above are examined, it is important that we place Abaqulusi Local Municipality within its geographic and historical development context that inform the current developments that we are seeking to influence.

Geo-Political Location:



National Capital: Pretoria



KwaZulu Natal Capital: Pietermaritzburg

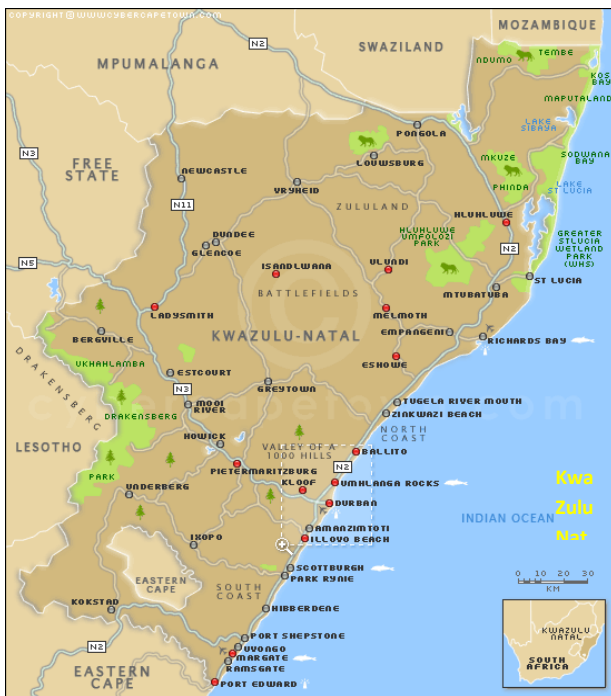
Abaqulusi Local Municipality is located within the KwaZulu-Natal Province. KwaZulu-Natal is situated within the Republic of South Africa a country located at the southern tip of the African Continent.

The province has a total land mass of 92,100 km². The land mass of the province is administratively divided into ten (10) District Municipalities and one (1) Metropolitan Municipality. The municipalities that make up the province are indicated in Table / and mapped in Figure ?, the table and map should be read in relation.

FIGURE 1: NATIONAL



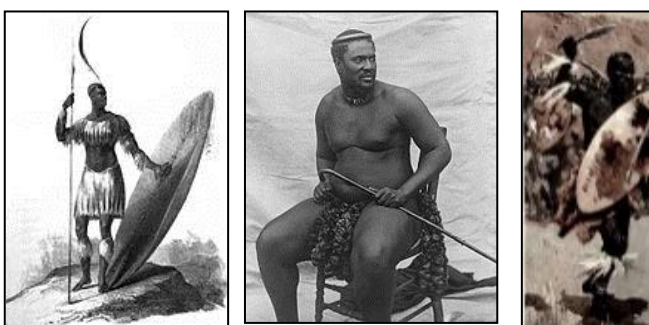
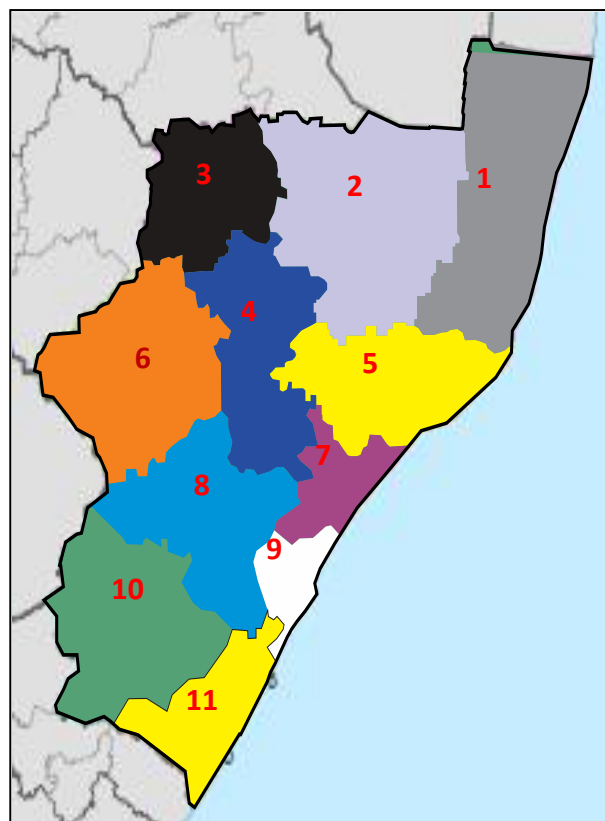
FIGURE 2: PROVINCIAL



The Province of KwaZulu-Natal is one of the nine (9) provinces that make up South Africa. The province has a total population of 10.3 million people constituting 19.8% of the country's population, the second largest population in the country.

FIGURE 3: DISTRICT AND METRO MUNICIPALITIES

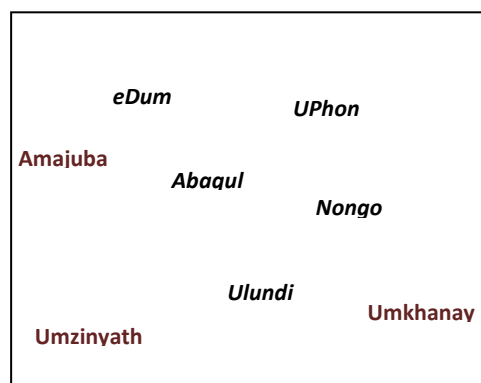
Map Reference	Municipality	Total Extent	Population
1	UMkhanyakude District		
2	Zululand District		
3	Amajuba District		
4	Umzimyathi District		
5	Uthungulu District		
6	Uthukela district		
7	Lembe District		
8	UMgungundlovu District		
9	EThekweni Metropolitan		
10	Sisonke District		
11	Ugu District		



District Municipalities share legislative authority with local municipalities. Abaqulusi Local Municipality is located within the Zululand District Municipality; Zululand District is located in northern KwaZulu-Natal in the northeast section of the province.

Zululand District Municipality (here after referred to as the district municipality) is bordered in the south by UThungulu and UMzinyathi, in the east by UMkhanyakude, in the west by UMzinyathi again and Amajuba District all in KwaZulu-Natal. In the north, the Mpumalanga Province in South Africa and Swaziland an international country. The district municipality consists of the following municipalities: UPhomgolo, eDumbe, Nongoma, Ulundi and Abaqulusi.

The population of the district is currently estimated at 803 575. The district form of a large land mass that once was central to the Zulu Kingdom, was the capital of the Zululand, and later become the capital of the KwaZulu- Homeland and that of KwaZulu-Natal Province in the new democratic dispensation until 2009.



The history of the area reflect a very rich one, which extends from the great Zulu Kingdom, to the first Boer Republic to the Union until the current Democratic Dispensation.

5.2 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:

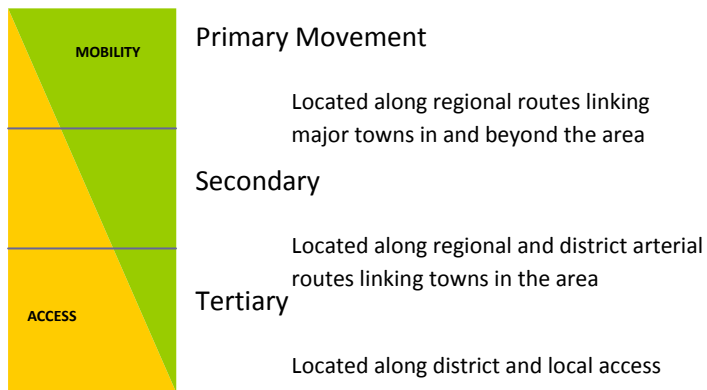
- Development corridors
- Development nodes
- Economic development.
- Land reform implementation
- Environmental management
- Protection of high value agricultural land
- Housing delivery and development of sustainable human settlements.
- Urban development and management framework.
- Capital Investment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

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.

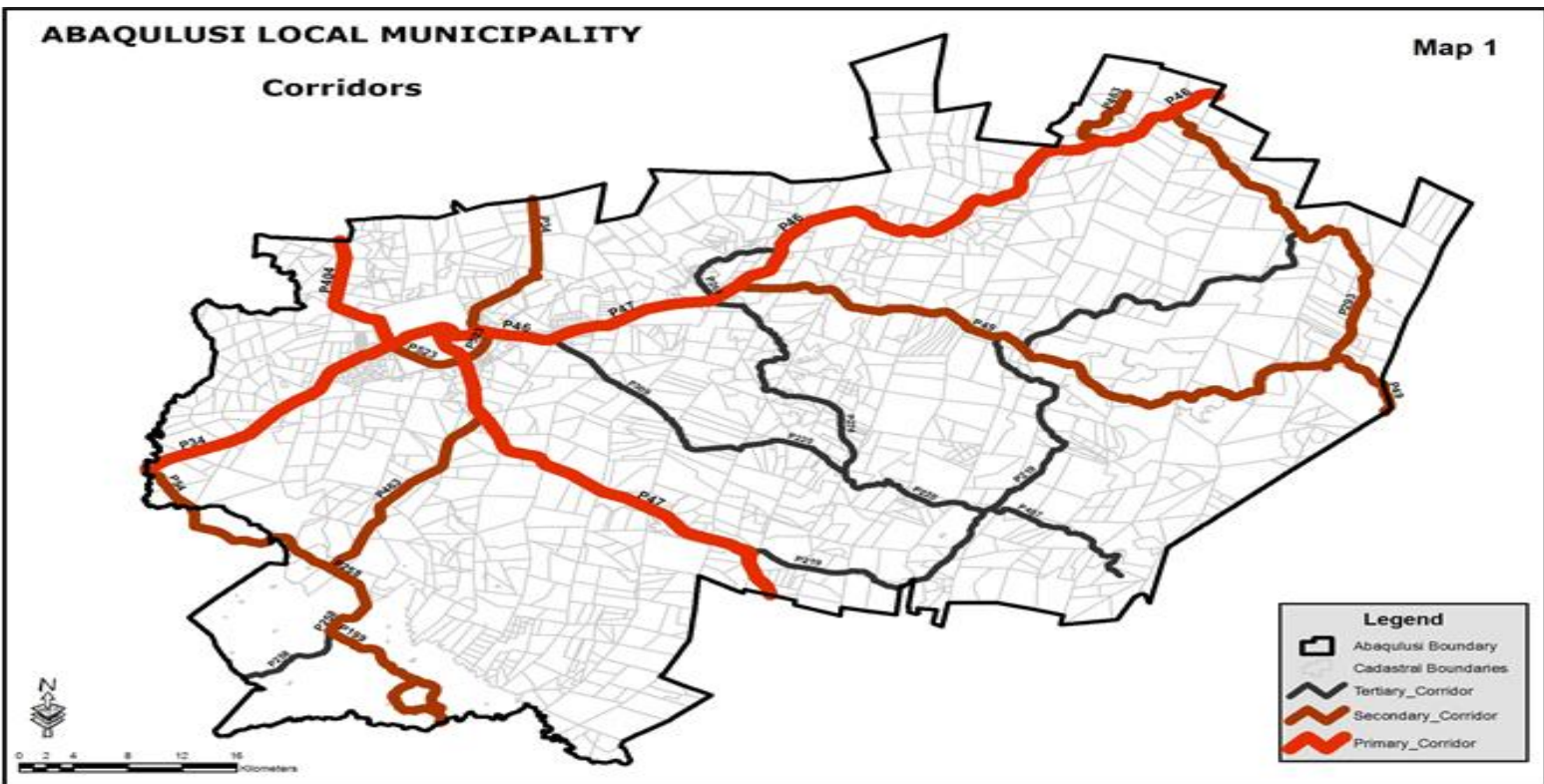
P258 and P199 both linking Hlahlindlela and Emondlo to the north and Nquthu/Blood River to the south and west respectively. Development along this corridor should focus on improving access and location of limited commercial and community facilities.

P463, which is the main access road to Emondlo and Bhekumthetho off P47. The portion of the road from Bhekumthetho 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, Bhekuzulu and informal settlements that have developed just outside Bhekuzulu.

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.



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 patten, 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

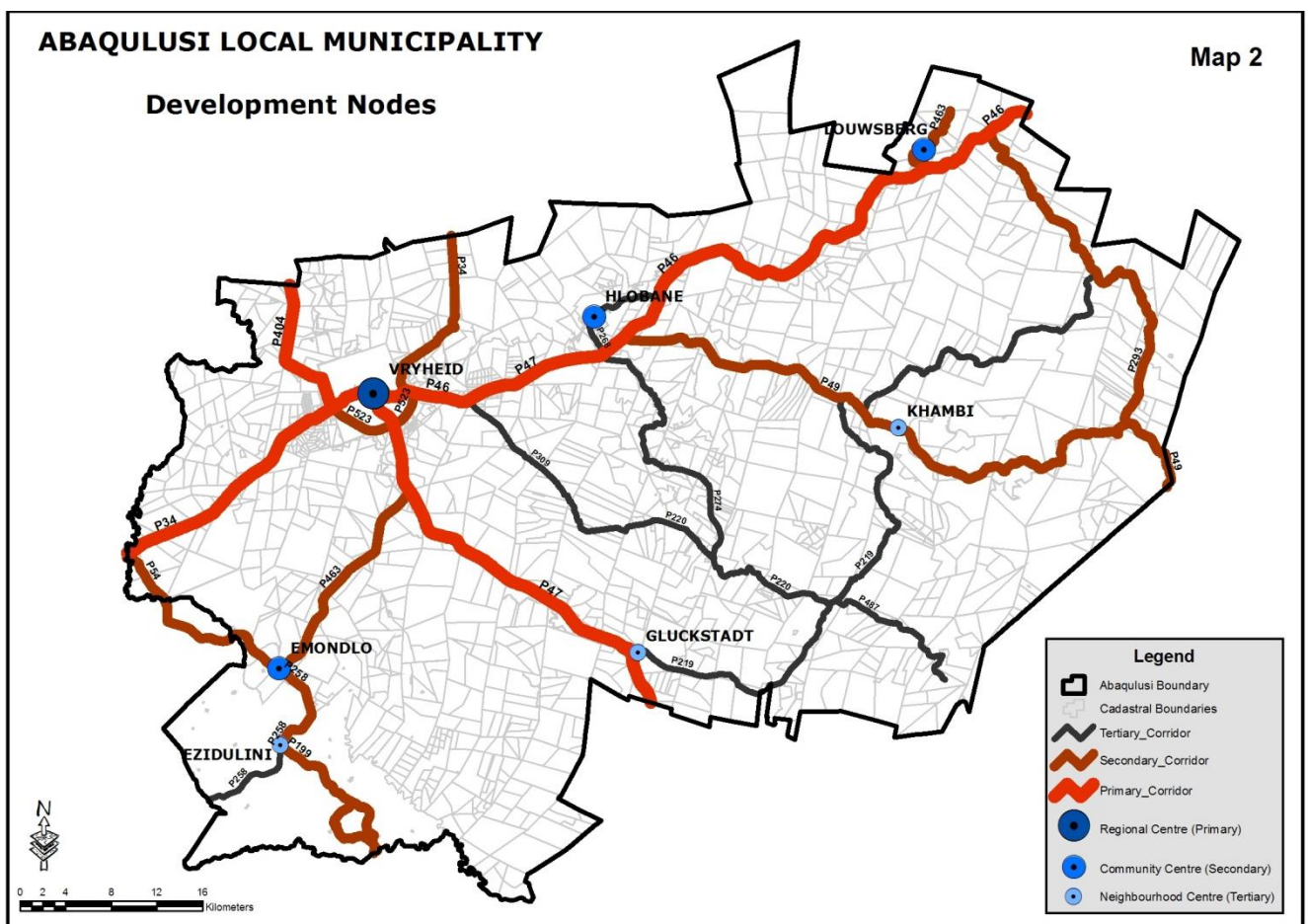
In addition to the secondary centres, the vision for the future spatial development of Abaqulusi Municipality makes provision for the development of community centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community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

5.3 ADMINISTRATIVE ENTITIES AND STRUCTURAL ELEMENTS

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.

5.4 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 17⁰C and 19⁰C. Summers are generally warm to prolonged hot spells reaching 30⁰C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

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

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

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.

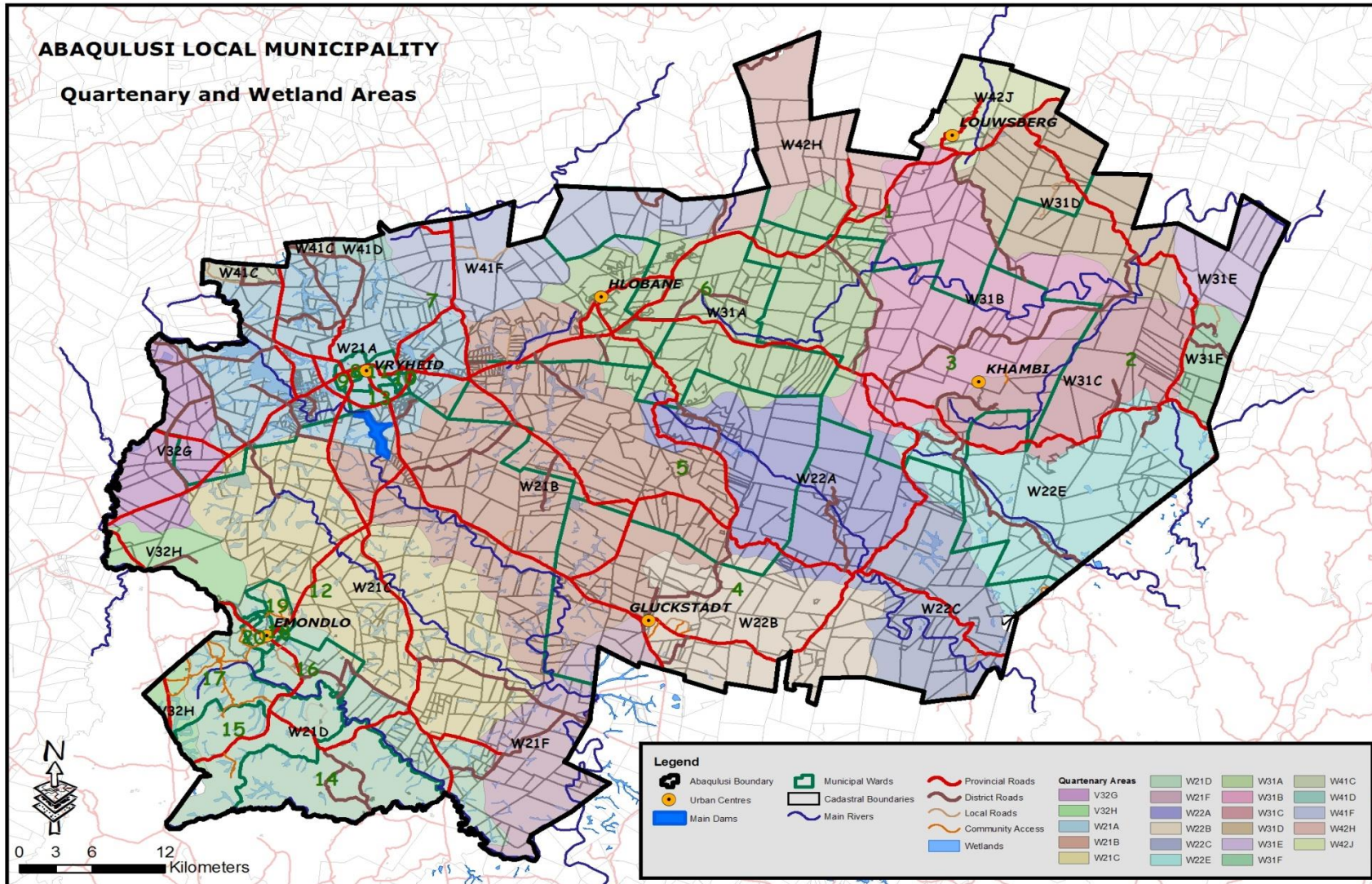
It is also evident that South Africa is a water stressed country. The evidence (undocumented) of reduced water flows in the rivers of the municipality can be seen through reduced width of river beds in many of the rivers for most part of

the year. It is therefore necessary to integrate wetland and riparian management.

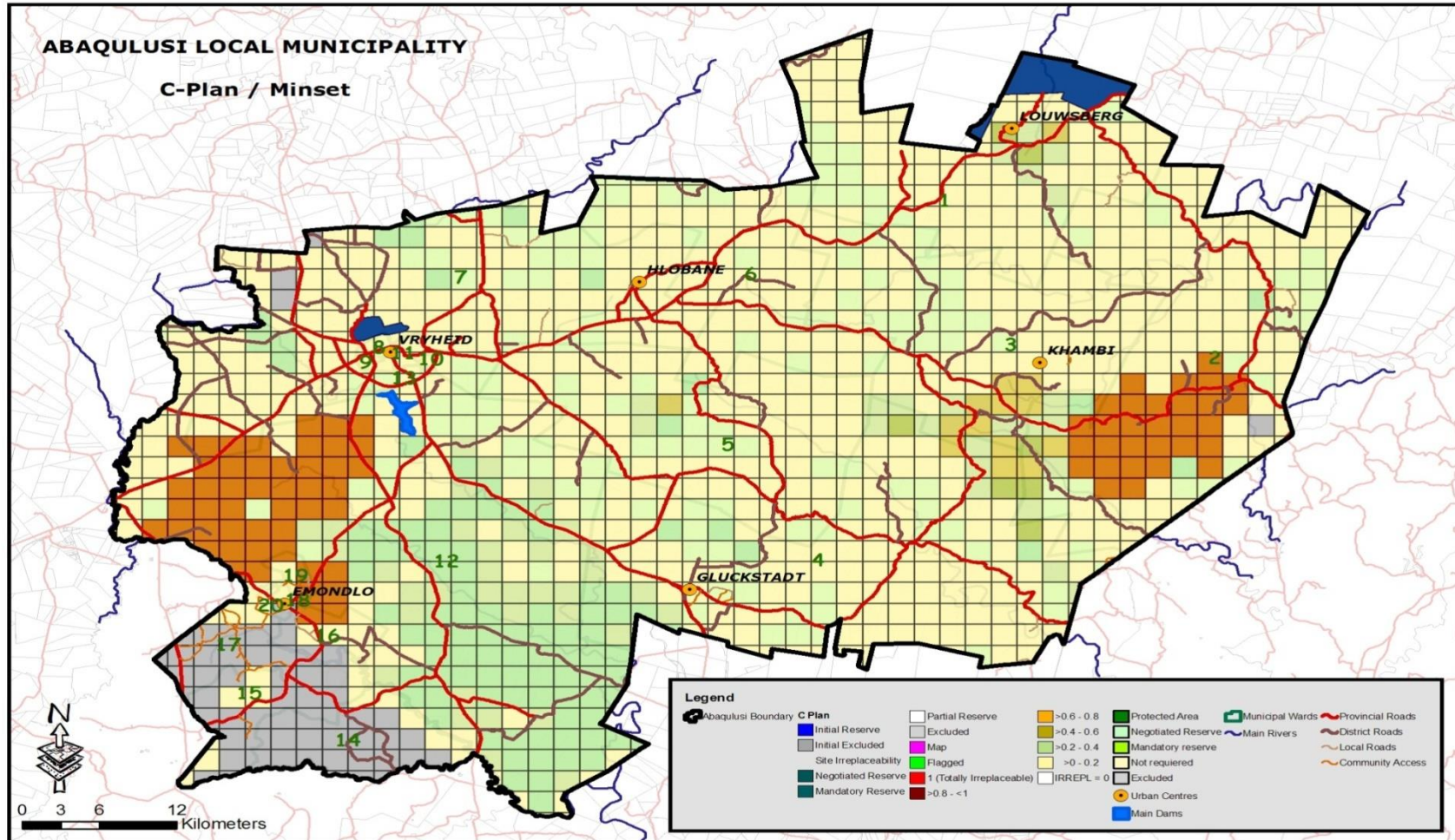
Biodiversity Management

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 3: Wetlands



MAP 4



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.

6. DEMOGRAPHIC CHARACTERISTICS

POPULATION

2.1.1 POPULATION-LIFESTYLE:

The population of Abaqulusi have been growing steadily since 2001. From 2001 to 2011 the population of the municipality increased by 20 041 people to the current 211 060¹ people.

THE PROJECTED POPULATION GROWTH RATE SINCE 2001 HAS BEEN 1%, IN LINE WITH THE ESTIMATED 1% GROWTH RATE. BY2018 IT IS ESTIMATED THAT THERE WILL BE 228 547.7 PEOPLE LIVING IN THE MUNICIPALITY.

THIS REPRESENTS A GROWTH OF ABOUT 17 488 PEOPLE WITHIN 4 YEARS, THIS SLOW GROWTH CAN BE ATTRIBUTED TO THE CURRENT RATE OF HIV/AIDS AND OUTMIGRATION FACTORS RESULTING FROM ECONOMIC AND EDUCATION MIGRATORY PATTERNS.

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

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

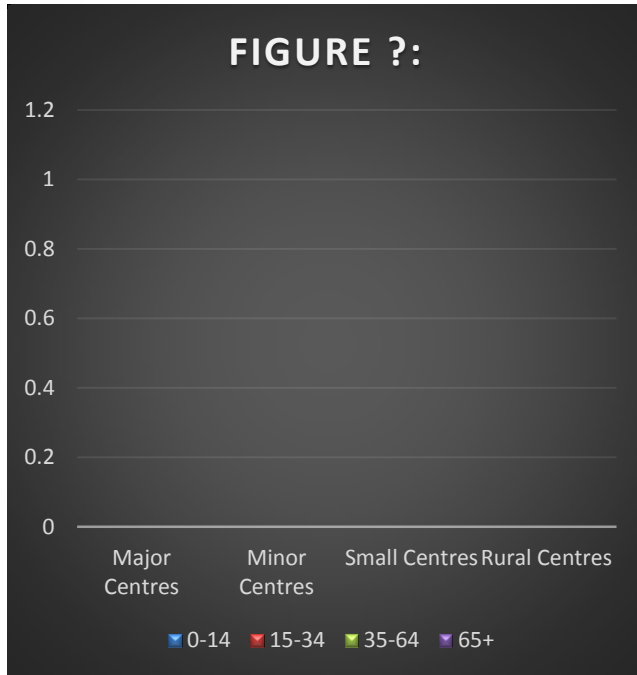
Area	Number of People
Vryheid:	31 659
Bekuzulu:	48 544
Hlobane:	6331,8
Coronation:	8442,4
eMondlo:	31 659
Hlahlindlela tribal areas:	94977
Khambu Tribal area:	2110,6
Grootfolozi and surrounding areas:	4221,2
Boshoek and surrounding settlements:	2200
Rural areas around Brackfontein:	3500

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

¹STATSA 2011 Census

The **average household** size as estimated is 4.6² people per family, meaning four (4) adult individuals and one (1) young³ person make up the households in the municipality.

The dependency ratio of the municipality is estimated at 70.9%. This dependency ratio represent a very high dependency ratio, when translated this ratio indicate that one person in a family is financially responsible for taking care of the needs of the rest of the remaining three (3) adults and the one (1) young person. This situation in low-income families reflect a serious financially stressed community in which it is a struggle to meet the basic needs.



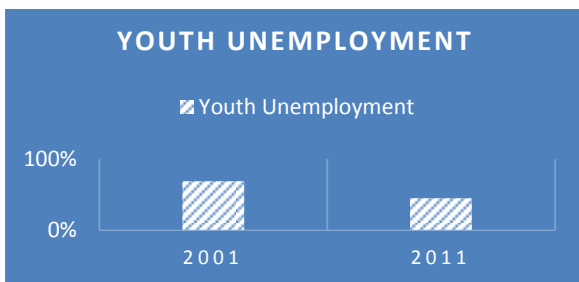
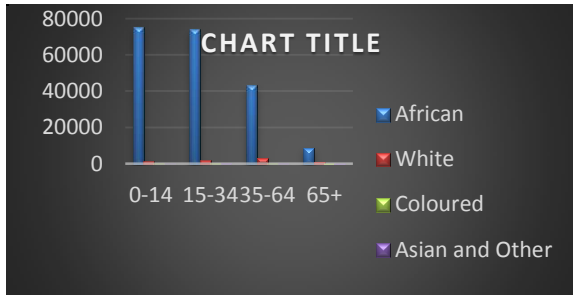
Age and gender distribution: The number of younger people in the municipality have decreased by 1% from 38% in 2001 to 36.7% in 2011 (Census 2011). The result of this is not properly explained in the census, it can be due to HIV/AIDS, out migration, infant mortality or that people in the municipality are choosing to have smaller families.

According to STATSA 2011, there are equally more young people (0-14 years) as there is youth (15-34 years) in the municipality (see Figure).

The **male to female ratio** in the municipality have stayed unchanged with more females living in the municipality than males. The data indicate that **female-headed households** are equal to those of male-headed households.

Youth unemployment and the overall unemployment has decreased since 2001 census (62%) by 24% a significant drop to the census 2011 (45%). There is no clear indication as to what caused this drop; it is more likely a result of the outmigration.

The overall unemployment in the municipality has also decreased by 24% since 2001.



The **education levels** in the municipality present a community in which there is very few people with levels of education higher than grade 11 (standard 9).

Primary enrolment (88%) in the municipality present a very significant enrolment in the community comparatively with higher levels of education. The difference in the education levels may be attributed to some household's inability to afford basic needs as indicated before.

The low household incomes in the municipality reinforces the dependence scenario presented and the affordability levels indicated. The incomes are significantly low and so are the average income levels in the municipality, reflective of a struggling community.

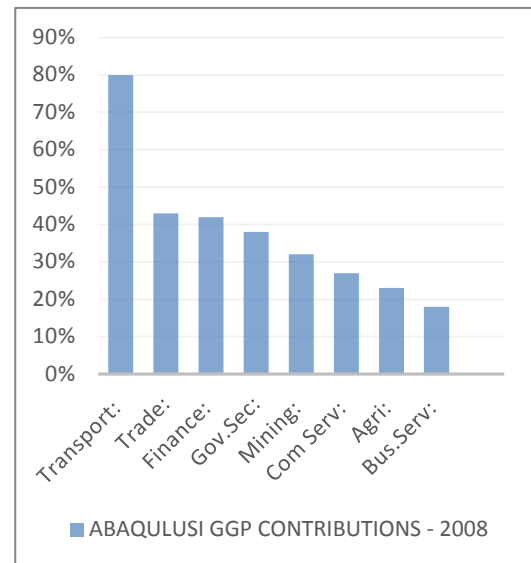


Summary and Conclusion:

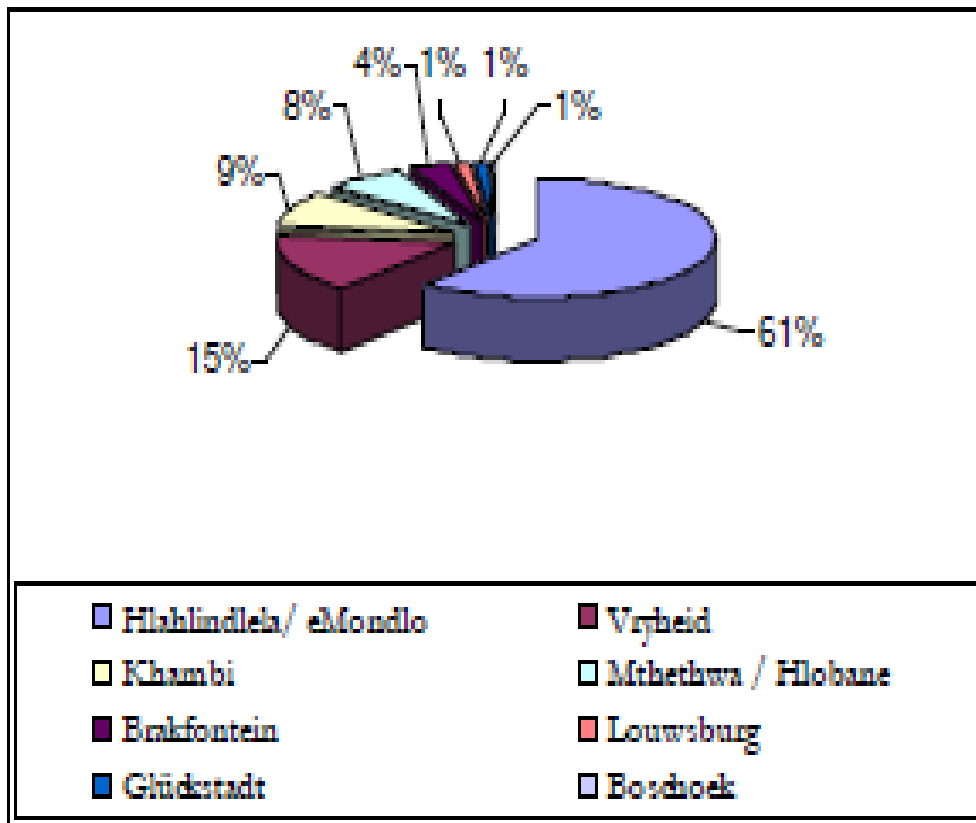
The population and lifestyle data summarised indicate:

- That municipality has a majority African population with White people as the second largest group of people,
- The population of the entire municipality is growing at a very slow rate,

- The largest number of people in the municipality reside in tribal peripheral areas,
- A smaller group of people in the municipality are working and are financially responsible for a larger group of the community,
- The municipal community is composed of young people (less than 14 years) and the youth (between 15 and 34),
- The largest composition of the youth are among African people,
- The male to female ratio reflect that there are more females than males in the municipality,
- Although the municipality has a high unemployment rate this rate have been decreasing significantly since 2001,
- Youth unemployment has also been decreasing significantly, and
- Education levels are very low and as a result, household incomes are significantly low. The Ithala Game Reserve (30 000 ha in extent)



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.

Table 3: 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	1: Source: (Abaqulusi IDP 2011/12)		

Municipal Ward Boundaries (2011)

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:

Table 4

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

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 5

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%.

Table 6 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

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.

CHAPTER 7 :MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

7.1 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 consultative system. The Council consists of 44 Councillors constituting the legislature of the municipality. Council has elected an executive which consist of 8 councillors making up the executive. To extend participation and consideration Council has elected 2 (ex-officio) members (Speaker and Chief Whip) to seat in the Executive proceedings but do not have any vote in the seating's.

Council has elected 6 committees to consider matters critical for Council, The executive committee is a decision making committee delegated by

Council to consider all matters that Council can subdelegate. The other 5 committees have recommending authority to the Executive Committee, these are the committees:

- Executive Committee
- Corporate Services
- Finance
- Technical Services
- Community Services
- Development Planning

There are two oversight committees elected by Council in the Municipality, these are the committees:

Audit Committee and

Municipal Public Accounts Committee (Oversight Committee)

7.2 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.

Table 7

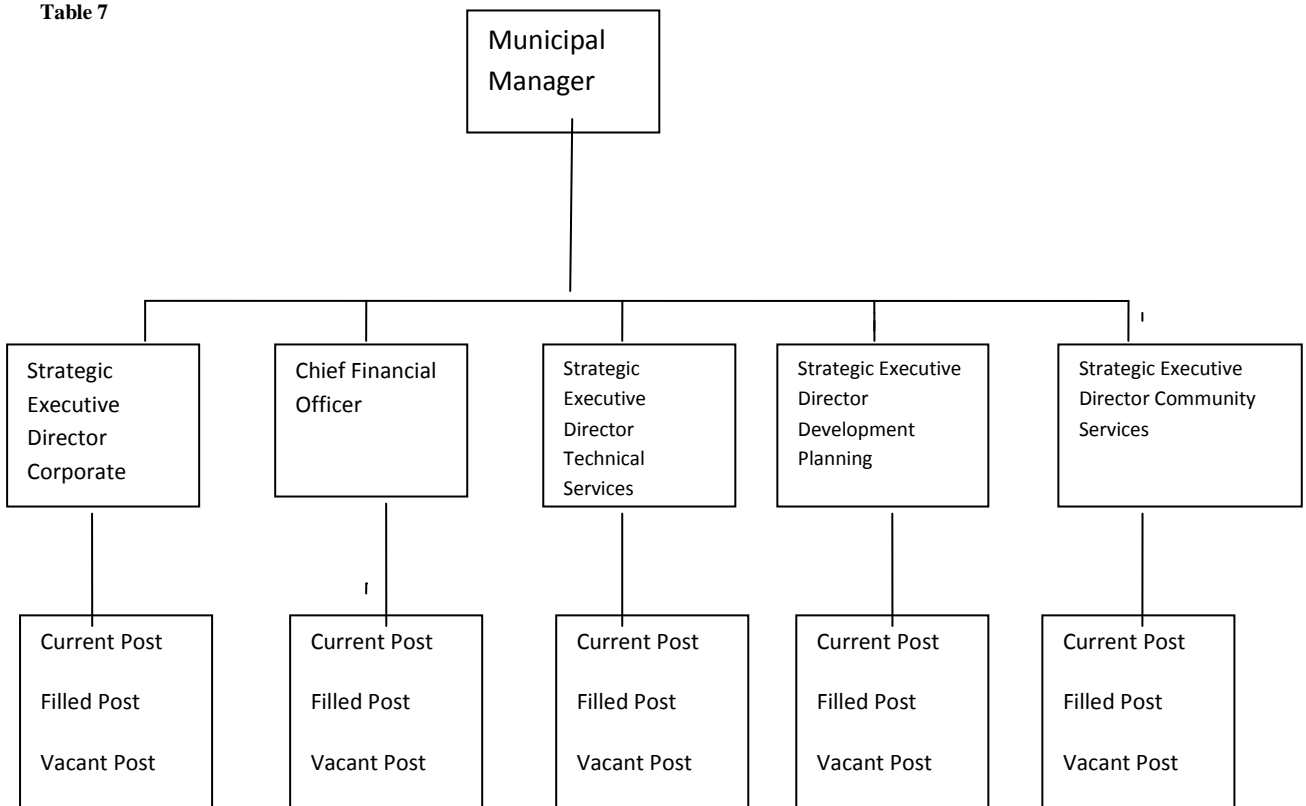


Table 8

OCCUPATIONAL LEVELS	MALE				FEMALE				FOREIGN NATIONALS		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
<i>Top Management</i>	1		1		2						4
<i>Middle Management</i>	3			2	1			1			7
<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	303	2	3	26	116	4	3	12			469

7.3 INSTITUTIONAL ARRANGEMENT

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, a Municipal Council led by the Honourable Speaker Councillor P M Mtshali and is supported by the eighty (8) Executive members, which is led by the Honourable Mayor Councillor P N Khaba.

The Council consists of 44 Councillors including the members of the Executive Committee. Of the 44 Councillors, 22 are Ward elected Councillors and the other 22 its Party Representative Councillors.

PORTFOLIO COMMITTEES

Table 9

Corporate Services	Technical Services	Development Planning	Community Services	Finance	Municipal Public Account Committee
Cllr B S Zwane Chairperson	Cllr S S Siyaya Chairperson	Cllr P N Khaba Chairperson	Cllr N P Ndlela Chairperson	Cllr P N Khaba Chairperson	Cllr M E Zungu Chairperson
Cllr MJ Sibiyi	Cllr AM Masondo	Cllr B Ntombela	Cllr SM Vilakazi	Cllr ZS Buthelezi	Cllr MM Mavuso
Cllr TE Vilakazi	Cllr X Hlela	Cllr TV Radebe	Cllr HE Heyns	Cllr ISM Hadebe	Cllr ZS Buthelezi
Cllr MM Kunene	Cllr DJ Mahlase	Cllr B Hancke	Cllr MB Khumalo	Cllr BS Zwane	Cllr SR Nkosi
Cllr TM Ndlovu	Cllr JW Mthembu	Cllr MP Williams	Cllr PP Mkhwanazi	Cllr HE Heyns	Cllr AD Mkhulise
Cllr HV Khumalo	Cllr JS Mncube	Cllr ML Mdlalose	Cllr DP Mazibuko	Cllr GM Dlamini	Cllr TV Radebe
Cllr SE Qwabe	Cllr HD Ntshangase	Cllr G Nkohla	Cllr MA Mazibuko	Cllr RB Mhlungu	Cllr B Ntombela
Cllr AD Mkhulise	Cllr B Hancke	Cllr ME Masondo	Cllr CN Molefe		CLLR: T Ndlovu
Cllr SB Zwane	Cllr ME Zungu	Cllr BL Zwane	Cllr MM Mavuso		Cllr SM Vilakazi

Table 10

Training Committee	Local Labour Forum	Local Labour Forum
Cllr BS Zwane Chairperson	Cllr BS Zwane	Dlamini K (Chairperson of the Organise Labour)
Cllr AD Mkhulise	Cllr AD Mkhulise	Mngomezulu CB (SAMWU)
Cllr HV Khumalo	Cllr HV Khumalo	Dludlu M (SAMWU)
Cllr SS Siyaya	Cllr SS Siyaya	Khumalo M (SAMWU)
Cllr MJ Sibiya	Cllr MJ Sibiya	Sibiya EV (SAMWU)
Cllr SR Nkosi	Cllr SR Nkosi	Mchunu TJ (SAMWU)
		Mkhwanazi SE (IMATU)
		Ndwandwe JD (IMATU)
		Mdluli M (IMATU)

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.

7.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL

POSTS

The following indicates the status of critical posts within the municipality not filled. All other critical Section 57 posts are filled.

Table 11

• Municipal Manager	This post is vacant. Acting in is the Director Planning
• Chief Financial Officer	This post is vacant filled by a seconded staff from COGTA. The post has been advertised.

7.5 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.

7.6 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			

CHAPTER 8: BASIC SERVICES DELIVERY

8.1 INFRASTRUCTURE ANALYSIS

8.1.1 WATER & 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.

8.1.2 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 12: Access to Water

Access to water	Census	CS	Census
	2001	2007	2011
Inside the dwelling	7 166 (10%)	13 385 (33,6%)	17237

Access to water	Census	CS	Census
	2001	2007	2011
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
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 Municipality⁴. 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 13: 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.

8.1.3 TRANSPORTATION INFRASTRUCTURE

8.1.4 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.

8.1.5 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.

8.1.6 ENERGY

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 13: **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

8.2 COMMUNITY SERVICES ANALYSIS

8.2.1 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.

8.2.2 **HOUSING**

i. 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 center 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 and economic services.

Several urban areas and urban population concentrations are dispersed through the AbaQulusi area. These settlements have a dormitory function and depend largely 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.

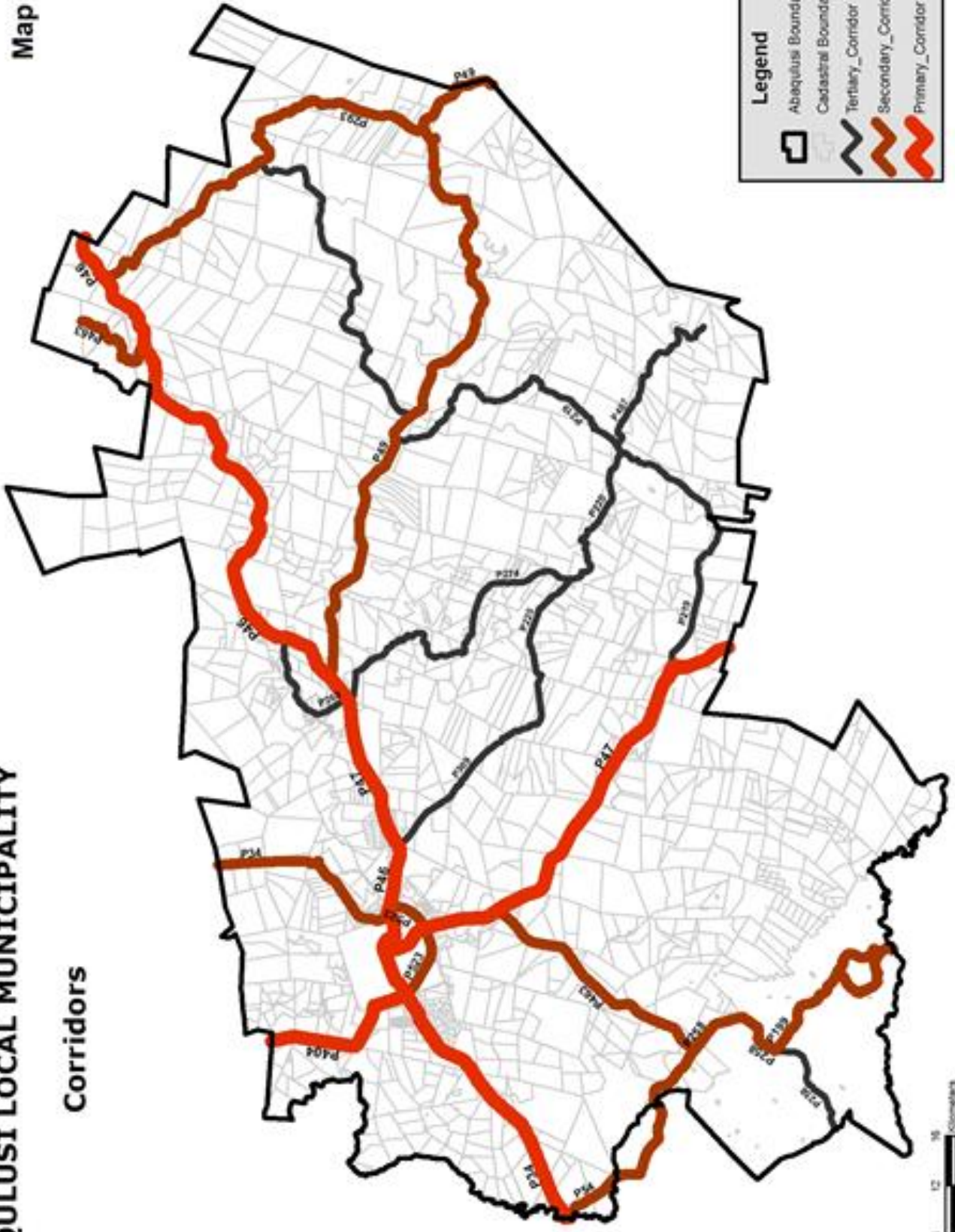
Road networks linking Vryheid and dormitory settlements are well defined, although not well developed and maintained. Based on population density, concentration and service demands, the dormitory township are regarded as emerging settlements and are recognized as primary focus areas for new engineering 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.

Map 1

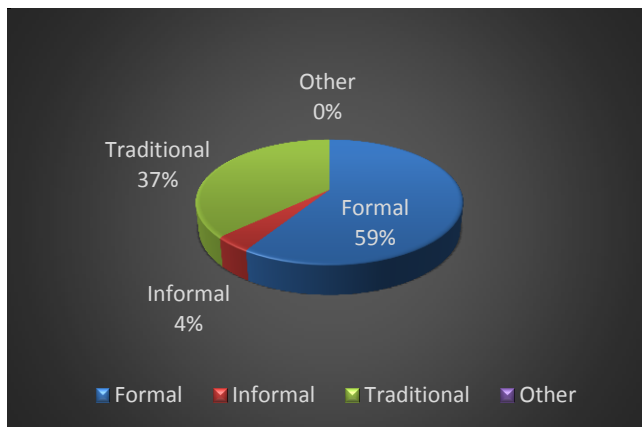
ABAQULUSI LOCAL MUNICIPALITY

Corridors



Homesteads are of a mixed nature including both modern dwellings and traditional thatched huts.

The remainder of the population lives as tenants on farms or in towns, dormitory townships and shacks in the settlements around towns. The classification of dwelling types and their composition in the AbaQulusi area is indicated on **figure** below.



Housing real demands is defined as the number of households requiring formal housing and can afford to acquire such housing from the market. Latent housing demand is need based housing demand.

Meaning that although people in this category of demand need housing they cannot afford to participate in the market to acquire such housing.

Before we deal with the housing demand issues lets us first examine the typology of housing available in the municipality. Housing typologies as determined in STATSA are divided into the following categories:

- **Traditional Housing:** This is the housing traditionally built by native people long before the introduction of building regulations and standards. This form of housing is legal and therefore protected but yet considered informal as it is not build in line with the national building regulations and standards.

This form of housing is mostly common and allowed within the traditional areas and although it is allowed there there are some remnants of this form of housing within the formalised townships.

In these Traditional Areas, traditionalhouseholds usually include the clustering of a number of thatched roofed huts lacking basic infrastructure.

- **Formal dwellings units** are houses developed in line with the national building standards and regulations and are developed on the bases of those standards and so approved. There are two types of formal dwellings, these are legally developed formal housing and illegally developed formal housing.

The difference between the two is that those which are legally developed are approved buildings in line with the national building standards and regulations and those that are illegal are not approved.

- **Informal dwellings** are dwellings not constructed with materials proper for the construction of a dwelling unit as per the building standards and regulations.

A large number 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. 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.

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.

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:

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

CURRENT HOUSING PROJECTS:

PROJECT NAME	SIZE	WARD	STATUS
			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.

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 follows⁵:

• 2011	Backlog of 9 833 housing units
• 2012	Backlog of 10 683 housing units
• 2013	Backlog of 11 533 housing units
• 2014	Backlog of 12 383 housing units
• 2015	Backlog of 13 233 housing units

8.2.4 SOLID WASTE MANAGEMENT AND ENVIRONMENT

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.

Table14 : 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, Bhekuzulu, 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.

8.3 SERVICE DELIVERY & INFRASTRUCTURE:SWOT ANALYSIS

Table 15

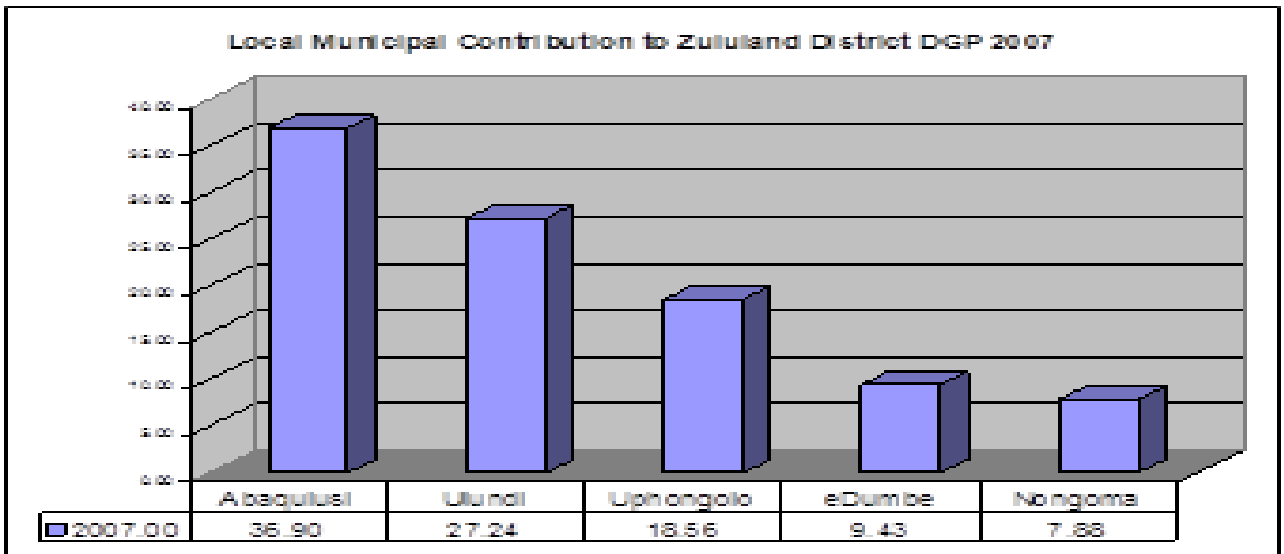
SWOT ANALYSIS			
Strengths	Weaknesses	Opportunities	Threats
<p>Integrated Waste Management Plan awaiting for MEC approval</p> <p>Availability of MIG funding</p>	<p>No proper road and storm water drainage</p> <p>Illegal connections, loss of potential income</p> <p>Lack of resources (staff, machinery and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

CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

9.1 MAIN ECONOMIC CONTRIBUTORS

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.

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.

9.2 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.

9.3 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

9.4 EMPLOYMENT AND INCOME LEVELS

Table 16

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

9.5 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.

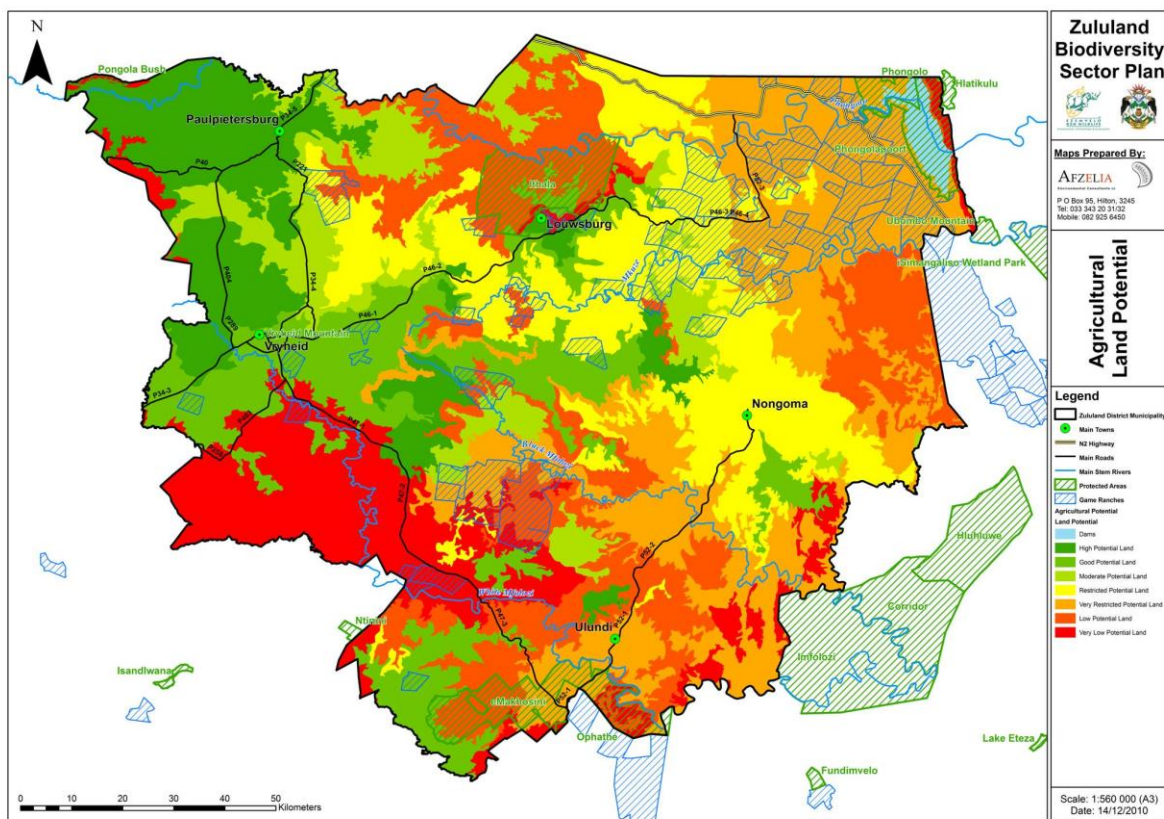
Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and

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



9.6 TOURISM

AbaQulusi’s main tourism potential lies in its relatively well-developed infrastructure, close links with the Battlefields Route, its conference Park 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

9.7 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.

9.8 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)

9.9 SOCIAL DEVELOPMENT ANALYSIS BROAD BASED COMMUNITY NEEDS

9.9.1 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.

9.9.2 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

9.9.3 SAFE & 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.

9.9.4 NATION BUILDING & SOCIAL COHENSION

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)

9.9.5 COMMUNITY DEVELOPMENT

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.

9.9.5.1 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.

9.9.5.2 DEVELOPMENT OF PEOPLE WITH DISABILITY

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.

9.9.5.3 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.

9.9.5.4 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.

CHAPTER 10: MUNICIPAL FINANCIAL VIABILITY

10.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS (MTERF)

10.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

10.1.2 OPERATIONAL BUDGET ANALYSIS

Operating Budget

Revenue

Total operating revenue increased from R406 million in 2013/14 to R420 million in 2014/15. The overall increase can be attributed to the following income components:

Rates – Increases from R49,3 million to R57 million

Service Charges (Trading Services) – Increases from R211,3 million to R238 million

Investment Revenue – Increases from R3,7 million to R4,2 million

Other Own Revenue – Increases from R9,1 million to R18 million

Transfers recognised – Decreases from R123,5 million to R102,5 million

Expenditure

Total operating expenditure decreased from R483 million in 2013/14 to R450,3 million in 2014/15. The overall reduction can be attributed to decreases 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 8,06%.

Lease of Vehicles – this increase is due to additional equipment for the Roads Section and Landfill site.

Agency Fees – this is a 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 70 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 requests from the departments was R98 million but this amount has been reduced to R28 million.

Employment Costs – this increase is due to the salary agreement.

Capital from own revenue – this is to replace infrastructure that is ageing and is no longer financially viability to continue repairing and additional machinery.

10.1.3 CAPITAL BUDGET ANALYSIS

The capital budget from grants for 2014/15 is gazetted as follows:

MIG – R34,1 million

Electrification – R9 million

Consolidated Budget Summary

<u>FINAL - Budget for 2014/2015</u>						
<u>CONSOLIDATED</u>						
Item Code	Description	<u>Adj Budget 13/14</u>	<u>Est Actual 13/14</u>	<u>Budget 15/16</u>	<u>Budget 16/17</u>	<u>Budget 14/15</u>
	<u>INCOME</u>					
000001	ASSESSMENT RATES	48 000 000	50 679 418	57 155 240	60 241 620	55 750 000
000003	RATES REDUCTION	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000
000068	RATES CLEARANCES	61 000	64 123	72 310	76 210	68 610
000085	REZONING	-	-	-	-	-
000107	VALUATION ROLL GRANT	300	179	200	210	200
000112	MSIG	890 000	890 000	967 000	1 018 000	934 000
010001	BASIC FEES	4 982 000	4 984 402	6 305 270	6 935 800	5 482 840
010002	FREE BASIC SERVICES	7 000 000	7 000 000	7 000 000	7 000 000	7 000 000
010012	CONNECTION FEES - ELECTRICITY	51 000	55 460	64 300	67 770	158 660
010017	CONNECTIONS NEW USER POINTS	45 000	44 281	53 670	56 570	48 060
010018	CONNECTIONS NEW USER POINTS - ELEC	1 600 000	1 182 528	1 371 020	1 445 060	1 241 640
010019	CONNECTIONS NEW USER POINTS - WATER	91 150	104 870	132 660	145 930	115 360
010020	SALE OF PREPAYMENT CARDS	35 000	39 836	46 190	48 680	63 970
010021	PREPAID TRANSACTION FEE	355 000	351 254	407 240	429 230	562 960
010025	ELECTRICITY SALES MUN.USAGE	4 000 000	3 903 478	4 525 700	4 770 090	5 460 970

FINAL - Budget for 2014/2015

CONSOLIDATED

Item Code	Description	<u>Adj Budget 13/14</u>	<u>Est Actual 13/14</u>	<u>Budget 15/16</u>	<u>Budget 16/17</u>	<u>Budget 14/15</u>
010026	ELECTRICITY SALES	97 000 000	94 284 480	109 313 430	115 216 360	110 104 700
010047	SEWERAGE MUNICIPAL USAGE	600 380	588 774	713 660	752 200	708 690
010225	RECONNECTION FEES - WATER	-	-	-	-	-
010228	RECONNECTION FEES - ELECTRICITY	3 400 000	3 229 034	3 743 740	3 945 900	3 737 570
010240	REFUSE REMOVAL FEES	13 830 930	13 780 240	16 703 030	17 604 990	15 905 570
010260	SEWERAGE FEES	18 821 000	18 820 697	22 812 570	24 044 450	21 643 800
010280	WATER SALES	28 525 000	28 924 241	36 589 170	40 248 090	31 816 660
010282	WATER SALES TO MUN. DEPTS.	745 000	707 108	894 490	983 940	777 820
010283	WATER SALES:ZULULAND DISTR.MU	-	-	-	-	-
020010	BUILDING HIRE	1 340	804	900	950	920
020015	HALL HIRE	211 500	195 279	217 340	229 080	184 620
020020	HIRE - PERSONNEL	16 160	12 932	14 400	15 180	13 740
020035	HOSTEL FEES (MONTHLY BEDS)	-	1 617	-	-	1 710
020036	HOUSE RENTAL	3 600	1 920	2 140	2 260	5 470
020040	METER RENTAL	60 000	60 020	75 920	83 510	66 020
020045	PLANTATION HIRE	277 000	259 082	292 190	307 970	279 400
020055	RENTAL: SIDINGS	7 200	6 480	7 210	7 600	-
020056	RENTALS	661 000	659 930	742 110	782 180	699 250
030001	INTEREST - PENALTIES - RATES	1 300 000	1 407 391	1 587 230	1 672 940	1 400 000
030003	DEBTORS SUNDRY INTEREST	-	3 269	-	-	-
035001	EQUITABLE SHARE	69 558 000	69 558 000	97 189 000	98 490 000	77 851 000
040002	PROVINCIAL GRANT FOR LIBRARY	2 832 000	2 832 000	3 125 000	3 511 000	2 952 000
040030	LIBRARY FINES	10 630	9 839	10 950	11 540	13 150

FINAL - Budget for 2014/2015

CONSOLIDATED

Item Code	Description	Adj Budget 13/14	Est Actual 13/14	Budget 15/16	Budget 16/17	Budget 14/15
040031	LOST BOOK CHARGES	4 530	3 784	4 220	4 450	5 100
040035	TRAFFIC FINES	2 000 000	1 842 630	2 050 890	2 161 640	2 227 030
045010	BUILDING PERMITS	90	53	50	50	-
045011	BUILDING PLAN FEES	52 000	130 732	137 790	145 230	130 730
045020	BURIAL FEES	167 830	156 348	174 020	183 420	179 580
045030	DRIVERS LICENCE FEES	2 600 000	2 447 456	2 724 070	2 871 170	3 080 950
045035	MOTOR VEHICLE LICENCES FEES	2 193 220	1 889 263	2 102 790	2 216 340	2 346 750
045040	IEC ELECTION INCOME	3 500	3 500	-	-	-
045060	MEMBERSHIP FEES	5 000	6 015	6 690	7 050	7 880
045095	TRADE & BUILDING LICENCES	1 330	2 737	2 890	3 050	2 800
055005	CONDITIONS MET GRANTS	10 150 000	21 748 876	-	-	3 976 000
055010	CONDITIONS MET GRANTS	-	469 959	-	-	-
055029	SPECIAL COUNCIL REMUN CONTR	6 007 000	6 007 000	7 921 000	8 278 000	7 583 000
055070	ZDM GRANT	100 000	100 000	100 000	100 000	100 000
055071	SETA	165 000	97 651	690 110	727 380	663 430
055076	TRANSFER FROM ZDM	-	1 082 111	1 368 870	1 505 760	1 000 000
060002	ADVERTISING SIGNS : RENTAL	125 000	107 349	119 480	125 930	120 000
060004	PARKING METERS	-	-	-	-	-
060006	APPLICATION FEES ADVERT SIGNS	5 000	4 737	5 000	5 270	8 450
060050	ENCROACHMENT FEES	60 500	36 089	40 170	42 340	37 390
060051	ENTRANCE FEES - RECREATION FACILITIES	12 000	17 111	19 050	20 080	31 210
060052	ENTRANCE FEE KLIPFONTEIN	69 400	78 998	87 920	92 670	74 260
060053	ENTRANCE FEES - GATE	3 720	8 658	9 630	10 150	9 030

FINAL - Budget for 2014/2015

CONSOLIDATED

Item Code	Description	<u>Adj Budget 13/14</u>	<u>Est Actual 13/14</u>	<u>Budget 15/16</u>	<u>Budget 16/17</u>	<u>Budget 14/15</u>
060066	FINANCE MANAGEMENT GRANT	1 550 000	1 543 210	1 650 000	1 700 000	1 600 000
060081	WALL OF REMEMBRANCE	26 400	26 276	29 250	30 830	25 480
060090	CARAVAN PARK FEES	16 500	20 103	22 380	23 590	19 350
060095	PHOTOSTAT COPIES	26 000	23 288	25 920	27 320	31 360
060096	BAD DEBTS RECOVERED	-	-	-	-	-
060097	PLAN PRINTS	-	-	-	-	170
060117	SALE OF PREMIX	-	-	-	-	-
060122	SUBSIDY - MUSEUM	143 000	143 000	314 000	331 000	299 000
060132	SPECIAL CONSENT - RATES	2 056 000	2 042 177	2 303 130	2 427 500	2 185 130
060134	SPECIAL CONSENT - BUILDINGS	34 000	42 056	44 330	46 720	33 530
060141	SUNDRY	455 000	372 346	422 210	445 010	1 514 010
060142	SUNDRY INCOME	33 300	22 931	323 850	326 240	504 000
060151	PROFIT ON SALE OF ASSETS	-	-	-	-	-
060161	VEHICLE ENTRANCES	-	-	-	-	19 760
070001	TRF FROM UN-APPROPRIATED SURPLUS	-	-	-	-	-
080005	INTEREST CURRENT ACCOUNT	750 000	798 499	900 530	949 160	854 390
080006	INTEREST - INVESTMENTS	3 000 000	3 267 302	3 684 790	3 883 770	3 400 000
100050	PREPAID ELECTRICITY SALES	37 000 000	36 788 752	42 652 880	44 956 140	39 890 030
055007	RETENTION FORFEITED	-	-	-	-	-
	TOTAL INCOME	376 786 510	388 973 963	445 073 190	466 792 570	420 009 160
		-	-	-	-	-
	<u>EXPENDITURE</u>					

FINAL - Budget for 2014/2015

CONSOLIDATED

Item Code	Description	Adj Budget 13/14	Est Actual 13/14	Budget 15/16	Budget 16/17	Budget 14/15
	SALARIES					
200000	BASIC SALARIES	59 660 970	56 945 917	128 725 380	137 567 980	63 341 670
200001	BASIC SALARIES SECT 57 MUN MGR	1 032 180	1 032 171	1 404 530	1 494 420	1 053 640
200002	BASIC SALARIES SECT 57 CFO	1 183 820	1 183 816	1 337 020	1 422 590	960 500
200003	BASIC SALARIES SECT 57 DIR TECH	945 000	944 782	1 031 240	1 097 240	960 500
200004	BASIC SALARIES SECT 57 DIRECTOR CORP	835 000	834 394	1 086 080	1 155 590	800 420
200005	BASIC SALARIES SECT 57 DIRECTOR COMM	965 925	965 921	1 038 360	1 104 820	800 420
200006	BASIC SALARIES SECT 57 DIR DEV PLAN	942 500	942 491	1 045 180	1 112 070	800 420
200055	OVERTIME	8 337 720	8 129 957	9 497 310	10 105 080	5 994 050
200061	TRAVELLING ALLOWANCE	5 915 220	5 485 051	8 197 810	8 977 950	6 469 660
200064	TELEPHONE ALLOWANCE	516 500	458 534	920 080	996 580	584 570
200065	CELL ALLOWANCE SECT 57 MM	25 000	25 000	31 920	33 960	30 000
200066	CELL ALLOWANCE SECT 57 CFO	15 000	15 000	19 150	20 380	18 000
200067	CELL ALLOWANCE SECT 57 DIR TECH	15 000	15 000	20 450	21 760	18 000
200068	CELL ALLOWANCE SECT 57 DIR CORP	15 000	15 000	20 450	21 760	18 000
200069	CELL ALLOWANCE SECT 57 DIR COMM	15 000	15 000	20 450	21 760	18 000
200070	CELL ALLOWANCE SECT 57 DIR DEV PLAN	12 000	12 000	20 450	21 760	18 000
200090	BONUS	4 648 820	4 648 820	10 725 490	11 460 570	5 380 830
200090	PERFORMANCE BONUS	-	-	-	-	576 380
200125	HOUSING SUBSIDY	276 260	262 794	327 540	362 790	308 580
200145	L/SERVICE ALLOWANCE	302 500	285 098	438 820	466 910	444 000
200155	MEDICAL AID CONTRIBUTIONS	4 845 965	4 671 813	9 082 090	9 677 260	5 908 050
200165	PENSION FUND	12 339 450	11 812 684	30 832 550	32 895 740	14 878 090

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Item Code	Description	<u>Adj Budget 13/14</u>	<u>Est Actual 13/14</u>	<u>Budget 15/16</u>	<u>Budget 16/17</u>	<u>Budget 14/15</u>
200200	STANDBY ALLOWANCE	1 566 600	1 498 417	1 780 220	1 894 160	1 543 490
200240	UIF	670 765	627 514	2 053 420	2 188 240	809 320
200270	PROTECTIVE CLOTHING	769 000	769 000	1 131 880	1 205 960	839 800
200300	BARGAINING COUNCIL CONTRIBUTION	38 047	35 980	87 620	93 420	47 830
	<u>Total Salaries, Wages & Allowances</u>	105 889 242	101 632 154	210 875 490	225 420 750	112 622 220
	MAYORS ALLOWANCE	710 000	723 673	806 810	858 450	753 070
	DEPUTY MAYORS ALLOWANCE	570 000	582 912	647 720	689 170	602 460
	SPEAKERS ALLOWANCE	570 000	582 912	647 720	689 170	602 460
	EXCO MEMBER ALLOWANCE	4 050 000	3 834 061	4 602 230	4 896 770	4 834 690
	COUNCILLORS ALLOWANCE	7 000 000	7 100 346	7 954 460	8 463 550	7 501 250
	COUNCILLOR HOUSING ALLOWANCE	-	-	-	-	-
	COUNCILLOR TRAVEL ALLOWANCE	90 000	89 514	102 270	108 820	96 120
	COUNCILLOR CELL ALLOWANCE	426 500	655 776	484 650	515 670	1 105 060
	<u>Total Councillor Allowances</u>	13 416 500	13 569 194	15 245 860	16 221 600	15 495 110
	<u>GENERAL EXPENSES</u>					
245001	ELECTRICITY PURCHASES	125 890 000	125 889 900	182 730 980	197 349 460	144 156 500
245002	COMMISSION ON VENDOR SALES - 2%	720 000	716 849	790 500	833 190	800 000
250001	CONTRACT PAYMENTS	27 442 355	27 131 002	43 207 390	45 550 720	28 999 730
250002	MUNSOFT CONTRACT PAYMENTS	915 000	914 624	1 581 000	1 666 370	980 000

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250012	WARD COMMITTEE MEMBERS ALLOW	2 600 000	2 598 000	2 893 860	3 050 130	2 600 000
250015	METER READING SERVICES	3 070 000	2 938 511	4 094 050	4 406 490	2 463 000
260001	SHARED SERVICES	466 670	468 668	527 000	555 460	500 000
260002	AUDIT FEES	3 200 000	3 200 000	4 005 200	4 221 480	2 563 200
260005	NEWSLETTER & RADIO SLOT	200 000	200 000	316 200	333 270	200 000
260020	ADVERTISEMENTS & NOTICES	650 000	955 070	1 054 000	1 110 920	1 000 000
260055	ALLOW & CONTRIB PENSIONERS	710 000	706 332	790 250	832 920	745 000
260080	BANKING SERVICES	265 000	263 658	474 300	499 910	350 000
260081	PETTY CASH WRITE-OFF	-	-	-	-	-
260085	BANK CHARGES	830 000	823 295	1 054 000	1 110 920	950 000
260095	BROCHURES & POSTCARDS	10 000	140	30 000	30 000	10 000
260125	CARTAGE & RAILAGE	70 000	69 098	84 320	88 870	73 000
260140	CHEMICALS - WATER AND SANITATION	1 770 000	1 678 964	3 877 200	4 177 650	2 205 000
260145	CHRISTMAS/FESTIVE LIGHTS	25 000	25 000	105 400	111 090	25 000
260160	AWARDS	19 180	19 180	21 340	22 490	20 000
260165	CLEANING MATERIALS	303 610	264 377	682 630	721 190	378 690
260200	MUNSOFT / IMFO CONFERENCE FEES	35 000	35 000	105 400	111 090	40 000
260210	CONFERENCE FEES	108 000	92 167	402 760	425 140	184 790
260260	DRAWING MATERIAL - PLOTTING	-	-	84 320	88 870	80 000
260270	ELECTRICITY, WATER & SERVICES	5 798 790	5 748 643	7 838 810	8 388 340	6 529 290
260275	COMPENSATION COMMISSIONER	600 000	600 000	790 500	833 190	650 000
260280	STRATEGIC PLAN/REVIEW SESSIONS	52 000	50 000	105 400	111 090	50 000
260285	COUNCILLOR REFRESHMENTS	19 000	17 401	44 410	46 260	15 850

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260286	PUBLIC PARTICIPATION & CONSULTING	81 500	61 614	1 137 190	1 198 190	55 570
260287	CATERING FOR TRAINING SESSIONS	10 000	10 000	-	-	5 000
260288	BUDGET ROAD SHOWS	400 000	400 000	421 600	444 370	500 000
260300	FIRST AID SUPPLIES	11 000	10 000	189 740	206 450	34 340
260305	COMMUNITY DEVELOPMENT PROJECTS	704 000	704 000	9 117 100	9 609 430	1 000 000
260306	LED WARD PROJECTS	-	-	4 637 600	4 888 030	-
260308	CATERING FOR COUNCIL	75 000	75 000	73 780	77 760	50 000
260325	SPEC PROJECT PRAYER DAY	45 000	45 000	47 430	49 990	40 000
260365	PAUPER/INDIGENT BURIALS	243 220	243 218	270 710	285 330	240 770
260370	VRYHEID TOURISM	2 500	2 500	5 000	5 000	2 500
260375	PUBLICITY STICKERS	1 000	-	5 500	5 500	1 000
260380	PUB. SEMINARS & COMM PROJECTS	10 000	10 000	20 000	20 000	10 000
260385	PUB FILMS & PHOTOS	-	-	3 000	3 000	-
260390	PUB INFORMATION BOOKLETS	5 000	-	10 000	10 000	500
260395	PUB VRYHEID BROCHURES	5 000	-	20 500	20 500	5 000
260406	ZDM GRANT - TOURISM	100 000	100 000	100 000	100 000	100 000
260415	INSURANCES	780 000	780 000	895 900	944 280	794 590
260430	GRANTS-IN-AID	69 500	69 364	73 250	77 210	42 720
260460	LEGAL FEES	620 000	817 145	3 162 000	3 332 740	692 000
260470	CUSTOMER CARE	-	-	-	-	-
260475	MUSIC RIGHTS	500	369	5 060	5 330	1 000
260500	INTEREST CHARGES	-	-	-	-	-
260515	MINOR LOOSE TOOLS	255 980	255 910	1 366 080	1 441 120	293 570

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260547	M/SHIP FEES BATTLEFIELD ROUTE	-	-	-	-	-
260549	MEMBERSHIP FEES SUNDRY	10 000	10 000	47 660	50 490	20 000
260550	TOURISM PROJECTS MAYFAIR	10 000	10 000	15 000	15 000	10 000
260552	SALGA FEES	997 180	997 038	1 264 800	1 333 100	1 200 000
260640	MAGAZINES & DIARIES – R 20 000	55 000	36 960	100 130	105 540	82 000
260660	POINT DUTIES AT SCHOOLS	4 000	3 840	11 380	11 990	5 000
260670	POSTAGE	585 000	560 694	737 800	777 640	630 660
260680	PRINTING & STATIONERY	1 011 950	989 373	1 662 950	1 752 020	1 108 820
260681	PRINTING MAYOR	-	-	-	-	-
260685	PENSION FOR RETRENCHED EMPLOY	300 000	293 365	474 300	499 910	321 000
260715	RADIO LICENCES	-	-	6 570	6 920	5 000
260770	SKILLS LEVY	1 000 000	996 967	1 113 020	1 173 120	1 028 430
260820	TRAINING COURSES - CONSOLIDATED TO PLAN	32 000	31 998	337 280	355 490	900 000
260822	TRAINING REQUEST ELECTRICITY DEPT	75 000	75 000	284 580	299 950	-
260823	EMPLOYMENT EQUITY	-	-	-	-	-
260824	BURSARY	-	-	-	-	-
260825	TRAINING REQUEST FINANCE	98 000	63 800	368 900	388 820	-
260826	TRAINING REQUEST SOCIAL SERVICES	-	-	-	-	-
260827	TRAINING REQUEST FOR PUBLIC SAFETY	35 000	35 000	400 520	422 150	-
260828	TRAINING REQUEST FOR DEV PLANNING	-	-	-	-	-
260829	TRAINING REQUEST FOR ENG ADM & ROADS	50 000	50 000	527 000	555 460	-
260830	TRAINING REQUEST FOR WATER	50 000	50 000	368 900	388 820	-
260831	TRAINING ENVIRONMENTAL SERVICES	42 600	45 370	44 520	46 920	-

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260837	CORPORATE GIFTS	50 000	50 000	158 100	166 640	-
260840	RATES REBATES	510 000	509 994	632 400	666 550	550 000
260842	VALUATION ROLL EXPENDITURE	200 000	27 017	210 800	222 180	200 000
260844	INCOME FOREGONE- RATES REDUCTION	1 176 000	1 175 972	1 581 000	1 666 370	1 255 770
260845	MSIG EXPENDITURE	890 000	890 000	967 000	1 018 000	934 000
260846	INCOME FOREGONE (Free Basic Services)	10 838 000	10 759 332	13 412 290	14 052 750	11 336 300
260849	LEASES - VEHICLES	13 478 000	12 940 471	33 577 400	35 517 080	14 753 380
260850	SPATIAL DEVELOPMENT	-	-	84 320	88 870	80 000
260851	FINANCE MANAGEMENT GRANT	1 550 000	1 550 000	1 650 000	1 700 000	1 600 000
260855	GRANT EXPENDITURE	10 150 000	1 000 000	-	-	3 976 000
260856	EPWP OWN FUNDING	-	-	-	-	-
260860	SUBSISTENCE & TRAVELLING	1 746 910	1 647 148	3 458 020	3 645 480	1 913 100
260865	WELLNESS PROGRAM	50 000	17 730	105 400	111 090	85 600
260870	S&T- WARD COMMITTEES	100 000	91 260	316 200	333 270	100 000
260880	SPORTS & COMM SERV FUNCTIONS	1 000 000	1 000 000	1 475 600	1 555 280	1 000 000
260885	DISCOUNT/INTEREST	-	-	-	-	-
260890	DISASTER RELIEF	156 000	133 483	3 056 600	3 221 660	1 200 000
260900	INVENTORY WRITE-OFF	-	-	105 400	111 090	-
260905	IMPAIRMENT LOSS	-	-	105 400	111 090	-
260910	HIRE OF OFFICE EQUIPMENT	580 000	574 774	1 212 100	1 277 550	620 000
260915	FUEL & LUBRICANTS	2 855 100	2 829 594	3 712 000	3 937 750	3 154 400
260920	TELEPHONES	1 265 000	1 256 218	1 581 590	1 667 000	1 306 000
260925	DATA LINES	-	-	21 080	22 220	-

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260935	CONSUMER EDUCATION	100 000	100 000	210 800	222 180	100 000
260942	TOURISM EXHIBITIONS	10 000	10 000	20 000	20 000	10 000
260955	VALUATION FEES	30 000	24 921	33 390	35 190	32 100
260995	TESTING BLUE/GREEN DROP CERT/OTHER	200 000	200 000	1 457 500	1 634 880	500 000
261030	SPCA - VRYHEID TO GRANT-IN AID	85 000	85 000	110 000	120 000	90 780
	ENVIRONMENTAL IMPACT STUDY	-	-	1 370 200	1 444 190	-
	<u>Total General Expenses</u>	230 564 545	220 112 318	357 647 830	382 157 990	250 600 950
	<u>REPAIRS AND MAINTENANCE</u>					
235015	BUILDINGS	1 652 500	1 612 091	11 959 790	12 681 520	2 627 620
235065	TOOLS & EQUIPMENT	25 000	22 310	31 620	33 330	30 000
235085	AFTER HOUR VENDING MACHINES	125 000	120 678	210 800	222 180	150 000
235090	FIRE EXTINGUISHERS	115 000	101 686	297 380	314 470	185 350
235130	GROUNDS FENCING	-	-	316 200	333 270	-
235145	UTRECHT STREET REHABILITATION CAPITAL	-	-	5 000 000	5 000 000	8 000 000
	MARK STREET REHABILITATION	-	-	4 000 000	4 000 000	-
235150	MACHINERY - MATERIALS	-	-	21 080	22 220	10 000
235170	AMMUNITION	-	-	105 400	111 090	-
235205	SIRENS	50 000	50 000	52 700	55 550	-
235215	PARKING AREAS MATERIAL	-	-	-	-	-
235220	SPORTS FACILITIES	70 000	68 102	33 728 000	35 549 310	-
235280	RADIO COMMUNICATIONS	120 000	120 000	271 990	290 210	175 000
235315	ROADS	4 000 000	4 000 000	7 378 000	7 776 410	3 000 000

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235345	ROBOTS	150 000	150 000	263 500	277 730	200 000
235355	TRAFFIC EQUIPMENT	200 000	200 000	263 500	277 730	200 000
235360	LANDFILL SITE	50 000	50 000	6 324 000	6 665 500	1 200 000
235370	ELECTRICITY MAINS	1 500 000	1 500 000	1 581 000	1 666 370	1 500 000
235440	CONTRACTORS FEES	-	-	316 200	333 270	100 000
235465	STREET NAME INDICATORS MATERIAL	180 000	180 000	263 500	277 730	200 000
235470	STREETLIGHTS	1 000 000	1 000 000	1 581 000	1 666 370	1 000 000
235485	SWIMMING POOL MATERIALS	-	-	-	-	-
235525	GENERAL INFRASTRUCTURE	3 900 000	3 864 881	6 791 050	7 381 670	4 000 000
235560	CONNECTIONS & SWITCHES	1 200 000	1 111 396	1 054 000	1 110 920	1 000 000
235565	SUBSTATIONS	500 000	500 000	1 581 000	1 666 370	1 000 000
235580	ROAD SIGNS MATERIALS	200 000	200 000	474 300	499 910	200 000
235590	ROAD MARKING MATERIALS	100 000	97 465	527 000	555 460	100 000
235601	OVERHEAD LINES	450 000	412 520	1 581 000	1 666 370	500 000
235602	TRANSFORMERS	500 000	500 000	1 054 000	1 110 920	750 000
235603	PROTECTION RELAYS	500 000	500 000	527 000	555 460	500 000
235604	ENERGY EFFICIENCY	250 000	250 000	527 000	555 460	250 000
235640	VEHICLES	1 590 000	1 568 075	1 709 400	1 827 000	1 500 000
235685	OCCUPATIONAL SAFETY	50 000	50 000	263 500	277 730	75 000
235690	REPAIRS TO COMPUTER EQUIPMENT	300 000	231 669	737 800	777 640	300 000
	<u>Total Repairs and Maintenance</u>	18 827 500	18 510 873	90 845 410	95 594 720	28 802 970
	<u>CONTRIBUTIONS TO CAPITAL OUTLAY</u>					

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263030	MUNICIPAL BUILDINGS	200 000	-	600 000	600 000	-
263090	FURNITURE AND FITTINGS	590 000	674 583	874 430	912 010	567 800
263095	OFFICE EQUIPMENT	245 000	245 000	1 654 720	1 744 580	336 120
263100	COMPUTER EQUIPMENT	125 000	120 062	451 540	470 080	128 500
263105	EQUIPMENT/FENCING	1 639 000	1 638 058	10 683 990	10 210 090	3 348 500
	NEW PUBLIC SAFETY OFFICES	-	-	10 000 000	-	-
	TRAFFIC SIGNALS	30 000	30 000	-	-	-
	SPEED EQUIPMENT	-	-	-	-	-
	TRAFFIC ROBOT	-	-	-	-	-
	ROAD MARKING PAINT MACHINE	-	-	-	-	-
	PARKING SPACE	-	-	-	-	-
	LUMS OPERATIONAL	-	-	210 800	222 180	-
	SDF FOR EMONDLO OPERATIONAL	-	-	79 050	83 320	-
	A3 SCANNER	-	-	-	-	-
	RENOVATIONS TO MASON STREET	-	-	-	-	-
	GIS SOFTWARE UPGRADE	-	-	-	-	-
	TOOLS	250 000	250 000	316 200	333 270	250 000
	INFRASTRUCTURE CORONATION METERS	2 000 000	-	-	-	1 000 000
	REPLACEMENT OF TRANSFORMERS	500 000	-	550 000	605 000	500 000
	APOLLO LIGHTING	-	-	-	-	3 000 000
	REPLACEMENT OF CAPITAL ITEMS	500 000	-	1 650 000	1 815 000	-
	HEAVY DUTY EQUIPMENT	-	-	-	-	-

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	WATER METERS IN eMONDLO	-	-	990 000	1 089 000	-
	RELAY eMONDLO A SEWER NETWORK	-	-	-	-	2 000 000
	VEHICLES	-	-	6 600 000	7 260 000	-
	CULTURAL VILLAGE	-	-	-	-	-
	BUILDINGS AT CEMETERIES	-	-	-	-	-
	EQUIPMENT	-	-	-	-	-
	RELIEF EQUIPMENT	-	-	1 581 000	1 666 370	100 000
	<u>Total Contributions to Capital Outlay</u>	6 079 000	2 957 703	36 241 730	27 010 900	11 230 920
	<u>CAPITAL CHARGES</u>					
275010	DEPRECIATION	75 511 060	19 411 060	86 543 920	92 231 010	20 769 520
	<u>Total Depreciation</u>	75 511 060	19 411 060	86 543 920	92 231 010	20 769 520
	<u>CONTRIBUTIONS</u>					
305010	CONTR TO LEAVE PROVISION FUND	2 600 000	2 600 000	3 008 240	3 205 600	2 752 000
	PROVISION FOR DOUBTFUL DEBT	3 212 000	3 212 000	3 575 030	3 768 080	3 430 420
305015	PROVISION FOR POST RETIREMENT BENEFITS	1 500 000	1 500 000	1 669 540	1 759 700	1 602 000
305030	PROVISION FOR LANDFILL SITE	2 867 670	2 867 670	3 191 790	3 364 150	3 028 260
	<u>Total Contributions</u>	10 179 670	10 179 670	11 444 600	12 097 530	10 812 680

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	<u>TOTAL EXPENDITURE</u>	460 467 517	386 372 971	808 844 840	850 734 500	450 334 370
	(SURPLUS)/DEFICIT	83 681 007	-2 600 991	363 771 650	383 941 930	30 325 210

10.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The majority of the population in AbaQulusi Municipality is indigent; this has 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 rates up to the value of R80, 000.

Free 6kl of water per month.

Free refuse.

These allocations are per the national government policy guidelines.

10.3 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 are no meters.

Increase collection rate from 92% to 96%.

10.4 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 considerable increase in the debtors balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts.

10.5 GRANTS & SUBSIDIES

The table below gives an indication of Transfer and Grants Receipts

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
RECEIPTS:	1, 2									
– Operating Transfers and Grants										
National Government:		60 015	89 495	86 185	89 005	98 005	98 005	99 344	116 482	118 158
Local Government Equitable Share		57 815	69 224	79 053	85 565	94 565	94 565	95 434	113 865	115 440
EPWP Incentive		–	–	851	1 000	1 000	1 000	1 376	–	–
Finance Management		1 200	1 450	1 500	1 550	1 550	1 550	1 600	1 650	1 700
Municipal Systems Improvement		1 000	1 000	800	890	890	890	934	967	1 018
Intergrated National Electrification Programme		–	17 821	3 980	–	–	–	–	–	–
Provincial Government:		3 309	1 597	7 718	2 975	3 125	3 125	7 101	3 439	3 842
Housing		2 414	–	–	–	–	–	–	–	–
Sport and Recreation		–	–	–	–	150	150	2 250	–	–
Small Town Rehabilitation Grant		–	–	836	–	–	–	–	–	–
Massification: Water Infrastructure Grant		–	–	5 240	–	–	–	–	–	–
Provincial Housing		277	–	–	–	–	–	–	–	–
Community Library Services Grant		–	186	197	240	240	240	252	265	499
Provincialisation of Libraries Grant		–	1 175	1 234	2 592	2 592	2 592	2 700	2 860	3 012
Museum		73	125	134	143	143	143	299	314	331
MAP Grant		457	–	77	–	–	–	–	–	–
EDI Grant		10	84	–	–	–	–	–	–	–
Performance Management System		23	–	–	–	–	–	–	–	–
Land use Management		56	–	–	–	–	–	–	–	–
Upgrade Billing Emondlo		–	26	–	–	–	–	–	–	–
Thusong Operational Support Grant		–	–	–	–	–	–	1 250	–	–

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Schemes Support Programme Grant		-	-	-	-	-	-	350	-	-
District Municipality:		80	100	100	100	100	100	100	100	100
<i>[insert description]</i>		-	-	-	-	-	-	-	-	-
ZDM Grant Tourism		80	100	100	100	100	100	100	100	100
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	63 405	91 192	94 003	92 080	101 230	101 230	106 545	120 021	122 100
Capital Transfers and Grants										
National Government:		18 842	16 494	22 801	38 982	38 982	38 982	43 158	44 883	46 373
		-	-	-	-	-	-	-	-	-
INEG		8 923	-	-	9 000	9 000	9 000	9 000	9 000	9 000
Municipal Infrastructure Grant		9 919	16 494	22 801	29 982	29 982	29 982	34 158	35 883	37 373
Provincial Government:		-	132	81	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
COGTA:Thusong Centre			132	81						
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	18 842	16 626	22 882	38 982	38 982	38 982	43 158	44 883	46 373
TOTAL RECEIPTS OF TRANSFERS & GRANTS		82 247	107 818	116 885	131 062	140 212	140 212	149 703	164 904	168 473

10.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTANCE

KZN263 Abaqulusi - Table A9 Asset Management										
Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CAPITAL EXPENDITURE										
Total New Assets	1	29 627	24 148	35 500	44 186	45 061	41 939	54 414	81 125	73 384
Infrastructure - Road transport		3 491	5 094	26 508	29 982	29 982	29 982	34 158	35 883	37 373
Infrastructure - Electricity		3 851	5 215	8 000	9 100	12 100	9 100	4 540	2 375	2 608
Infrastructure - Water		2 853	3 300	23	80	80	80	2 086	8 711	8 482
Infrastructure - Sanitation		-	-	33	50	12	11	2 054	-	-
Infrastructure - Other		18 945	9 621	108	300	200	200	304	843	889
Infrastructure		29 140	23 230	34 672	39 512	42 374	39 373	43 141	47 812	49 352
Community		100	116	400	2 350	1 350	1 050	1 928	20 105	10 651
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	387	802	428	2 324	1 337	1 516	9 345	13 208	13 381
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-
Community	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-

KZN263 Abaqulusi - Table A9 Asset Management

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand										
Agricultural Assets	4	-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure										
Infrastructure - Road transport		3 491	5 094	26 508	29 982	29 982	29 982	34 158	35 883	37 373
Infrastructure - Electricity		3 851	5 215	8 000	9 100	12 100	9 100	4 540	2 375	2 608
Infrastructure - Water		2 853	3 300	23	80	80	80	2 086	8 711	8 482
Infrastructure - Sanitation		-	-	33	50	12	11	2 054	-	-
Infrastructure - Other		18 945	9 621	108	300	200	200	304	843	889
Infrastructure		29 140	23 230	34 672	39 512	42 374	39 373	43 141	47 812	49 352
Community		100	116	400	2 350	1 350	1 050	1 928	20 105	10 651
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		387	802	428	2 324	1 337	1 516	9 345	13 208	13 381
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset class	2	29 627	24 148	35 500	44 186	45 061	41 939	54 414	81 125	73 384
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road transport	34 097	230 430	211 086	134 714	134 715	164 696	164 696	194 696	214 696	
Infrastructure - Electricity	58 334	192 157	180 039	536 055	536 055	538 055	538 055	547 055	556 055	
Infrastructure - Water	63 239	315 812	350 636	91 822	91 822	91 822	93 822	95 822	97 822	
Infrastructure - Sanitation	28 855	166 700	111 995	82 078	82 078	82 078	90 078	90 078	90 078	
Infrastructure - Other	248	-	-	97 214	97 214	97 214	98 214	113 214	115 214	
Infrastructure	184 773	905 099	853 756	941 882	941 883	973 864	984 864	1 040 864	1 073 864	
Community	17 965	16 882	16 086	16 086	16 086	16 086	18 586	18 586	19 500	
Heritage assets	2 320	2 942	2 942	-	-	-	-	-	-	
Investment properties	-	4 883	4 883	4 883	4 883	4 883	4 883	4 883	4 883	
Other assets	47 587	96 197	92 941	-	-	-	-	-	-	
Agricultural Assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	

KZN263 Abaqulusi - Table A9 Asset Management

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Intangibles		74	516	258	20	258	330	230	230	230
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	252 721	1 026 520	970 866	962 871	963 110	995 163	1 008 563	1 064 563	1 098 477
EXPENDITURE OTHER ITEMS										
<u>Depreciation & asset impairment</u>		16 848	69 785	71 760	19 411	75 511	9 706	20 770	86 544	92 231
<u>Repairs and Maintenance by Asset Class</u>	3	12 916	15 661	15 921	20 263	18 828	18 511	28 803	90 845	95 595
<i>Infrastructure - Road transport</i>		3 491	5 094	5 379	4 835	5 000	4 985	11 820	17 358	11 820
<i>Infrastructure - Electricity</i>		3 851	5 215	5 945	8 405	7 130	6 986	8 025	11 652	12 281
<i>Infrastructure - Water</i>		2 853	3 300	2 390	2 272	2 890	2 813	2 930	7 167	7 883
<i>Infrastructure - Sanitation</i>		477	670	1 437	1 025	1 000	1 000	1 220	1 428	1 505
<i>Infrastructure - Other</i>		665	-	-	215	50	50	1 210	6 767	7 132
Infrastructure		11 337	14 279	15 150	16 752	16 070	15 834	25 205	44 372	40 622
Community		1 300	1 162	442	1 601	1 453	1 441	1 798	40 466	48 641
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	279	220	329	1 910	1 305	1 237	1 800	6 008	6 332
TOTAL EXPENDITURE OTHER ITEMS		29 765	85 446	87 681	39 674	94 339	28 217	49 573	177 389	187 826
<i>Renewal of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal of Existing Assets as % of deprecn"</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		5.4%	1.5%	1.7%	6.8%	2.0%	1.7%	2.9%	9.1%	8.0%
<i>Renewal and R&M as a % of PPE</i>		5.0%	2.0%	2.0%	2.0%	2.0%	2.0%	3.0%	9.0%	9.0%

10.7 CURRENT & PLANNED BORROWINGS

The municipality has no current or planned borrowings.

10.8 RISK ASSESSMENT

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

10.9 MUNICIPALITY CREDIT RATING

The municipality does not have a credit rating currently.

CHAPTER 11: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

11.1 GOOD GOVERNANCE ANALYSIS

11.1.1 NATIONAL AND PROVINCIAL PROGRAMMES 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 once a quarter. 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. It can be recorded that AbaQulusi Municipality has a functioning LAC made of representatives from Sector Departments and the Municipality. Out of 22 Wards we have got 14 war rooms that are fully functional, 4 ward rooms that are not fully functional and three that needs to be launched. We have 312 community care givers and ten CDW's allocated in the following wards 2,3,4,6,7,12,16,17 and 21. The LTT has prepared a schedule of outreach programmes which started on 6 March 2014 to 23 March 2015. Furthermore there is only one Social Workers allocated per ward.

11.1.2 INTERGOVERNMENTAL 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.

11.1.3 PUBLIC PARTICIPATION STRUCTURES

11.1.4 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)

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.

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:

11.1.5 EXTERNAL AUDIT

11.1.5.1 FINDINGS 2012-13

ABAQULUSI MUNICIPALITY MEASURES TO ADDRESS ISSUES RAISED IN THE AG'S REPORT FOR THE YEAR ENDED 30 JUNE 2013

MATERIAL MISTATEMENTS				
1. Prior year adjustments to property, plant and equipment especially infrastructure to comply GRAP.	The engineers who performed the assessment of the infrastructure assets in 2010, will be requested to come back and reconcile the assessed / split fixed assets registers against the old registers.	SCM	31 March 2014	Meeting was held on the 26 th of February and the 3 rd of March 2014 to sort out issues relating to this item. A weekly report back meeting will be held on Mondays to discuss issues and the way forward until the matter has been resolved.
2. Proof of ownership of land not available.	A land audit will have to be performed. Comparisons against the valuation roll and the fixed assets register would have to be performed.	SCM / Director Planning	30 April 2014	Meeting was held on the 26 th of February and the 3 rd of March 2014 to sort out issues relating to this item. A weekly report back meeting will be held on Mondays to discuss issues and the way forward until the matter has been resolved.
3. Land sold but not found on the asset register.	A land audit will have to be performed. Comparisons against the valuation roll and the fixed assets register would have to be performed.	SCM / Director Planning	30 April 2014	Meeting was held on the 26 th of February and the 3 rd of March 2014 to sort out issues relating to this item. A weekly report back meeting will be held on Mondays to discuss issues and the way forward until the matter has been resolved.
4. Reversal of unclaimed retentions.	A full investigation and analysis of retention will be done and supporting documentation will attached. Correspondence with the service providers of unclaimed retentions will also be obtained	Manager: Expenditure	31 March 2014	Meeting was held on the 26 th of February and the 3 rd of March 2014 to sort out issues relating to this item. A weekly report back meeting will be held on Mondays to discuss issues and the way forward until the matter has been resolved.

	where possible.			
5. No supporting documents for the gain on disposal of assets.	A land audit will have to be performed. Comparisons against the valuation roll and the fixed assets register would have to be performed.	SCM / Director Planning	31 April 2014	Meeting was held on the 26 th of February and the 3 rd of March 2014 to sort out issues relating to this item. A weekly report back meeting will be held on Mondays to discuss issues and the way forward until the matter has been resolved.
6. Prior period error disclosures.	These disclosures have been corrected. They will have to be submitted to the AG for review.	Manager: Expenditure	31 March 2014	Already corrected and awaiting review.
7. Incorrect description of a line item in the note to the cashflow.	This line item has been corrected on the AFS.	Manager: Expenditure	Corrected already.	This has been corrected.
EMPHASIS OF MATTER				
8. Material distribution losses amounting to R35,80 million for electricity and R15,70 million for water were incurred as a result of electricity and water	An audit of both water and electricity meters was conducted during the financial year the report has been submitted for review and recommendations will be	Manager: Water Services and Electricity	30 April 2014	In progress. Audit has been done, report being compiled to address the findings.

distribution losses.	submitted to the relevant committees of council for approval and adoption. An investigation into procurement of a smart metering system is underway and a report will also be tabled on the viability of this system.			
9. Impairment losses on receivables from non-exchange transactions of 2,63 million and impairment of receivables from exchange transactions of R26,4 million.	These are provisions based on the debt policy of council, huge effort has been directed towards collection of debtors, these debtors are not written off unless there is definite cause for non-recovery.	Manager Income	30 June 2014	On going
10. Salga wage curve collective agreement exposure due to the dispute by Unions.	Will await the outcome of the court case.	Director Corporate Services	30 June 2014	None as yet.
11. Material under spending on the capital budget of R6,25 million.	The 2013/14 SDBIP on service delivery sets out the detail of how the capital budget will be spent. The capital amount unspent was committed and an application for a roll-over was granted by treasury. This amount will be spent in the current financial year.	Director Technical Services	30 June 2014	None as yet.

<p>12. Conditional grants forfeited of R3,85 million.</p>	<p>The amounts forfeited relate to the 2010/11 year where the municipality did not send an application for a roll over, the funds were committed and the municipality had to fund the shortfall using its own funds. In the 2011/12 and 2012/13 not grants have been forfeited.</p>	<p>Director Technical Services / CFO</p>	<p>30 June 2014</p>	<p>None required.</p>
<p>13. Irregular expenditure of R2,86 million.</p>	<p>R2 million of this amount relates to s36 deviations which AG found to not meet the requirements for deviation. These deviations were approved by the accounting officer and submitted to council. The left over R860k relates to service providers that did not have contract or contracts had expired. A register of this irregular expenditure will be submitted to EXCO and Council for approval.</p>	<p>SCM</p>	<p>31 March 2014</p>	<p>Systems have been put in place to curb section 36 deviations. A register of the deviations are being submitted on a monthly basis to the Portfolio, Exco and Council as part of the Section 71 reporting.</p>
<p>PERFORMANCE, COMPLIANCE WITH LAWS AND REGULATIONS</p>				

14. 41% of reported objectives and indicators were not consistent with the approved IDP.	Issue addressed in 2013/14 financial year. Internal Auditor be tasked to ensure alignment during auditing quarterly reports	MM	Ongoing	Internal Auditor's assessment report
15. 5 out of 34 targets were not specific in clearly identifying the nature and required level of performance.	Issue addressed. Internal Audit to audit performance and alignment of targets to the IDP. The SMART approach was applied in the 2013/14 SDBIP targets and constant review of the targets by conducting monthly and quarterly assessments is done	MM	Ongoing	Internal Auditor's assessment report
16. The submitted performance information relating to roads and storm water was not reliable.	Departments to submit portfolio of evidence on a monthly basis and Internal Audit to audit the submitted POEs on a quarterly basis	MM	Monthly	None as yet
17. There was no consultation with the local community in the drafting and implementation of the IDP.	Issue addressed. Refer to adopted IDP and budget process plan	MM		Addressed
18. The adopted IDP did not reflect key performance indicators.	Issue addressed. Refer to page 182..to page 222.. of the 2013/14 adopted IDP	MM		Matter addressed

<p>19.The adopted IDP did not reflect key performance indicators.</p>	<p>Issue addressed. Refer to page 182..to page 222 .. of the 2013/14 adopted IDP</p>	<p>MM</p>		<p>Issue addressed</p>
<p>20.The municipality did not conduct its affairs in a manner which was consistent with its IDP as there were no key performance indicators in the IDP.</p>	<p>Issue addressed. Refer to page .182. to page 222 .. of the 2013/14 adopted IDP</p>	<p>MM</p>		<p>Issue addressed</p>
<p>21.The municipality did not set key performance indicators as required by section 41(1)(a) of the MSA.</p>	<p>Issue addressed. Refer to page182. to page 222. of the 2013/14 adopted IDP</p>	<p>MM</p>		
<p>22.The municipality did not set measurable performance targets for the financial year as set out in the IDP as required by section 41(1)(b).</p>	<p>Issue addressed. Refer to page .182. to page 222 of the 2013/14 adopted IDP</p>	<p>MM/IDP& PMS</p>		
<p>23.The accounting officer did not by 25 January assess the performance of the</p>	<p>Issue addressed in the 2013/14 financial year. Half year review session conducted on 9 and 10 January 2014 and tabled</p>	<p>MM/COO</p>		<p>Issue addressed</p>

<p>municipality during the first half of the financial year as per section 72(1)(a)(ii) of the MFMA.</p>	<p>to Council for adoption on the 23rd of January 2014.</p>			
<p>24. The audit committee did not submit at least twice during the year an audit report on the review of performance management system to council.</p>	<p>To engage chairperson of the Audit Committee in ensuring that the committee plays its effective role in the performance management on a regular basis</p>	<p>Audit Comm / IA / MM</p>		
<p>25. Internal audit did not assess the functionality of the PMS.</p>	<p>Internal Audit capacity has been increased by appointing an external service provider to ensure proper functioning of the unit</p>	<p>IA / MM</p>		
<p>26. Internal audit did not audit the performance measurements on a continuous basis, and did not submit quarterly reports on the audits to the municipal manager.</p>	<p>Internal Audit capacity has been increased by appointing an external service provider to ensure proper functioning of the unit</p>	<p>MM/IA</p>		
<p>27. The annual performance report was not prepared as required by section 46 of MSA and 121(3)(c) of the MFMA.</p>	<p>Issue addressed in the 2013/14 annual report and Internal Audit tasked to audit all monthly and quarterly submitted reports</p>	<p>MM/IA</p>		

<p>28. The annual performance report did not include a comparison with the previous financial year as per section 46(1)(b) of MSA.</p>	<p>Issue addressed in the 2013/14 annual report and Internal Audit tasked to audit all monthly and quarterly submitted reports</p>	<p>MM/IA</p>		
<p>29. The municipality did not have and maintain effective, efficient and transparent systems of financial and risk management and internal controls as required by section 62(1)(c)(i) of the MFMA.</p>	<p>Thami</p>	<p>MM</p>		
<p>PROCUREMENT AND CONTRACT MANAGEMENT.</p>				
<p>30. Goods and services of a transaction value above R200 000 were procured without obtaining competitive bids as required by SCM regulation 19(a). Deviations were approved by the accounting officer</p>	<p>All section 36 deviations are being properly reviewed for practicality before they are approved by the accounting officer. Services that were procured through the s36 deviation process have been advertised by the municipality.</p>	<p>SCM</p>	<p>30 June 2014</p>	<p>On going. This is being implemented.</p>

even though it was not impractical to invite competitive bids.				
31. Goods and services of a transaction value below R200 000 were procured without obtaining the required price quotations as required by regulation 17(a) and (c). Deviations were approved by the accounting officer even though it was not impractical to invite quotations.	All section 36 deviations are being properly reviewed for practicality before they are approved by the accounting officer. Services that were procured through the s36 deviation process have been advertised by the municipality.	SCM	30 June 2014	On going. This is being implemented.
32. The Municipality had procured goods from members that are in service of the state contrary to the requirements of Section 44 of the Municipal SCM Regulations.	Only 2 companies were found to have had members that are in the service of the state, these two transactions were submitted to council for ratification and approval in the 2012/13 financial year.	SCM	N/a	N/a

<p>33. Irregular expenditure incurred by the municipality was not investigated to determine if any person was liable in accordance with section 32(2) of the MFMA.</p>	<p>Investigation will be done and submitted to council on the irregular expenditure found by AG, all irregular expenditure discovered by the Municipality were investigated and submitted to council as per section 32 of the MFMA.</p>	<p>SCM</p>	<p>31 March 2014</p>	<p>None as yet.</p>
<p>34. Reasonable steps were not taken to prevent irregular expenditure as required by section (62)(1)(d) of the MFMA.</p>	<p>Reasonable steps were taken to prevent irregular expenditure as the amount reduced from R25 million last year to R2,8 million this year, R2m of which were s36 deviations in dispute by AG. The controls are already in place to prevent irregular expenditure, all s36 Deviations will be properly analysed and reviewed by the accounting officer for practicality before approval.</p>	<p>SCM</p>	<p>30 June 2014</p>	<p>On going. This is being implemented</p>
<p>35. Management did not adequately review the AFS and the annual performance before submission for audit. Also compliance with laws and regulations</p>	<p>Compliance and GRAP checklists will be utilized to ensure that adequate review is done for the June 2014 financial year.</p>	<p>MM / CFO</p>	<p>30 June 2014</p>	<p>Ongoing. This will be implemented at year end.</p>

was not adequately monitored by the accounting officer.				
36. Risk assessments were not adequate to ensure that findings as reported were prevented. Internal audit and audit committee did not meet certain performance information legislative requirements.	Risk assessments were performed in August 2012 as well as August 2013. The report will be tabled to the Audit committee for review.	CFO / MM	31 March 2014	In progress.

11.1.5.2 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	<ul style="list-style-type: none"> ➤ 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 objectives limits the foundation of the SDBIP. Not linked to IDP 	To adopt a credible SDBIP informed of the IDP and budget document by 23 rd May 2013	<ul style="list-style-type: none"> ➤ Workshop of MANCOM and EXCO in practically drafting the SDBIP for 	R100.000 office of the Municipal Manager

	➤ 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.		➤ 2013-14 Hold a third quarter review session for 2012-13	
PMS	➤ 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.	To adopt the draft framework thereby detailing how performance management and monitoring will be undertaken in the Municipality by 23 rd May 2013	➤ Workshop by PMS specialists from COGTA on PMS for MANCOM and all Councillors	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	To develop a complaints register together with a communication center as a PPP endeavour by 30	Development of a business plan for a communication center and solicit budget	Office of the Municipal Manager, Finance,

	been solved at what time?	September 2013	allocation Draft a marketing and communication strategy	Technical Services – communication centre 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	Corporate Services and COGTA

			councilors and the Municipality to draw a training plan for councilor development.	
Staff Training & Development	The Municipality has not ascertained the skills level especially of Managers and skilled staff. This may be the 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.	To engage COGTA to conduct a skills audit and ascertain the levels of capacity in key and critical staff by 31 August 2013	COGTA to conduct the skills audit. Training on collective 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	Corporate Services and SALGA
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	To table draft to EXCO and Council in April for adoption	refine the reviewed organogram	Abaqulusi Council/

	vacancy rate is very high because of a moratorium not to fill posts without a reviewed structure	by end April 2013	solicit LLF comments Adopt and approve structure Advertise key critical posts beginning May	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 recommendations thereof after tabling to council by 30 September 2013	MEC to support by completing the investigations submitted to COGTA	COGTA
IT Governance	State of IT not up to date Software, hardware, information management systems	To conduct and 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 	<p>The repairs of these roads were not thoroughly done which resulted in the constant increase of potholes and damaged roads</p>	<p>To draft a business plan to solicit co-funding from COGTA for the complete rebuild of both roads by 31 July, 2013</p>	<p>COGTA to assist with Co- funding of R7 million.</p>	<p>Technical Services R5 million from own revenue</p>
Electricity	<p>The Municipality does not have an electrification plan and thus cannot readily state when will universal access to electricity be achieved. As a result of the above the municipality does not have a uniform and coordinated Alternative energy plan</p>	<p>To issue an advert calling for proposals for the drafting of the universal access plan and preparing a business plan for front-loading schedule 6 allocations from DOE by 30 April 2013.</p>	<p>Prepare Specification and Advertise</p>	<p>Technical Services</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 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. 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 	<p>R1,540 000 from COGTA</p>

			lights	
Halls & building of multi-purpose centres	The Municipality does not have a programme to establish centers in all wards to ensure better coordination and access to services by communities.	To prepare a business plan detailing what should comprise the structure of Multi Purpose centers by 30 November 2013	Prepare a plan for halls according to CBPs from 2013-2016 COGTA to support Complete the prioritizing of CBPs and submit to EXCO for approval	Acting Manager: IDP & Acting Manager: Executive Operations
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 stations 30 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 30 June 2013	Workshop Councillors on indigent conducted by COGTA	COGTA
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	To solicit funding for the drafting of a revenue enhancement strategy	Prepare proposal to COGTA and DBSA Monitor the drafting of	R500.000 COGTA

	sources. This venture may in-fact release required capital to enhance the delivery of services.	clearly identifying alternate sources of revenue by December 2013.	the strategy on a monthly basis.	
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 management, train and cause all expenditure employees to sign the procedures by end of June 2013	Request assistance from COGTA and Provincial Treasury Submit a reviewed bank signatory mandate ITEM to EXCO and council. Review financial delegations on approving expenditure.	COGTA
Financial	The Municipality does not have	To request assistance from	COGTA and Provincial	COGTA and

management and reporting	documented processes and procedures for financial reporting such that all employees are held accountable on a process known to them.	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	Treasury to assist with documentation of the process	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 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	Treasury

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 risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by 23 May 2013	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
Compliance Management	The Municipality has no concerted effort to ensure	To ensure that the Internal Audit Plan for 13-14 has	Recruit suitably qualified compliance	Finance Department

	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	quarterly compliance Audits as from 30 September 2013.	officer before end June. Monitor the drafting of the Internal Audit Plan Monitor compliance and recovery plans, which must be built into SDBIP reviews.	
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 and the public.	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
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	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	R300.000 from COGTA

	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.		been sourced monitor the drafting of the strategy Monitor change management aspects raised in the strategy.	
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

11.1.6 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

Policy	Status
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
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

Policy	Status
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

CHAPTER 12: COMPREHENSIVE ANALYSIS

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			
ISSUE	BASELINE	REQUIRED INTERVENTION	BODY/STRUCTURE
STAFF SHORTAGE			
HUMAN RESOURCES 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(labour law regulations and best practices) 	HR Policies Manual Is currently being reviewed, to be finalized in December 2013	DIRECTOR CORPORATE SERVICES
	<ul style="list-style-type: none"> The municipality adopted the organogram in May 2013 and the challenge is there no operational plan for placement and job descriptions. 	Placement Policy finalized, awaiting Council's adoption. There is an operational plan for placement and job descriptions need to be reviewed once the Placement Policy and Organogram have been adopted by the Council.	
	<ul style="list-style-type: none"> The Municipal employment equity plan expired in 2011 and needs review and adoption of the new plan 	Currently reviewing the EE Plan, have appointed the EE Manager and EE Committee, need to finalize the EE Plan and facilitate the adoption process.	

HUMAN RESOURCE MANAGEMENT	<ul style="list-style-type: none"> No adherence to the leave policy 	In the main the challenge has been with the leave form format, non adherence to the leave process/procedure. This has been communicated to the heads of departments. Leave Forms that are non-compliant are not processed	
	<ul style="list-style-type: none"> Backlog on Processing of pensions 	In the main the backlog is caused by staff shortage and the lack of updating employee beneficiaries detail, the latter one is being addressed	
	<ul style="list-style-type: none"> Salaries prepared by Finance Department and Human Resources Department verifies. 	System Administration of the “Back of House”, is done by ICT. With minor assistance by the service providers. As the service providers do updates, and patch the software when needed.	
	<ul style="list-style-type: none"> 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 	The biometrics system is in place and functioning. However due to it not being planned properly with ICT and not having ICT involved from the start of the project, and ICT only being invited to the meetings 3 weeks before implementation, the Time and Attendance is still in its testing phase while the service providers	

		<p>work out the smaller issues at present moment causing some problems.</p> <p>Human Resources to capture new employees and Salaries to capture salary information onto the system.</p>	
	<ul style="list-style-type: none"> • OHS no municipal representative, establishment of committees 	The election of OHS Representatives to be finalized during January 2014.	
	<ul style="list-style-type: none"> • No filling of vacancies since 2010 with an exception of 51 general workers, challenge in staffing and resulting in overtime disputes 	Recruitment of Managers has started to be followed by filling in of all vacancies below	
	<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 	To draft proper wellness programme with clear reference?	
	<ul style="list-style-type: none"> • Industrial relations the municipality to ensure sound Labour relations, finalize cases on time, municipality to provide proper mechanisms to ensure that employees abide by their conditions of service and code of conduct 	<p>Draft programme to train/capacitate managers in particular to handle grievance and disciplinary dispute by 2014</p> <p>-In terms of the recovery plan, HRD to draft programme and to facilitate training on collective agreement, code of conduct (signing of the code of conduct) This training will be facilitated in 2014.</p>	

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 trainings 	<p>-Have requested Cogta for assistance to draft a 5 year skills plan in line with the IDP. To be finalized during January 2014. In terms of the recovery plan, Salga to conduct the skills audit.</p>	
ADMINISTRATION	<ul style="list-style-type: none"> No support to the Executive Committee Councillors as full time Councillors 	<p>-This is dependent on the adoption and Implementation of the organogram.</p>	-TRAINING COMMITTEE -SALGA
	<ul style="list-style-type: none"> No complete compliance of the EDMS 	<p>Facilitate EDMS training for all employees</p> <p>This training was facilitated by ICT in the beginning of 2013 but the attendance by employees was very poor. To request ICT to arrange for training during 2014.</p> <p>Note: ICT can arrange for training again in 2014. But employees must make time to attend.</p>	
	<ul style="list-style-type: none"> No security for the recording system of council meetings 	<p>The security in terms of recordings it is there because all recordings in terms of archives Act should be kept in register and indeed it used to be sending at record after the meeting.</p>	
	<ul style="list-style-type: none"> No proper fleet management resulting in lack of monitoring of municipal vehicles 	<p>Immediate appointment of the staff to deal with Fleet Management. There is no one in this section.</p>	
	<ul style="list-style-type: none"> Poor filing system for satellite offices resulting to non-compliance to the archives 	<p>All the satellite offices have approved filling index systems and staff have been trained in archives</p>	

	policy	system	
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>-The responsibility for full participation in terms of Ward Committee meetings relies on a Ward Councilor, even the attendance in terms of our delegation as the Municipality it is not for us to make sure that the attendance is not poor.</p> <p>-The plan has been drafted it will be submitted to Council on the 12 December 2013.</p> <p>The plan for 2013 is in used .</p> <p>-War-rooms are in used.</p> <p>-The report are indeed submitted to office of the Speaker but if there is a need for them to be submitted to Council then, we will be glade to be informed to do so.</p> <p>-In terms of the recovery plan, Cogta to assist with the training on "The roll 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.</p>	SUPPLY CHAIN OFFICE AND OFFICE OF THE MUNICIPAL MANAGER
INFORMATION TECHNOLOGY	<ul style="list-style-type: none"> Outdated equipment, Outdated telephonic communication system No line of communication with satellite offices Outdated municipal website 	<p>New computer/equipment replacement program is currently in effect, and adverts are being made to advertise for a tender to replace some of the equipment.</p> <p>Due to the cost and nature of the telephonic system, I am planning</p>	

		<p>to have a complete revamp of the telephonic system in the 2015/2016 budget as part of the ICT SDBIP/IDP.</p> <p>A direct line of communication has been a problem to satellite offices. ADSL lines have been stolen, and we are currently looking at solutions to solve this problem with less theft/environmental problems.</p> <p>Assessment of ICT infrastructure has been done, and plans are being formed to create solutions to some of the ICT problems we are experiencing in the ICT infrastructure.</p>	
	<ul style="list-style-type: none"> • Outdated IT policy 	<p>To facilitate adoption of the reviewed policy</p> <p>Policy submitted to Dir. Corp Services for submission to Exco, then submission to Council and approval by Council.</p>	
	<ul style="list-style-type: none"> • No IT governance 	<p>As part of the draft policies reviewed, there is a CGICT (Corporate Governance ICT Policy). All new policies and procedures that have been developed with the assistance of PwC is within all King 3 and CoBIT5 accepted standards also accepted by the AG.</p>	

Issue	Baseline	Required intervention	Body/Structure
Provision of Electricity	Provide basic electricity to all residents in EMondlo, Vryheid, Bhekuzulu, Hlobane and Coronation and ensure that the backlogs for communities are reduced to ensure electrification for all 4300 conventional and 11300 Prepaid meters	Funding required from Municipal Budget and outside funding from Department of Energy	Municipality and Department of Energy
Energy Efficiency	Provide Alternative Energy (solar geysers, LED lighting, heat pumps, CFL lighting) to the communities	Funding must be provided from National Treasury and Department of Energy	Department of Energy/National Treasury/Demand Side Management Eskom
Free Basic Services - Indigent	50 kwh per month	Funding is supplied from National Treasury 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	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. Installation to begin early	Demand Side Management Eskom

	to assist Eskom	2014	
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 Mast light for Louwsburg, Mondlo 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 revenue	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 25% in the 2013/2014 budget	Municipality and COGTA

	appoint a contractor		
Provision of testing machine for faulty cable	A tender for the supply and delivery of a cable locator and thumper to be advertised.	Funding required from Municipal budget or outside funding. To reduce payment to outside contractors. To locates faults and time delays	Municipality or other funding

WATER AND SANITATION

Issue	Baseline	Required intervention	Body/Structure
1. Attending to employees basic needs	Empoyees are demoralized 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. Perform tests on 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) AbaQulusi to engage with Zululand District Municipality water services authority to rectify the contract	Manager
1.Continuous replacement of stolen and damaged meters	It is being done on continuous basis	None	Abaqulusi Municipality- Manager Water and

2. Replace copper water meter by putting the plastic water meters			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) 	It is being done on continuous basis	None	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 	There is a shortage of funds to replace old sewer pipes	COGTA to obtain existing B/P from Zululand District Municipality	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 	COGTA funding is being utilized through massification to attend these matters	None	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 	COGTA funding is being utilized through massification to attend these matters	None	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 	COGTA funding is being utilized through massification to attend these matters	None	Abaqulusi Municipality-Manager Water and Sanitation

ROAD AND STORM WATER

Issue	Baseline	Required intervention	Body/Structure
1. Potholes repairs on tar roads	Patching potholes with untrained staff.	Provision of Resources (Human and staff training)	Abaqulusi Municipality-Manager Roads and storm-water and Human Resources
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 unit at present	Provision of gravelling unit	Abaqulusi Municipality-Manager Roads and storm-water and Human Resources
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 and Human Resources
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 and Human Resources
6. Repairs of drive-in	Only three brick layer teams at	Provision of Resources (Human, plant and	Abaqulusi Municipality-Manager Roads and storm-

	present	financial) and staff training	water and Human Resources
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 and Human Resources
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

DEVELOPMENT PLANNING: COMPREHENSIVE ANALYSIS

Issue	Baseline	Required intervention	Body/Structure
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 not have the capacity to drive the Strategic and high value LED projects that the PMU for ALEDI has identified	Investigate the feasibility of setting up a Special Purpose Vehicle (SPV) to drive these projects	A Special Purpose Vehicle formed with the resolution of the Municipal Council
Developing a fully	The Tourism unit is lacking in	Appointment of a Tourism Clerk to assist	AbaQulusi Municipality

functional Tourism Unit	human resources. Currently only one tourism staff member	Tourism Officer	
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	Development Planning

		the rural areas by placing adverts in the 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
<p>ENVIRONMENTAL SERVICES</p>			
<p>REFUSE REMOVAL</p>	<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>PROVISION SKIP BINS TO REDUCE ILLEGAL DUMPING</p>	<p>MANAGER: ENVIRONMENTAL SERVICES</p>

LANDFILL SITES	VRYHEID - NO PROPER MANAGEMENT OF THE LANDFILL SITE, NO RESOURCES, THE MUNICIPALITY HAS ENTERED INTO AN AGREEMENT WITH SERVICE PROVIDER FOR RECYCLING, FENCING PROPER MANAGEMENT OR THE SITE, LICENCE GRANTED.	DRAFTING OF THE MANAGEMENT PLAN AND OPERATIONAL PLAN (LIAISING WITH THE SERVICE PROVIDER)	MANAGER: ENVIRONMENTAL SERVICES
CEMETERIES	NO PROPER FENCING OF THE 6 CEMETERIES NAMELY: VRYHEID, MONDLO, HLOBANE, CORONATION, NKONGOLWANE AND LOUWSBURG. POOR MAINTENANCE AND	DRAFT MAINTENANCE AND MANAGEMENT PLAN	MANAGER: ENVIRONMENTAL SERVICES

	<p>MANAGEMENT, MOST CEMETERIES ARE CLOSE TO REACHING THEIR LIFE SPAN</p> <p>SHORTAGE OF RESOURCES RESULTING IN THE OUTSOURCING OF THE SERVICE</p>		
ENVIRONMENTAL IMPACT ASSESSMENT	<p>MUNICIPALITY IS OUTSOURCING THE EIA, NO MANAGEMENT CAPACITY THEREFORE RESULTING TO INEFFECTIVE MONITORING OF THE APPOINTED SERVICE PROVIDERS</p>	<p>TO CAPACITATE THE APPOINTED INCUMBENT FOR ENVIRONMENTAL SERVICES</p>	<p>COMMUNITY SERVICES AND TECHNICAL SERVICES</p>

SOCIAL SERVICES

ISSUE	BASELINE / STATUS QUO	REQUIRED INTERVENTION	BODY/STRUCTURE
SOCIAL SERVICES			
SPORTS, ARTS, CULTURE AND RECREATION	<ul style="list-style-type: none"> • PROPER FUNCTIONING OF SPORTS FACILITIES ONLY IN WARD 8 AND 9 ACCOMMODATING SOCCER, NETBALL, RUGBY, CRICKET, TENNIS, IN-DOOR GAMES, BOWLING, WRESTLING, SWIMMING AND GOLF • IN EMONDLO NEW SPORTS FACILITIES NOT IN USE • LIMITED SPORTS CODES REPRESENTED IN THE EXISTING SPORTS COUNCIL 	<ul style="list-style-type: none"> • SOURCE FUNDING FROM DSR AND OTHER STAKEHOLDERS TO UPRAGRE EXISTING FACILITIES IN WARD 8 AND 9 • ESTABLISH NEW FACILITIES IN WARDS 1,2,3,4,5,6,7,10,11,12,13,14,15,16,17,21 AND 22 • TO FACILITATE HANDING OVER OF EMONDLO SPORTS FACILITY BY THE DISTRICT • CONDUCT FEASIBILITY STUDY TO ASSERTAIN THE DOMINATING SPORTS CODES TAKING INTO CONSIDERATION GENDER, ELDERY AND DISABLED SPORTS CODES • RESTRUCTURE THE EXISTING SPORTS COUNCIL TO ACCOMMODATE SPORTS CODES RECOGNISED IN ABAQULUSI 	DIRECTOR: COMMUNITY SERVICES
	<ul style="list-style-type: none"> • NO CO-ORDINATION BETWEEN THE MUNICIPALITY AND ORGANISED ARTS AND CULTURE STRUCTURES • NO ARTS AND CULTURE OPERATIONAL PROGRAMME AND POLICY 	<ul style="list-style-type: none"> • ESTABLISHMENT OF ARTS AND CULTURE COMMITTEE • DRAFT ARTS AND CULTURE OPERATIONAL PLAN 	MANAGER: SOCIAL SERVICE/ DIRECTOR: COMMUNITY SERVICES
MUNICIPAL	<ul style="list-style-type: none"> • EXISTING MUNICIPAL 	<ul style="list-style-type: none"> • DRAFT MAINTENANCE AND 	MANAGER: SOCIAL

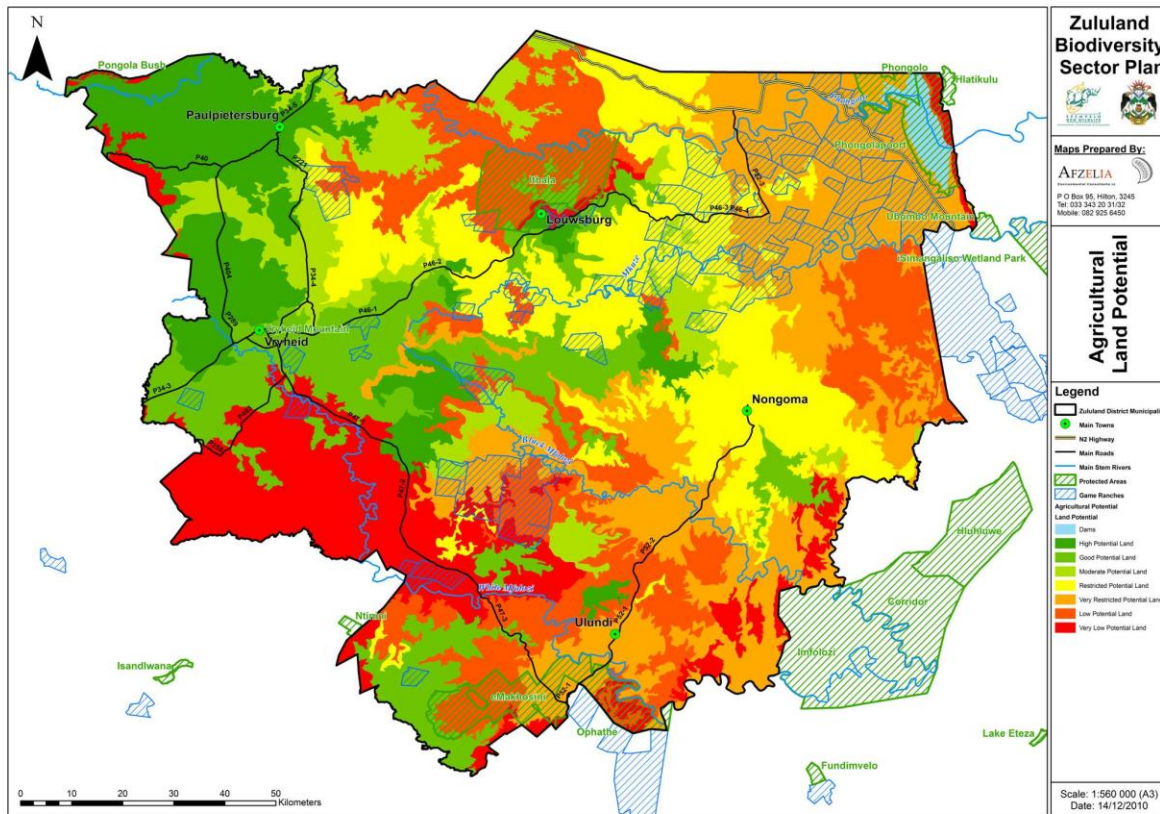
PARKS	PARKS ONLY IN WARD 8 AND 9 <ul style="list-style-type: none"> • NO MAINTENANCE PLAN FOR PARKS 	MANAGEMENT PLAN <ul style="list-style-type: none"> • SOURCE FUNDING FOR ESTABLISHMENT OF RECREATION PARKS IN OTHER AREAS OF THE MUNICIPALITY 	SERVICES
HALLS	<ul style="list-style-type: none"> • DELAPIDATED EXISTING STRUCTURES • NO MAINTENANCE PLAN 	<ul style="list-style-type: none"> • DRAFT MAINTENANCE PLAN • SOURCE FUNDING FOR ESTABLISHMENT OF NEW STRUCTURES 	DIRECTOR: COMMUNITY SERVICES

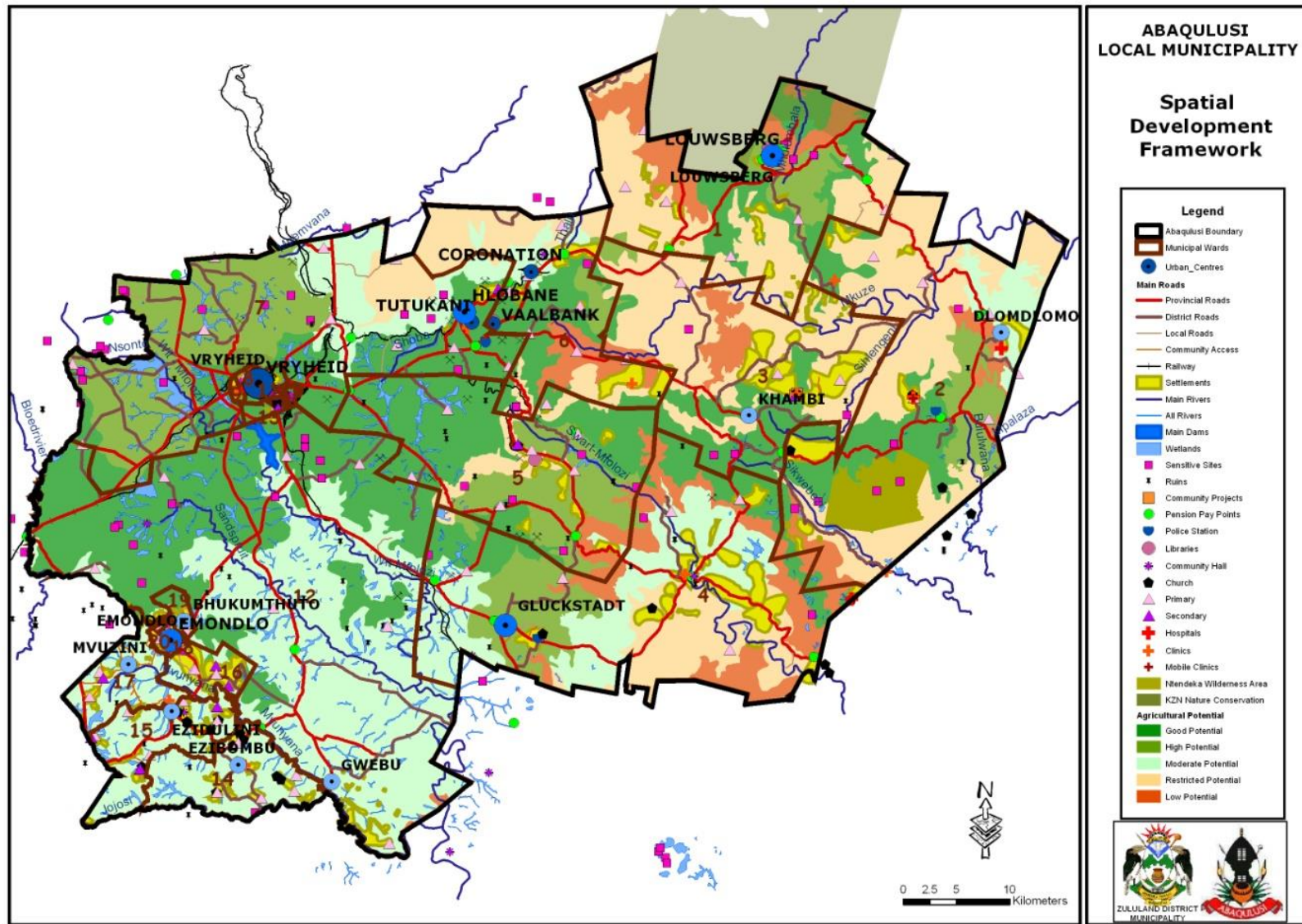
Issue	Baseline	Required intervention	Body/Structure
Budget Preparation	Draft Budget has been submitted to Council before the 31 st of March 2013 and the final Budget will be submitted on the 23 rd of May 2013	None	CFO
Reporting MFMA Compliance Report	All reports are submitted on time	Additional staff	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	Implementation of Supply Chain Module on Munsoft Financial	CFO

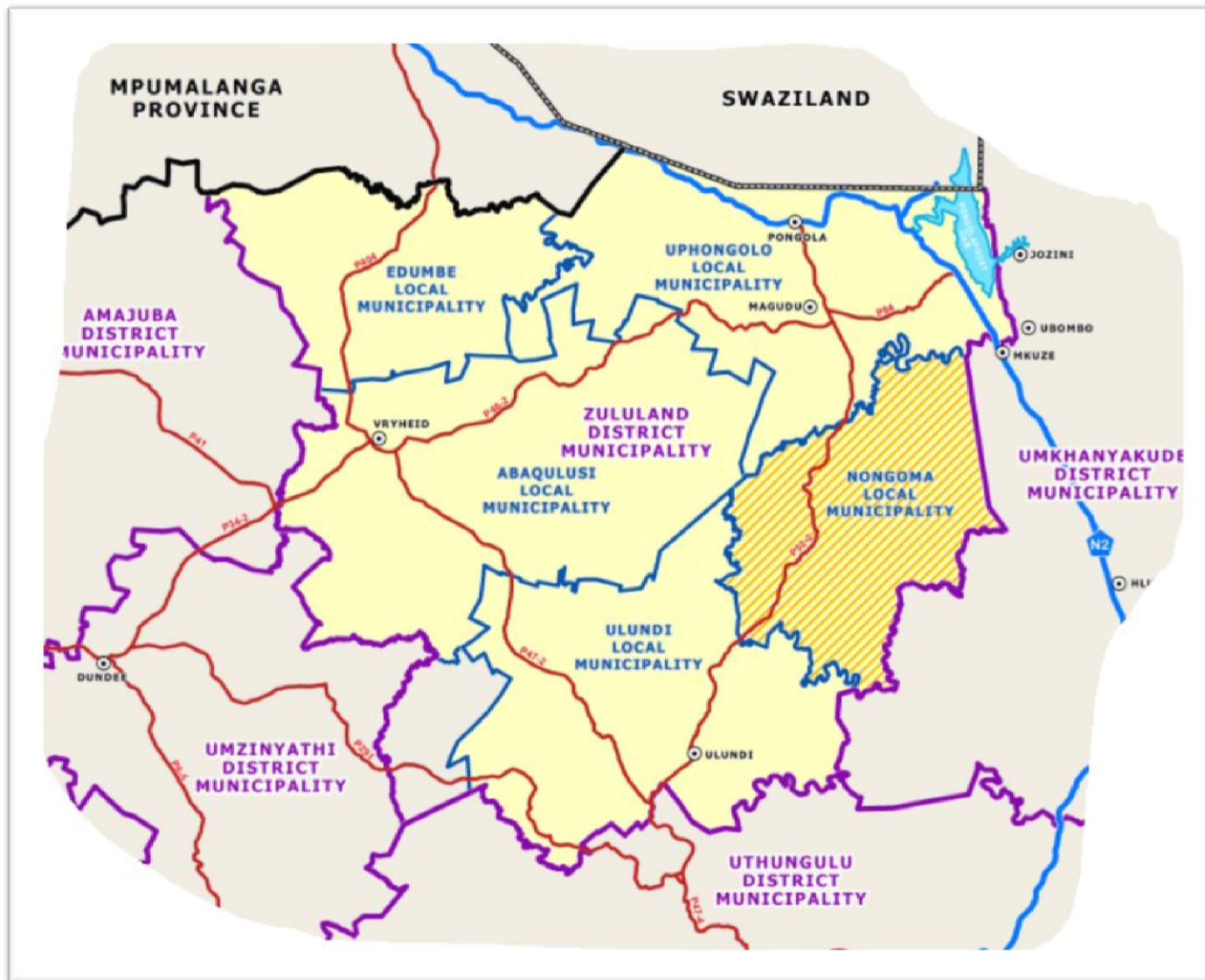
	SCM for advertisement	System and additional staff in SCM.	
Financial Viability	Grants		
Financial Viability	Own collection of revenue	Alternative 3 rd party vending, new meter reading contract	CFO
Revenue Enhancement	Credit Control	Process new applications timeously, review of indigent register monthly 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

SECTION D

CHAPTER 13: STRATEGIC MAPPING







CHAPTER 14: OBJECTIVES AND STRATEGIES (IMPLEMENTATION PLAN)

14.1 INTRODUCTION

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

Specific Measurable Achievable Realistic Time – bound.

In setting objectives the municipality must analysed 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

The following have been used to analyse the external environment

Strengths Weaknesses Opportunities and Threats

Political Economic Social Technological

The Strengths Weaknesses Acceptance Interests: analysis has been used to look at the internal environment

Our planning is thus objectives driven. The importance of a credible objective sets the scene for the collation of the budget, its implementation and the measurement of performance.

14.2 INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013/2014	2014/2015	2015/2016	RESPONSIBLE INSTITUTION
HUMAN RESOURCES POLICIES AND PROCEDURE MANUAL	To ensure that the Municipality practices sound Human Resource Management by June 2017	To facilitate review, adoption and implementation of Human Resource policy manual Draft a five year employment equity plan Implementation of the adopted organogram	Adopted policies	MONTHLY	25%	45%	30%	Corporate Services

HUMAN RESOURCE MANAGEMENT	To ensure that the Municipality promotes fair labour practice by June 2017	Ensure compliance by constantly updating the reviewed labour legislations Updating of personal files and leave files Ensure capturing of new employees in the payday system Facilitate placement and job descriptions Implementation of the organogram according to the budget	Adopted implementation plan	MONTHLY	25%	45%	30%	
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HUMAN RESOURCE DEVELOPMENT	To ensure that new and existing employees are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2017	To draft induction plan, Draft training manual (to implement labour issues) Draft the workplace skills plan Career pathing		MONTHLY	25%	45%	30%	
ADMINISTRATION	To ensure that council and its committees fulfill their executive and legislative functions and play an effective oversight role over administration by June 2017	Facilitate review of rules of order Review Orders of delegations Streamline oversight mechanisms		MONTHLY	25%	45%	30%	
PUBLIC PARTICIPATION	To ensure that communities participate in the overall planning (idp) legislative (bylaws) and oversight(PMS) 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 municipality whilst complying to best practices and good governance by June 2017	To perform the status quo assessment of where the municipality is and where it ought to be in terms of IT infrastructure Facilitate review and adoption of IT policies						

Cleaning of municipal buildings	To provide the sustainable and clean environment for municipal buildings by June 2017	Draft, adopt and implement the cleaning schedule and controls	Adopted plan		25%	45%	30%	
Legal Services	To ensure timely, accurate and dynamic legal support services that promotes adherences to policies by June 2017	<p>Development of the strategy</p> <p>Formulation of legal standard charter (with clear time lines)</p> <p>Conduct awareness campaigns</p> <p>Facilitate constant review of by - laws</p>						

14.3 BASIC SERVICE DELIVERY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT & 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 committee	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, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2017 Widening by 1m of 500m road in Bhekuzulu area by 30 June 2014	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
		The design, sourcing 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	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

				committees						
	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; Bloemvel d, Coronation, Klipfontein and	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

		Louwsburg water works and Bhekuzulu pump station								
	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	Construction 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	Installation	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	Commence 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	Commence 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	Access to basic services	Quarterly progress reports to standing committees		Study to be done	Source funding	Commence work	Commence work	Manager Water and Sanitation

		commence installation								
PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	YEAR 2014	YEAR 2015	YEAR 2016		
Capital										
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								

Maintenance										
	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 0 00.00	1 650 000.00	1 815 0 00.00	1 996 00 0.00		
	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 0 00.00	1 100 000.00	1 210 0 00.00	1 331 00 0.00		
	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 00 0.00		
	Substations	Internal Funding	Electricity		1 000 0 00.00	1 100 000.00	1 210 0 00.00	1 331 00 0.00		
	Overhead Lines	Internal Funding	Electricity		500 000.00	550 000.00	605 000.00	665 500.00		
	Transformers	Internal Funding	Electricity		1 000 0 00.00	1 100 000.00	1 210 0 00.00	1 331 00 0.00		
	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	Internal	Electricity		200	220	242	266		

	Education	Funding	ty		000.00	000.00	000.00	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							

14.4 Local Economic Development and Spatial Development

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 2015	To ensure that the Abaqulusi Local Municipality has a comprehensive SDF in place by June 2015	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 ensure effective management of current and desirable land uses within the jurisdiction of Abaqulusi by June 2016	To Develop, adopt and implement Precinct Plans by	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

		December 2015								
		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 & coordinated land uses to achieve sustainable environment	Finalization 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	Conduct property &	Conduct property &	Conduct property &	Conduct property &	Conduct property &	Photos	Reports to be	Development

	ment within the jurisdiction of AbaQulusi by June 2017	development controls	site inspections	site inspections	site inspections	site inspections	site inspections		submitted Monthly	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
			Legalize illegal/unauthorized developments (with conditions)	Legalize illegal/unauthorized developments (with conditions)	Legalize illegal/unauthorized developments (with conditions)	Legalize illegal/unauthorized developments (with conditions)	Legalize illegal/unauthorized developments (with conditions)	Council Resolution	Reports to be submitted Monthly	Development Planning
Building Controls	To ensure compliance with the South African National Building Regulations and SANS4	To ensure that building plans are submitted for all proposed developments, Building	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	Building Inspections must be carried out	Photos	Reports to be submitted Weekly

	00	Inspections must be carried out and warning letters for all unauthorized buildings must be issued.	Issuing of warning letters for all unauthorized buildings	Issuing of warning letters for all unauthorized buildings	Issuing of warning letters for all unauthorized buildings	Issuing of warning letters for all unauthorized buildings	Issuing of warning letters for all unauthorized 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	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	Work closely with the DPSS: GIS unit for data exchange	Monthly	Copy of Minutes of the meeting	Development Planning
			Provide	Provide	Provide	Provide	Provide	Provide	Annually	Issuing	Development

	and AbaQul usi Local Municip ality by June 2017		GIS Training and software to certain department s	GIS Training and software to certain department s	GIS Training and software to certain department s	GIS Training and software to certain department s	GIS Training and software to certain department s	y	of Training certificat es	pment Plannin g
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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 Tourism within the AbaQulusi Municipality and its opportunities that it offers by Vryheid, Mondlo and Hlobane/ Coronation and Louwsburg June 2017	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	Participation of the ALM	Participation of the ALM	Participation of the ALM	Participation of the ALM	Participation of the ALM	Photos, Vryheid Release	Participate once every year	Development Planning

			Municipality at Mayfair	Municipality at Mayfair	Municipality at Mayfair	Municipality at Mayfair	Municipality at Mayfair			
			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
			Education al Tourism Tours throughout the Abaqulusi Region and surrounding areas	Education al Tours throughout the Abaqulusi Region and surrounding areas	Education al Tours throughout the Abaqulusi Region and surrounding areas	Education al Tours throughout the Abaqulusi Region and surrounding areas	Education al 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 and 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

14.5 FINANCIAL VIABILITY

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013	2014	2015	2016	RESPONSIBLE INSTITUTION
Budget	<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	<i>Ensure effective</i>	1. Strict adherence	100%	Annual report, AFS	100%	100%	100%	100%	EXPENDITURE

Control	<i>expenditure control in accordance with MFMA by June 2017.</i>	to the budget controls in accordance with the MFMA. 2. Ensure 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	Compliance	In house Monthly					REPORTING
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		<p>Reconciliations to be prepared and signed off 10 days after month end.</p> <p>6. Salaries to be paid on the 25th of each month.</p> <p>7. Payment of creditors within 30 days.</p> <p>8. Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly.</p> <p>9. Implementat</p>							
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		ion of documented expenditure and payment processes.							
SUPPLY CHAIN MANAGEMENT	<i>Ensure full compliance with MFMA SCM regulations by June 2017.</i>	<ol style="list-style-type: none"> 1. Compliance checklists to be in place 2. Contract, Irregular, Unauthorised, Fruitless and Wasteful Registers to be in place and reported on quarterly 3. Compliance with SCM Regulations and MFMA 	100% Compliance	<p>Auditor General and internal audit reports in SCM.</p> <p>In house</p> <p>Annually</p>	100%	100%	100%	100%	SCM

		<p>4. Capacitate the department</p> <p>5. Training of Bid Committees</p> <p>6. Timeous reporting of deviations to Supply Chain</p> <p>7. Annual adoption of the SCM Policy</p> <p>8. Locking of votes on the Munsoft Financial System</p> <p>9. Virements performed according to the Virements Policy</p>							
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		10. Verify the credibility of the SCM database on a monthly basis							
ASSET MANAGEMENT	<i>Ensure that assets are managed in accordance with GRAP standards and 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	100% Compliance with GRAP standards on fixed assets.		100%	100%	100%	100%	SCM

		<p>3. Physical verification of assets twice a year - November 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 Enhancement	<i>Enhance, Manage and protect municipal</i>	1. Full enforcement of municipal by laws.	Increased revenue collection from 92% to		96%	96%	96%	96%	

	<i>revenue by 30 June 2017.</i>	2. Ensure successful implementation of MPRA by 1 July 2013. 3. Accurate monthly readings, 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	96%.					
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		losses. 7. Improve revenue collection from 92% to 96% of amounts billed. 8. Reduction of debtors over 91 days. 9. Give more access of purchase of prepaid electricity by increasing external vendors. 10. Periodic auditing of illegal connections .							
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Finance Management Policies	<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
Finance Management Policies	<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	Unqualified audit opinion	Auditor General Report In house Annually	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	All Departments.

		<p>raised by the AG</p> <p>3. Weekly AFS and Assets committee meetings to implement all action plans</p> <p>4. Monitoring of progress by Exco on a bi-weekly basis</p> <p>5. Compliance with all MFMA regulations</p> <p>6. Action all turn around strategy items by end of June</p>							
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14.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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, DRAFT BUSINESS PLAN FOR EXPANSION OF LIBRARY SERVICES	ADOPTED PLAN	MONTHLY	25%	45%	30%	

PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	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						

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%	
Museum	To ensure promotion of AbaQulusi history within the municipal jurisdiction and Zululand district by June 2017	<p>Visit Anglo – Boer war sites within the area</p> <p>Visit the non militant historical sites within the area.</p> <p>Visit the non militant historical sites within the area.</p>	Database for all historical sites	Monthly	25%	45%	30%	

		Collect history and information regarding new heritage sites that are not known.						
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MUNICIPAL PARKS	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	Source funding for development and upgrading of municipal parks Draft maintenance plan Conduct feasibility study in order to establish parks in other municipal areas	Adopted implementation plan and approved funding	MONTHLY	25%	45%	30%	
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HALLS	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Source funding for development of new structure and upgrading of existing structures Draft maintenance plan	adopted maintenance and operational plan approved funding	MONTHLY	25%	45%	30%	
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PRIORITY AREA	OBJECTIVE	STRATEGIES	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	TARGET 2013/2014	2014/2015	2015/2016	RESPONSIBLE INSTITUTION
IDP	Preparation of IDP within the legal prescribed legal guidelines by June 2017	<ul style="list-style-type: none"> • Draft Process Plan • Review status quo • Review objectives, strategies and projects. • Review alignment(IDP, Budget &PMS) • Prepare and co – ordinate IDP/Budget Roadshow • Submit to Council for adoption 	Council Resolution	Monthly	100%	100%	100%	IDP/PMS Manager

PMS	Credible and effective 2015/16 PMS Framework by June 2017	<ul style="list-style-type: none"> • Conduct PMS Steering Committee meetings • Exco briefings set target dates for implementing the PMS to ensure compliance • Advertise individual contract • Draw individual SDBIP's and scorecards for Section 57 Managers • Facilitate PMS committee meetings to evaluate monthly targets against monthly performance 	Monthly Report	Quarterly Assessment	100%	100%	100%	IDP/PMS Manager
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Annual Report	To ensure AbaQulusi Municipality presents credible annual reports for audit purpose by June 2017	<ul style="list-style-type: none"> • .Solicit inputs from Departments • Submit First Draft to Council for adoption • Receive comments from AG • Publish Annual report for comments • Tabling of the Final Draft Annual Report for adoption. • Publish the final report 	Adopted annual report	Annual	100%	100%	100%	Acting Manager Executive Operation
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CHAPTER 15: PROJECTS

15.1 INTRODUCTION

15.2 INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17
Review of Job Description	Review Job description	Internal	HR & Unions	Salary Budget	100%	100%	100%	100%
Produce Safety Plan	Audit and develop Safety Plan in line with Occupational Health & Safety Act	Own funding	HRD Manager Safety Officer	MSAG Grant Funding will be used.	100%	100%	100%	100%

Personnel Audit (Head Count)	Auditing and verification of employees against the Payroll & Structure of the Municipality	Own Funding	HRM-Officer Finance Staff Office of the MM SAMWU IMATU	Salary Budget	100%	100%	100%	100%
Review of Organogram	Annual Review of the Organogram	Internal	HR, H.O.D & Unions	Salary Budget	100%	100%	100%	100%

15.3 BASIC SERVICE DELIVER

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Establishment of a Regional Landfill Site</i>	<ul style="list-style-type: none"> Development of the IWMP has been done EIA on the proposed site has been done Approval of the engineering designs by Department of Water Affairs. Licensing of the Landfill Site. 	Funding from the Department of Environmental Affairs.	Appointed service provider, Gravitas Consulting	R20m from the National Department of Environmental Affairs				
227 Page	<ul style="list-style-type: none"> Fencing of the site. 							

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Fencing of cemeteries</i>	To fence Louwsburg	To budget internally for 2013 -2014 financial years.	AbaQulusi Municipality	R1,5m	100% for Vryheid Cemetery	R2m		
<i>Closure of Kwa-Mnyathi, Louwsburg and Coronation Waste Disposal Sites</i>	<ul style="list-style-type: none"> To obtain reports from appointed consultants on the EIAs done and progress of licensing the sites. Budget for the costs of closure of these sites in 2014 – 2015 budget. 	Internal Funding	To utilize external Service Providers					

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
		<ul style="list-style-type: none"> MUNICIPAL INFRASTRUCTURE GRAND (M.I.G.) Department of Transport 	<ul style="list-style-type: none"> Engineering Town Planning Service Providers Department of Transport M.I.G. 	R20 M	NO FUNDING	R5 m	R10m	R3 m
<ul style="list-style-type: none"> TRAFFIC SATELLITE OFFICES: -HLOBANE, -VRYHEID, -LOUSBURG, -MONDLO 	<ul style="list-style-type: none"> RENOVATE EXISTING MUNICIPAL BUILDINGS IN MONDLO, HLOBANE, LOUWSBURG TO ACCOMM. SATELLITE OFFICES IN THEIR PREMISES FURNITURE AND EQUIPMENT. EMPLOY & 	<ul style="list-style-type: none"> MUNICIPAL INFRASTRUCTURE GRAND (M.I.G.) 	<ul style="list-style-type: none"> FINANCE ENGINEERS PLANNING MUNICIPALITY SERVICE PROVIDERS 	R2 MILLION	NO FUNDING	R500 000	R1m	R350 000

	<p>TRAIN QUALIFIED LAW ENFORCEMENT OFFICERS.</p> <ul style="list-style-type: none"> • LOGISTICS FOR OPERATIONS • SURVEILLANCE AND SECURITY • BUDGET, SALARIES, ETC. 							
ROAD MARKING, SIGNAGE & MAINTENANCE TEAM	<ul style="list-style-type: none"> • TO RENOVATE AN EXISTING BUILDING IN MONDLO, HLOBANE AND LOUWSBURG FOR STORAGE OF EQUIPMENT. • PURCHASE EQUIPMENT FROM 	MUNICIPALITY	<ul style="list-style-type: none"> • MUNICIPALITY • SERVICE PROVIDERS • FINANCE 	R1 500 000	NO FUNDING	R300 000	R700 000	R300 000

	<p>EXISTING SERVICE PROVIDERS</p> <ul style="list-style-type: none">• EMPLOYMENT AND TRAINING OF TEAM.• PURCHASING OF VEHICLE, OR TO TRANSFER AN EXISTING VEHICLE WHICH IS NOT BEING UTILIZED						
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PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
CENTRALISED COMMUNICATION CENTRE	<ul style="list-style-type: none"> NEW PUBLIC SAFETY BUILDING PURCHASE OF EQUIPMENT AND OFFICE FURNITURE TO EMPLOY QUALIFIED OR TRAINED PERSONNEL 	<ul style="list-style-type: none"> MUNICIPAL FUND DISASTER FUND 	<ul style="list-style-type: none"> SERVICE PROVIDERS FINANCE MUNICIPALITY 	R500 000	NO FUNDING	R100 000	R250 000	75 000
Public Toilet at Vryheid Library	Since libraries are public institutions we need at least to build four public toilets	Municipal budget	Out sourced	Building Maintenance vote				

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Covered parking and security gate</i>	Building of the library carports for the library staff and security gate for safety	Municipal Budget	Contractors	Still to source funding				
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Air con at Vryheid Library</i>	Vryheid library doesn't have ceiling board because of that reason in winter its freezing like a deep freezer in summer it's hot like hell.	Municipal Budget	Out sourced	R30 000.00				

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
AbaQulusi History	To collaborate with the Dept of Education at the District level to ensure that every kid around the AbaQulusi Area knows the history of the area. Grade 1-3 must visit the Museum regularly.	Museum Budget(Not Budgeted) To source internal funding	Schools Principals. Acting Curator.					
Heritage Sites Commemoration	Research and apply for commemoration of all the	Museum Budget(Not budgeted)	Ward Committees(office of the speaker)					

	unknown heritage sites. Document all the unknown history of the area. Request has been made by the Mthethwa clan to install a monument for Iwa lika Siwangu	To apply for funding from AMAFA AkwaZulu Natal	Communities AMAFA Acting Curator					
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
Museum and Heritage Promotion	<ul style="list-style-type: none"> Have a Museum Stand during the Mayfair to Promote the history of AbaQulusi area 	Municipal Budget(Not Budgeted)	Acting Curator					
Fencing of Itshe LikaMangethe	<ul style="list-style-type: none"> Through liasing with the office of 	Apply for funding Office of the Premier	Zwane Clan					

	the Premier and the dept of transport, itshe likamangeth e will be fenced and a road from the main road to the Monument will be constructed.	Dept of Education Amafa to fence the old monument. Office of the Premier to build new monument and fence it.	Amafa Acting Curator Office of the Premier Dept of Transport					
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Renovations of Cecil Emmet Sports Centre.</i>	<ul style="list-style-type: none"> • Repairing of doors. • Fixing of broken windows. -Replacing of roof sound proof	Municipal budget allocation	The Service Providers	R250 000.00				

<i>Development of Maggot Park</i>	<ul style="list-style-type: none"> • Leveling the ground • Building of ablution facilities. • placing of playground equipment. • Building fire places • Connections of water, sewer and electricity 	To source external funding since the Municipality is not able to fund this project	Service Providers and the Municipality	None				
PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Upgrading of eMondlo A Hall</i>	<ul style="list-style-type: none"> • Changing of doors • Upgrading 	To source external funding	The Municipality to appoint service providers for the project	None				

	toilet system <ul style="list-style-type: none"> • Repairing of windows • New change rooms • New store room • planting of grass and trees 							
<i>Mondlo B Hall</i>	To make a new hall building	There are no municipal funds but will apply for external funding	Service Provider	None				
<i>Upgrading of Mayor's Park next to Human Resource Building</i>	<ul style="list-style-type: none"> • Designing of the park. • Planting of grass, flowers and small bushes. • Build ablution facilities. • Connect water, sewer and electricity. • Put outside furniture 	No funds internally, therefore to apply for external funding	The service providers	None				

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013	2014	2015	2016
<i>Establishment of Sports' facilities at Cecil Emmet grounds</i>	<ul style="list-style-type: none"> • Fencing of the fields • Construction of the field • Grass planting • Erect flood lights • Build toilets and change rooms 	Funding to be sourced from the Department of Sports and Recreation	Municipality to appoint Service providers	None				
<i>Community Parks</i>	<ul style="list-style-type: none"> • To build a community Park at Emondlo and Bhekuzulu 	To apply for a funding from the Department of Environmental Affairs: Estimated cost	National Department of Environmental Affairs to appoint Service providers for the two	None				

		R12m	projects					
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15.4 Local Economic Development & Spatial Development Framework

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17	2017/18
Review the Municipality's Tourism Plan	Strategic Tourism Plan	Municipality	Municipality, Vryheid Tourism Association, Zululand District Municipality	Done by Employees of the Municipality	x	x	x	x	x
Conduct Road Safety and Tourism Awareness Campaigns (Road Stall)	Road Safety & Tourism Awareness Road Stall	Zululand District Municipality & Vryheid Tourism Association	Municipality & Vryheid Tourism Association	R15 000.00 (Budget is determined on availability)	x	x	x	x	x
Participation of the ALM Municipality at Mayfair	MayFair Tourism Awareness Road Stall	Municipality	Municipality	R7000.00 (Budget is determined on availability)	x	x	x	x	x

Distribution of the Vryheid Tourism Brochures	Marketing – Tourism Awareness	Vryheid Tourism Association Municipality	Municipality & Vryheid Tourism Association	Ad in the Brochure R6000.00	x	x	x	x	x
Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas	Tourism Awareness Tours	Zululand District Municipality & Vryheid Tourism Association Municipality	Municipality & Vryheid Tourism Association	R15 000.00 (Budget is determined on availability)	x	x	x	x	x
Hosting of Vryheid Tourism (AGM)	Vryheid Tourism Annual General Meeting	Vryheid Tourism Association – Product Holders	Municipality & Vryheid Tourism Association	Registration fee	x	x	x	x	x
Hosting of Vryheid Tourism Committee Meeting (1 per quarter)	Vryheid Tourism Committee Meeting	Municipality	Municipality & Vryheid Tourism Association	Tea & Eats	x	x	x	x	x
Hosting of KwaZulu-Natal Battlefields Route Meetings (1 in 4 months)	of KwaZulu-Natal battlefields Route Meetings	KwaZulu-Natal battlefields Route	Municipality & KwaZulu-Natal Battlefields Route	None	x	x	x	x	x
Hosting of KwaZulu-Natal Tourism Forum Meeting (1 in 4 months)	Zululand Tourism Forum	Zululand District Municipality	Municipality, Zululand District Municipality	None	x	x	x	x	x

15.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NAME	PROJECT DESCRIPTION	SOURCES OF FUNDING	PROJECT TASK TEAM	BUDGET ALLOCATION MTEF	YEAR 2013/14	2014/15	2015/16	2016/17	2017/18
Development of Communication Strategy	Marketing and Awareness of all Municipal programs	Municipality & Provincial Department of Co-operative Governance and Traditional Affairs	Municipality (Office of the MM, Corporate Services & Finance)	R300 000 (Grant funding-Cogta) Thereafter internal funding	x	x	x	x	x
Review and update Geographic Information System	Up-to-date and reliable GIS	Municipality & COGTA	Municipality, Zululand District Municipality & COGTA	R300 000.00 (Grant funding-Cogta) Thereafter internal funding	x				
Review of all Municipal By-laws	Audit and update all By-laws	Municipality	Municipality (Office of the MM & Corporate Services)	R400 000.00	x				

16.6 CATALYTIC PROJECTS

PROJECT CATEGORY	PROJECT DESCRIPTION	COST ESTIMATION	STATUS OF THE PROJECT
	eMondlo Trade/ Shopping Centre	R250 000.000.00	Precinct plans completed for a node(Town Centre in Section A eMondlo) identified for Shopping Centre Development. The process of realising the land for development to commence and be completed before end of June 2014.
	Truck City	R10 000 000.00	Terms of Reference to invite proposals from the Private Sector drafted and approved by the Development Planning Portfolio Committee and Executive Committee. Proposals to be invited from Private Sector within the first three months of 2014.
	Klipfontein Cultural Village	R10 000 000.00	A call for tender proposal went out. The response was poor through ALEDI, another call for tender proposals to be made in 2014.
	Release and development of Transnet owned land around railway station	R1 000 000.00	Precinct Plans has been finalised which will be used to negotiate with Transnet Real Estate for the released of land for Development. Negotiations will resumed with Transnet in the early part of 2014.
	AbaQulusi Airport	R400 000 000.00	The negotiations on the acquisition of the land identified for the Airport commenced and scheduled to end in

			2014.
	AbaQulusi Private Hospital	R80 000 000.00	Construction commenced in October 2013 and planned for completion in November 2014.
	Just Veggies	R40 000 000 .00	Just Veggies assisted to secure funds to operate the business from various sources including PIC (Public Investment Commission) and DBSA Jobs Fund. The Agro – processing business started operating and the first harvest was expected in December from the three farmers already contracted for supply.
	Regeneration of former mining town	R50 000 000.00	A concept of developing a Agri – park was finalised. Funding for the detailed feasibility study being persuade with various funders including IDC (Industrial Development Co – operation), the concept is supported.

CHAPTER 16: SECTOR DEPARTMENTS

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.

16.1 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	<ul style="list-style-type: none">• 10 000ha to be ploughed and planted for crop production.• 775ha for dry beans production• 226.4ha for potatoes• =R6 447 150-00
Food security	<ul style="list-style-type: none">• Four 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-842 people were trained• Distribution of vegetable seeds for one home one gardens

Name of the project	Status
Infrastructural projects: Macosha irrigation scheme Khulakancane irrigation project Sqophumlando irrigation project Umoyomuhle Broiler project	Vegetable production project of 50ha is full operational (ward 4)=R455 000-00 10 ha to be implemented (ward 4)= R371 926-72 10 ha to be fenced and put under irrigation (ward 14) =R370 000-00 The building of 10500 broiler unit structures to be completed (ward 22)=R3 401 440-00
Livestock Programme: Livestock drinking water	Two dams established in ward 22, one dam in ward 4 ,one dam also in ward 12=R1200 000
Landcare Projects	Gluckstadt landcare projects in ward 4 208 ha to be cleared from alien invasive plants-115ha cleared so far, 17 km of fencing to be erected 40 job opportunities =R500 000

Name of the project	Status
NRM Programme	To commenced in June 2014 in all eight Amakhosi areas-62 people were employed per Inkosi =R3 0504 00
Fencing Project	2 fencing projects – Ekuhlengeni and Othaka areas -117km=R3 510 000

16.2 DEPARTMENT OF PUBLIC WORKS

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 parastals 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

Project Name	Project Description	Municipality	Project Status	Ward
	Roofing of office block and replacing windows and doors to six classrooms.	Abaqulusi	50% complete in 60% time lapsed	6

16.3 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.

PROJECT NAME	PROGRAMME	CIRCUIT	STATUS
Konfoor c	Water and Sanitation	Bhekuzulu	Design
Sikhiye S	Water and Sanitation	Bhekuzulu	Design
Ngome P	Water and Sanitation		
Ntshwalakahla P	Water and Sanitation	Bhekuzulu	Design
Fortuin P	Water and Sanitation	Bhekuzulu	Design
Emvunyane p	Water and Sanitation	Bhekuzulu	Design
Velankosi P	Water and Sanitation	Bhekuzulu	Design
Hlobane (Mine) P	Water and Sanitation	Bhekuzulu	Design
Iqhawelesizwe P	Water and Sanitation	Bhekuzulu	Design
Encutshe P	Water and Sanitation	Bhekuzulu	Design
Gudu S	Water and Sanitation	Bhekuzulu	Design
Isigodi P	Water and Sanitation	Bhekuzulu	Design
Kwagamakazi P	Water and Sanitation	Bhekuzulu	Design
Mpembeni P	Water and Sanitation	Bhekuzulu	Design
Qondisani P	Water and Sanitation	Bhekuzulu	Design
Singana P	Water and Sanitation	Bhekuzulu	Design

Edulini P	Water and Sanitation	Bhekuzulu	Construction 76% - 99%
Sincinta P	Water and Sanitation	Bhekuzulu	Retention
Muziwephahla	Upgrade and Additions	Bhekuzulu	Construction 76% - 99%
Konfoor C	Upgrade and Additions	Bhekuzulu	Feasibility
Sithole P	Upgrade and Additions	Bhekuzulu	Design
Enqabeni Combined	Upgrade and Additions	Bhekuzulu	Planning
Kwabanakile	ECD	Bhekuzulu	Retention
Gamelihle P	ECD	Bhekuzulu	Feasibility
Wykom Primary	ECD	Bhekuzulu	Tender
Langeni Primary	ECD	Bhekuzulu	Tender
Khethelihle Primary	ECD	Bhekuzulu	Tender
Isigodi Primary	ECD	Bhekuzulu	Tender
Jojosini Primary	ECD	Bhekuzulu	Tender
Verdrukt Primary	ECD	Bhekuzulu	Tender
Enyathi P	Repairs and Renovations	Bhekuzulu	New
Hoer Landbou skool	Repairs and Renovations	Bhekuzulu	Planning
Hoerskool Pioneer	Repairs and Renovations	Bhekuzulu	Planning
Ncwecwe P	Repairs and Renovations	Bhekuzulu	Planning
Nceceni P	Repairs and Renovations	Bhekuzulu	Planning
Induduzo Primary	Repairs and Renovations	Bhekuzulu	Planning
New Lakeside Primary		Bhekuzulu	Completion

16.4 DEPARTMENT OF SOCIAL DEVELOPMENT (VRYHEID)

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.

Item	Name	Entity / NPO / Registration number	Funded 2014/15	Ward	Sub-programme
1	Noah Khayelihle	021-901	Funded	Ward 11	HIV/AIDS
2.	Impilo Development Trust	040-717	Funded	Ward 06	HIV/AIDS
3.	Sibambene Development Trust	029-832	Funded	Ward 06	HIV/AIDS
4.	Sakhisizwe Community Development	069-220	Funded	Ward 05	HIV/AIDS
5.	Swart Mfolozi Home Based Care	055-569	Funded	Ward	ECD

6.	Simunye Creche	066-461	Funded	Ward 07	ECD
7.	Siyalindwa Creche	070-083	Funded	Ward 06	ECD
8.	Little people Creche	063-859	Funded	Ward 05	ECD
9.	Ntuthwane crèche	079-971	Funded	Ward 05	ECD
10.	Ekukhanyeni Creche	069-165	Funded	Ward 06	ECD
11.	Hlanganani creche	069-135	Funded	Ward 13	ECD
12.	Bhekizizwe creche	069-166	Funded	Ward 11	ECD
13.	Siyathuthuka Creche	070-090	Funded	Ward 07	ECD
14.	Stimela creche	079-920	Funded	Ward 11	ECD
15.	Zizamele Luncheon club	069-119	Funded	Ward 06	ECD
16.	Sizamokuhle Youth Club	070-081	Funded	Ward 06	ECD
17.	Thuthukani Creche	069-231	Funded	Ward 07	ECD

18.	Sunrise Creche	103-045	Funded	Ward 22	ECD
19.	Ezinyambe Creche		Funded	Ward 05	ECD
20.	Bambanani Creche		Funded	Ward 10	ECD
21.	Seskhona Creche	105-756	Funded	Ward 22	
22.	Hlelulwazi Creche	114-764	Funded	Ward 11	
23	Kancanekancane Creche	113-373	Funded	Ward 13	
24	Eskhame Creche	079-972	Funded	Ward 07	
25	SAVF Bhekuzulu Service Center	047-326	Funded	Ward 10	Community Based Care & Support For Older Persons
26	SAVF Jubelium Tehuise	033-436	Funded	Ward 09	Old Age Home

27	Inkululeko Home for Babies	007-796	Funded	Ward8	CYCC
28	Sizukhule Service Center	070-373	Funded	Ward 11	Community Based Care & Support For Older Persons
29	CMD	009-231	Funded	Ward 08	Child Care & Protection Services
30	Child Welfare	002-183	Funded	Ward 08	Child Care & Protection Services

16.5 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.

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 Mdalose	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						

16.6 DEPARTMENT OF HUMAN SETTLEMENT

A nation housed in sustainable Human Settlements.

Mission

To facilitate an environment that provides sustainable Human Settlements.

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.

16.7 **DEPARTMENT OF HEALTH**

PROJECT	WARD	MOTIVATION	ESTIMATED COST	FISCAL YEAR	PROJECT STATUS
Construction of Seclusion Rooms	Ward 8	To address the Mental Health Care and upgrade mental facilities.	R8 746 000.00	2011/2012	Completed
Construction of High Care unit	Ward 8	Existing facility too small and insufficiently equipped to cater for patients needs.	R 2 000 000.00	2012/2013	Completed
Construction of KwaFuduka Clinic	Ward 7	To cater for KwaFuduka community health services needs.	R 8 900 000.00	2011/2012	Completed
Conversion of Creche to Mother waiting lodge	Ward 8	To comply with MCWH programme	R 100 000.00	2012/2013	Completed and operational.

16.8 DEPARTMENT OF SOCIAL DEVELOPMENT (Emondlo)

NAME OF NPO	PROJECT DESCRIPTION & BENEFICIAIRES	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	Not Funded	
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

13.	Mbalenhle crèche	Crèche	18	Funded	2012/2013
14.	Nhlanhlehle crèche	Crèche	18	Not Funded	
15.	Wonderful crèche	Crèche	20	Not funded	
16.	Nkosinathi crèche	Crèche	18	Not funded	
17.	Nkosinomusa Pre-School	Crèche	18	Funded	2013/2014
18.	Mondli	Crèche	15	Funded	2013/2014
19.	Isidingo Day Care	Crèche	20	Not funded	
20.	Sizakancane	Crèche	18	Funded	2013/2014
21.	Siyasebenza	Crèche	18	Funded	2013/2014
22.	Siphesihle	Crèche	21	Funded	2012/2013
23.	Phaphamani	Crèche	15	Funded	2012/2013
24.	Siyathuthuka	Day Care	18	Funded	2012/2013
25.	Siyakhula	Crèche	14	Funded	2012/2013

26.	Isibanisezwe	Crèche	16	Funded	2012/2013
27.	Phambili	Crèche	20	Funded	2012/2013
28.	Siyathuthuka Women's Organization	HIV/AIDS	20	Funded	2012/2013
29.	Qhubulwazi Youth Organization	HIV/AIDS	17	Funded	2012/2013
30.	Injongo-Yethu Women Organization	HIV/AIDS	16	Funded	2012/2013
31.	Khabo Gugu Drop in centre	HIV/AIDS	21	Not Funded	
32.	Siyanakekela Noah Organisation	HIV/AIDS	18	Not Funded	
33.	Thembaletu Youth Organisation	HIV/AIDS	12	Not Funded	
34.	Asiphile Drop in Centre	HIV/AIDS	21	Not Funded	
35.	Abaqulusi After Care Centre	HIV/AIDS	12	Not Funded	
36.	Siyathuthuka Luncheon Club	Service centres	20	Funded	2012/2013
37.	Lethithemba Youth Organisation	HIV/AIDS	12	Not funded	

38.	Mbalenhle Luncheon Club	Service centres	18	Funded	2012/2013
39.	Siyaphambili Luncheon Club	Service centres	20	Funded	2012/2013
40.	Vulamehlo Luncheon Club	Service centres	16	Funded	2012/2013
41.	Ubumbano Luncheon Club	Service centres	18	Funded	2012/2013
42.	Siyanakekela Luncheon Club	Service centres	19	Funded	2013/2014
43.	Sthebe Luncheon Club	Service centres	12	Funded	2013/2014
44.	Vukasime Luncheon Club	Service centres	16	Funded	2013/2014
45.	Masibumbane Luncheon Club	Service centres	16	Funded	2013/2014
46.	Celusizo Luncheon Club	Service centres	16	Funded	2013/2014
47.	Khethukuthula Luncheon Club	Service centres	12	Funded	2013/2014
48.	Phambili Luncheon Club	Service centres	18	Funded	2013/2014
49.	Mondli Development Skills	Sustainable	16	Not Funded	
50.	Khethukuthula Organization	HIV/AIDS	12	Not Funded	
51.	Mpilonhle Home base care	HIV/AIDS	21	Not Funded	
52.	Xoshindlala Production	Sustainable	20	Not Funded	

16.9 DEPARTMENT OF RURAL DEVELOPMENT

Zululand	Abaqulusi	Esihlengeni	Remainder of the Farm Isihlengeni No. 689	1 466,1403	grazing,cropping,timber	Lima	R 1 243 568,00
Zululand	Abaqulusi	Ekuhlengeni	Remainder of the Farm Ekuhlengeni No. 701	1 676,5258	grazing,cropping	Lima	R 1 318 805,19
Zululand	Abaqulusi	Bethel	Portion 2 of the farm Weltevreden No57; Remainder of the Farm Bethel No. 683	1786,0992	grazing,cropping	Lima	R 1 295 682,27
Zululand	Abaqulusi	Dlomodlomo	Remainder of the Farm Ehlohlomo No. 727	1 333,6283	grazing,cropping	Lima	R 1 084 296,80
Zululand	Abaqulusi	Nhlazatshe	The Farm Inhlazatshe No. 17387	1 360,4713	grazing,cropping	Lima	R 1 496 909,00
TOTAL (VRYHEID)				No. of projects =	5		R 6 439 261,26

16.10 DEPARTMENT OF SOCIAL DEVELOPMENT (LOUWSBURG)

Project Name	NPO Registration Status	Project Description & Beneficiaries	Location (Ward)	Year of Funding	Funded/Not Funded	Needs/Challenges
1. Sibonokuhle Community Care Centre	Registered (038-886)	Community Care Center, OVC, ECD.	Khambi (Ward 3)	2013/2014	Funded	Structure
2. Siyazama Luncheon Club	Registered (066-388)	Luncheon Club, Elderly	Esihlengeni (Ward 2)	2013/2014	Funded	Structure, access road and water
3. Emgazini Youth Club	Registered (046-788)	Youth Development Project, Youth	Ongane (Ward 2)	2013/2014	Funded	Water, Electricity
4. Mzamo Community crèche	Registered (066-372)	Early childhood Development	Louwsburg (Ward 1)	2013/2014	Funded	-
5. Fundukuzama Creche	Registered (066-436)	Early childhood Development	Cibilili (Ward 3)	2013/2014	Funded	Structure
6. Siyazama Creche	Registered (073-082)	Early childhood Development	Bhekephi (Ward 3)	-	Not Funded, application for funding has been submitted.	Water, Structure
7. Lisbon Creche	Registered (066-342)	Early childhood Development	Zonkizizwe (Ward 3)	2013/2014	Funded	Electricity, water (The office is aware that something is happening in the area with regards

						to electricity).
8. Vulinqondo Creche	Registered (073-068)	Early childhood Development	Cibilili (Ward 3)	-	Not Funded, application for funding has been submitted.	Structure, Water
9. Intokozo Creche	Registered (063-932)	Early childhood Development	Cibilili (Ward 3)	2013/2014	Funded	Electricity , Water
10. Ntumbane Creche	Registered (066-455)	Early childhood Development	Khambi (Ward 3)	2013/2014	Funded	Structure
11. Vukani Creche	Registered (072-932)	Early childhood Development	Nsunduzane (Ward 3)	-	Not Funded	Structure
12. Ndlandla Creche	Registered (063-957)	Early childhood Development	Ndlandla (Ward 3)	2013/2014	Funded	Electricity ,water
13. Fisokuhle Creche	Registered (064-353)	Early childhood Development	Ngenetsheni (Ward 3)	2013/2014	Funded	electricity
14. Intandoyethu Creche	Registered (066-366)	Early childhood Development	Dlomodlomo (Ward 2)	-	Not Funded	Structure
15. Qalakabusha Youth Club	Registered (091-034)	Youth Development Project	Ngenetsheni (Ward 3)	-	Not Funded, application for funding has been submitted.	Renovation of Poultry structure, electricity
16. Isibani- sifikile Luncheon Club	Registered (087-657)	Luncheon club, elderly	Mzamo (Ward 1)	2013/2014	Funded	Structure
17. Hlalanathi Creche	Registered (073-065)	Early childhood	Entendeka (Ward 2)	2013/2014	Funded	-

		Development				
18. Zamokuhle crèche	Registered (103-791)	Early childhood Development	Tholakele (Ward 2)	2013/2014	Funded	Extension of structure, water and electricity
19. Sifisimpumelelo Creche	Registered (099-641)	Early childhood Development	Ngwelu (Ward 2)	2013/2014	Funded	Structure
20. Sisonke Youth Organisation	Registered (099-639)	Youth Development Project	Mzamo (Ward 1)	2013/2014	Funded	structure
21. Ward One Pastors and Religious Leaders Organisation (WPRO)	Registered (119-276)	Faith based, Church organisations	Mzamo (Ward 1)	-	Not Funded	Structure
22. Thandukukhanya Creche	Registered (124-148)	Early childhood Development	Hlangwana (ward 3)	2013/2014	Funded	-water & electricity
23. Kwenzokuhle crèche	Registered (127-532)	Early childhood Development	Maqweshe (ward 3)	-	Not Funded	Structure, water & electricity.
24. Mdumbe crèche	Registered (123-190)	Early childhood Development	Dlomodlomo (ward 2)	-	Not Funded	Structure, water & electricity.
25. Mgazini crèche	118-883	Early childhood Development	Ongane (ward 2)	2013/2014	Funded	Structure, water & electricity.
26. Success Day Care Centre	Registered (126-807)	Early childhood Development	Madamu (ward 1)	-	Not Funded, application for funding has been submitted.	Electricity & water
27. Sinentokozo crèche	Registered (126-530)	Early childhood Development	Empumazi (ward 2)	-	Not Funded	Structure, water & electricity.

28. Sibonginlanhla crèche	In process of Registration	Early childhood Development	Oncweleni (ward 2)	-	Not Funded	Water & electricity.
28. Endulo crèche	In process of Registration	Early childhood Development	Dlomodlomo (ward 2)	-	Not Funded	Structure, water & electricity.
29. Gumbintethe crèche	Registered (120-275)	Early childhood Development	Dlomodlomo (ward 2)	-	Not Funded	Structure, water & electricity.
30. Hlanganani crèche	In process of Registration	Early childhood Development	Dlomodlomo (ward 2)	-	Not Funded	Structure, water & electricity.
31. Imbizo crèche	Registered (126-804)	Early childhood Development	Embokodweni (ward 1)	-	Not Funded, application for funding has been submitted.	Structure, water & electricity.
32. Masibumbane crèche	Registered (127-148)	Early childhood Development	Embokodweni (ward 1)	-	Not Funded	Structure, water & electricity.
33. Qalukubheka crèche	Registered (124-817)	Early childhood Development	Ezinkanjini (ward 1)	-	Not Funded, application for funding has been submitted.	Structure, water & electricity.
34. Qhubimfundo crèche	Registered (128-262)	Early childhood Development	Esincinta (ward 2)	-	Not Funded	Structure, water & electricity.
35. Sicelintuthuko Service Centre	In process of Registration	Early childhood Development	Esigangeni (ward 1)	-	Not Funded	Structure, water & electricity.
36. Sikhulile crèche	Registered (125-183)	Early childhood	Zibukwana (ward 1)	-	Not Funded, application	Structure, water & electricity.

		Development			for funding has been submitted.	
37. Siyakhula crèche	In process of Registration	Early childhood Development	Emandleni (ward 1)	-	Not Funded	Structure, water & electricity.
38. Siyakhuthaza Service Centre	In process of Registration	Luncheon club, elderly	KwaZibukwana (ward 1)	-	Not Funded	Structure, water & electricity.
39. Siyathuthuka Creche	Registered (124-739)	Early childhood Development	Gobeni (ward 1)	-	Not Funded	Structure, water & electricity.
40. Thembelihle crèche	Registered (126-806)	Early childhood Development	Embokodweni (ward 1)	-	Not Funded, application for funding has been submitted.	Structure, water & electricity.
41. Kwa Zondo crèche	In process of Registration	Early childhood Development	Dlomodlomo (ward 2)	-	Not Funded	Structure, water & electricity.
42. Siyjabula Service Center	Registered (132-666)	Luncheon club, elderly	Cibilili (ward 3)	-	Not funded, application for funding has been submitted.	Structure, water & electricity.

16.11 ESKOM PROJECTS

ESKOM PROJECTS

COMPLETED PROJECTS FOR 2013/2014

PROJECT NAME	PROJECT TYPE	ACTUAL CONNECTIONS	STATUS
Emasangweni/Vumani AS	Household	262	Complete
Kwabhoki	Household	236	Complete
Ngenetsheni (Mooiplaas) – Vaalkrans NB 9	Household	207	Complete

PLANNED PROJECTS FOR 2014/15

PROJECT NAME	PROJECT TYPE	ACTUAL CONNECTIONS	STATUS
Ngenetsheni (Mooiplaas) – Vaalkrans NB 9 (Phase 2)	Household	300	Execution Release Approval
Nkongolwane Stage B	Household	132	Execution Release Approval
Edlomodlomo	Household	326	Development Plan Approval
Kwagwebu	Household	902	Concept Release Approval
Mnyameni	Household	470	Concept Release Approval

ANNEXURES

CHAPTER 17: COMMUNITY BASED PLANS

The Municipality has undertaken community based plans in all wards. These plans have formed the basis of updating the situation analysis and crafting the objectives and projects. Through this plan we can conclude safely that our IDP has been people driven. In the following year however vigorous steps will be taken to improve community based planning especially to lift community commitments.

CHAPTER 18: BUDGET

CHAPTER 19: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/14

CHAPTER 20: SECTOR PLANS

ORGANISATIONAL STRUCTURE

The Organogram was adopted on the 7th of May 2013 by the Council.

WORKPLACE SKILLS PLAN

The Workplace Skill Plan is in place.

BASIC SERVICE DELIVERY

COMPREHENSIVE INFRASTRUCTURE PLAN

The Municipality has not adopted a 3year comprehensive infrastructure plan. However plans are in place in the SDBIP to draft and adopt the plan. This is as well a turnaround issue in the recovery plan.

INTERGRATED WASTE MANAGEMENT PLAN

The Draft Integrated Waste Management Plan is in place .

LANDFILLSITE MANAGEMENT PLAN

The Landfill site Management Plan is not in place, funding needs to be sourced for drafting the plan.

LOCAL ECONOMIC DEVELOPMENT

LED PLAN

The Local Economic Plan is in place and was adopted in 2009, it needs to be reviewed.

RURAL DEVELOPMENT STRATEGY

The Rural Development Strategy is not in place, funding needs to be sourced for drafting the strategy.

SDF

The SDF is currently being reviewed internally. The environmental aspect of the SDF will be done by the consultant in the next financial year.

BUDGET

The IDP and Budget was adopted together on the 29th of May 2014. SDBIP will be tabled before Council on the 26th of June 2014.

GOOD GOVERNANCE

MARKETING COMMUNICATIONS

The Municipality does not have a Communication Strategy in place, a business plan to be drawn up and fund to be sourced from COGTA for drafting the strategy.

INTERNAL AUDIT CHARTER

The Internal Audit Charter was approved by the Audit Committee.

AUDIT COMMITTEE CHARTER

The Audit Committee Charter was adopted by the Council

PMS FRAMEWORK

The PMS Framework is in place.

The PMS Framework determine as to how the performance and monitoring will be undertaken in the Municipality.

ABAQULUSI HOUSING SECTOR PLAN

AbaQulusi Housing Sector Plan is in place.

ANNEXURES

AUDITOR GENERAL COMMENTS ON LATEST AUDITED FINANCIAL STATEMENT AND RESPONSES AND ACTIONS
(2013/2014)

CONCLUSION

The success of the Integrated Development Plan will be influenced by the relevant stakeholders as highlighted in the document.