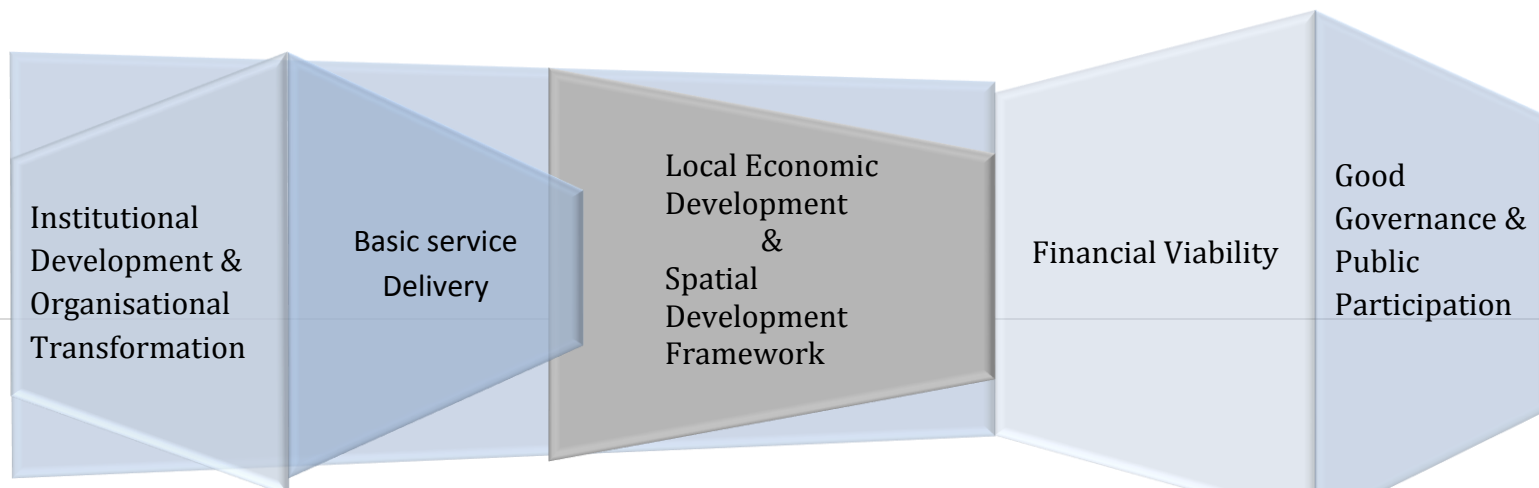




2014/15 FIRST QUARTER REPORT



EXECUTIVE SUMMARY

Abaqulusi Local Municipality is performing its functions according to the adopted 5+1 National KPAs of Local Government. Each KPA is performed in its relevant department and is monitored through reports tabled to its relevant portfolio on a monthly basis.

Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan serve as the key drivers of performance.

These KPAs are highlighted below:-

- **Institutional development and organisational transformation**

The Municipality was placed under intervention in March 2013 and thereafter developed a turn-around strategy to address the issues led to the audit opinion by the Auditor General.

Through the intervention the following Executive directors were appointed:-

| | |
|--------------|---|
| H.A. Mahomed | Acting Chief Finance Officer |
| S. Chetty | Executive Director Technical Services |
| L. Mgudlwa | Executive Director Development Planning |
| B. Mnikathi | Executive Director Community Services |
| N.N. Sibisi | Executive Director Corporate services |

Appointments of the section 56 managers were concluded in the month of April and the managers reported on the 2nd of June 2014. The positions of the Chief Finance Officer was re-advertised due to the non-availability of shortlisted candidates.

- **Basic Service delivery**

The major challenge has been the limited resources. The municipality through its IDP prioritised its capital projects according to wards, these projects are in their implementation phases and some are completed. Funding source for most of these projects is the MIG (Municipal Infrastructure Grant). The Municipality is in the process of drafting a maintenance plan for all its infrastructure and facilities.

- **Local economic development**

The municipality is in the process of drafting its own Spatial Development Framework and develop an urban design framework for the Vryheid CBD. Small town rehabilitation projects of the Municipality are undertaken by ALEDI.

- **Financial viability**

Revenue in total increased in the year to date compared to the budget by R 5, 8 million which represents a 6% increase. Rates are lower by 3% compared to budget. Revenue from service charges is also lower than budget with R 3, 2 million which is 5%. Government grants and subsidies are higher by R 11 million which represents 42% compared to budget. Other own revenue is less than budget with R 1 million or 30% less being collected compared to budget. Investment revenue is R 580,000 less than budget or 55%. Although the municipality shows a surplus this is merely due to the equitable share that was received, the municipality continues to under collect on rates and services and this is going to impact on funds available.

The expenditure for the year to date is lower than budget by 15%. The current saving is due to the Eskom accounts for July only paid in August as Eskom works one month in arrears and savings under capital from own funding costs. This saving is being hampered by the overtime cost, due to vacancies that exist within the technical and community service divisions.

- **Good governance and public participation**

Council structures are functioning optimally and play a meaningful oversight role. The Municipality is in the process of reviewing its Orders of delegation and Rules of Order. The Municipality is acquiring the services of SALGA for the training of Councillors.

For the purposes of operation clean audit the Municipality is conducting weekly meetings with the Auditor General and the progress is reported on a biweekly basis to the Executive Committee.

The draft annual report with the financial was submitted to the Auditor General on the 29th of August 2014 for audit. Council adopted a standard planning and reporting format which departments use to submit their plans and reports to the office of the Municipal Manager and the relevant structures of council for monitoring.

INSTITUTIONAL DEVELOPMENT
&
ORGANISATIONAL TRANSFORMATION

EXECUTIVE SUMMARY

This executive summary outlines an overview on main points highlighting key successes and challenges experienced by the Department during the 1st Quarter. Amongst the key challenges were the non-cooperation of the staff members due to staff unrest which led to an illegal strike.

Corporate service department has made strides to achieve its targets, however it is evident that some of the components have since not achieved most their targets due to routing to the approving structure which is underway.

INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

1. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

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

Success has been achieved by

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

- Drafted and adopted and published council annual programme of the 2014/15.
- Ensured municipal compliance with archives legislation

Challenges

-Adoption of rules of Order and orders of delegations

Remedial actions

- *Submitted the Rules of Order to Rules Committee for the input.*

2. COMMUNITY PARTICIPATION

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

Success has been achieved by

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

3. Human Resources Development

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

Success has been achieved in that

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

Remedial Action

The Organogram shall be presented in the Portfolio Exco and Council for adoption.

HR POLICIES REVIEW

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

Progress has been made in that:

- The policy document has been finalised

CHALLENGES

- The policy cannot be presented on the portfolio without it being workshopped to all Councilors

REMEDIAL ACTION

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

TRAINING AND DEVELOPMENT

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

Progress has been made in that:

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

Challenges

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

REMEDIAL ACTION

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

EMPLOYMENT EQUITY PLAN

EE Plan been drafted service provider requires Workforce Profile of the Municipality in terms of demographics to fine tune our plan.

Remedial Action:

- To obtain the Plan form the service provider and present it to The EEP Committee.

WORK SKILLS PLAN

The service provider is assisting the office with

Information, Communication, Technology Section

4. ICT ASSESSMENT AND PROCEDURE AND POLICY REVIEW

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

Progress made:

- ICT policy draft presented in the Portfolio
- Policy was workshopped

Remedial Action

To present the policy in Exco

ICT Infrastructure Maintenance

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

REMEDIAL ACTION

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

RECOMMENDATIONS

HUMAN RESOURCES MANAGEMENT

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

ICT

To recommend to the CFO to assist in facilitating the finalization of ICT concern regarding SCM

CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

GENERAL ADMINISTRATION – COUNCIL SUPPORT SECTION

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|---|--|-------------------|---|--------------------------|-----------------------|
| To ensure that council and its committees fulfill their executive and legislative functions and play an effective oversight role over administration by June 2017 | Adopted rules of orders, delegation of powers and terms of reference and bylaws by 30 September 2014 | Done | Draft completed and will be submitted to the Rules Committee for comments | | |
| | Provision of proof of sitting of Council and its committees by 30 September 2014 | Done | Notice of meetings and attendance registers | | |

| | | | | | |
|--|---|------|-----------------------------|--|--|
| | Formulation of Council resolution register by 30 September 2014 | Done | Copy of Resolution register | | |
|--|---|------|-----------------------------|--|--|



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

PUBLIC PARTICIPATION SECTION

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|--|---|----------------------|-------------------------------------|---------------------------------------|-----------------------|
| SDBIP- To ensure that communities participate in the overall planning (IDP) legislative (By –laws) and oversight (PMS) by 2017 | Adopted the implementation of ward committee policies | DONE | POE attached | To be taken to council for resolution | C.L.O |
| | Facilitate the adoption of 2014/2015 annual ward plan | DONE | POE attached | To be taken to council for resolution | C.L.O |
| | Provide a report on Community Works Programme | DONE | POE attached | None | C.L.O |

| | | | | | |
|--|--|------|--------------|---|-------|
| | Assess the capacity that needed for non functional war rooms | DONE | POE attached | A budget is needed to establish functional war rooms | C.L.O |
| | Facilitate Ward Committee Training through HRD | DONE | POE attached | Awaiting for HRD to request training manuals from COGTA | C.L.O |



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

RECORDS MANAGEMENT SECTION

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|---|--|----------------------|----------------------------------|--------------------------|--------------------|
| To ensure Abaqulusi Municipality is compliant with all registry relate legislation by June 2017 | Reviewed policy | Done | Copy of the Reviewed Policy | | |
| | To provide a maintained electronic back up system for records and other security documents | Done | Copy of the EDMS | | |
| | To ensure safe keeping of all correspondence received and distributed. | Done | Copy of the EDMS | | |

| | | | | | |
|--|-------------------------------|------|--------------------------------------|--|--|
| | Implemented cleaning schedule | Done | Copy of the cleaning schedule | | |
| | Submit archive schedule | Done | Approval of records control schedule | | |



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

FLEET MANAGEMENT SECTION

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|---|---|-------------------|-------------------------------------|--------------------------|--------------------|
| To ensure proper management and controls in fleet management by June 2015 | Review and implement vehicle issue form, mileage control sheet, vehicle checklist, indemnity form, application to park vehicle at home, accident report form and security date capturing system | Done | Copy of forms | | |
| | Ensure cleanliness and roadworthiness | Done | Copy of vehicle disc | | |



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

Human Resources Management

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|---|--|-------------------|--|---|--|
| HUMAN RESOURCES MANAGEMENT: To ensure that the Municipality practices sound Human Resources Management by June 2017. | 1. Submit report on updating of leave records by 30 September 2014. | DONE | + All staff leave records are updated as and when leave application forms are received. | No | Assistant Manager HR Management |
| | 2. Submit Employment Equity Report to Department of Labour by 30 September 2014. | NOT DONE | + Employment Equity report is not submitted to Department of Labour due to the fact that the EE Plan is not adopted by Council. | YES Requesting intervention to ensure that the Employment Equity Plan is adopted | Assistant Manager HR Management |
| | 3. To render Human Resources support to all staff members regarding injury on Duty and submit report by 30 September 2014. | DONE | + During the first quarter three employees in Electricity Section was injured on duty, one employee in Water & Sanitation Section. | No | HR Assistant Manager & HR Officer Recruitment. |

| | | | | | |
|--|---|----------|---|----|---|
| | 4. Monitoring status of DC matters and submits report by 30 September 2014. | DONE | Report attached. | No | HR Assistant Manager & HR Officer Recruitment |
| | 5. Monitoring the smooth functioning of Pension Fund claims and submit report by 30 September 2014. | DONE | Attention was given to pension fund claim although some are still not finalized. | No | HR Assistant Manager & HR Officer Benefits |
| | 6. Ensure Induction of all Line Managers and Supervisors on Leave policy by 30 September 2014. | NOT DONE | This was not done during the first quarter due to circumstances beyond our control. | No | Assistant Manager HR/HR Officer Recruitment. |
| | 7. Ensure implementation of the adopted organogram by 30 September 2014. | NOT DONE | Placement of staff was not done. | No | HR Officer Industrial Relations |



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

Human Resources Development

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

| | | | | | |
|-------------------------------|---|----------|---|---|--|
| measures by June 2017. | 2. Draft and submit Terms of Reference to committees for consideration by 30 September 2014. | NOT DONE | ✚ The Terms of Reference was drafted and submitted to portfolio committees for consideration. | YES Requesting intervention to ensure that the Terms of Reference is adopted | |
| | 3. Draft and adopt action plan for Risk Management (OHS) by 30 September 2014. | NOT DONE | ✚ The Risk Management Plan (OHS) is drafted but not finalized. | No | |
| | 4. Facilitate Councillor training on Leadership, Team Building, Policy formulation, Local Government Legislation (MFMA) and roles and responsibilities of Councillors by 30 September 2014. | NOT DONE | ✚ Followed up with Cogta but is still waiting for Cogta to inform us regarding the dates. | No | |

| | | | | | |
|--|---|----------|---|---|--|
| | 5. Facilitate Ward Committee training on Roles of Ward Committee and Local Government Law by 30 September 2014. | NOT DONE | ✚ Tender has been awarded to Service Provide (Power Rush) to train Ward Committees. In process with arrangements to assume training. Date will be communicated. | No | |
| | 6. Draft and submit plan on Batho Pele training for all employees by 30 September 2014. | NOT DONE | ✚ Dept of Labour was consulted to assist with training on Batho Pele. Did not proceed due to illegal strike. | No | |
| | 7. Submit report on number of new employees attended induction programme by 30 September 2014. | NOT DONE | ✚ No induction is done as the induction plan is still not approved. | YES Requesting intervention to ensure that the Induction Plan is adopted | |
| | 8. Arrange workshop on Biometrics system use for all employees by 30 September 2014. | NOT DONE | ✚ This was not done due to the fact that the person to do the training for all employees is currently off sick. | | |

| | | | | | |
|--|---|----------|--|--|--|
| | 9. Arrange training on grievance matters for all management and supervisors by 30 September 2014. | NOT DONE | ✚ The IR Officer will attend to the training of management and supervisors on Grievance procedures. | | |
| | 10 Facilitate workshop for Councillors and Management on all policies by 30 September 2014. | NOT DONE | ✚ Workshop on all policies is not done due to conflict of dates for workshop. We are therefore waiting for dates from the Speaker to resume workshop. | | |
| | 11 Arrange and facilitate training on MFMA for members of Finance Portfolio Committee. | DONE | ✚ Part of Phase one is completed and arrangements to proceed with second part of Phase one is done and waiting for Service Provider to give us dates to proceed. | | |



CORPORATE SERVICES 1ST QUARTERLY REPORT: **JULY – SEPTEMBER 2014**

ICT SECTION

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|--|-------------------|---|---|-----------------------|
| | Approve ICT Policy and begin ICT Policy implementation planning and formation of ICT Steering committee by 30 th September 2014 | Not Done | <p>ICT Policy workshop to council</p> <p>Recommended by Corp Services Portfolio to Exco.</p> <p>ICT Policy has not been through EXCO or Council to date.</p> <p>Formation of ICT Steering Committee by 30th September 2014 has not taken place</p> | <p>MM and HOD to please intervene and allow ICT Policy to be put through EXCO and Council for approval and adoption.</p> <p>The Corp Services HOD has suggested at a dept. meeting on the 30th September 2014 that the members could possibly be chosen and would not be able to meet until the policy was approved.</p> | ICT Manager |

| | | | | | |
|--|---|----------|---|--|-------------|
| | | | <p>due to the Terms of Reference, and duties/roles for the committee members being incorporated in the governance structures of the ICT Policy.</p> <p>Implementation of the ICT policy cannot be done/completed due to the policy approval process still not being completed.</p> <p>PoE attached.</p> | | |
| | Computer Replacement Program Implementation by September 30 th 2014. | Not Done | Specifications have been sent/Emailed to SCM for use for the tender. SCM has not provided any | Request that the HOD's assist in this matter to get updates as to the where the process is and move forward. | ICT Manager |

| | | | | | |
|--|--|------|---|------|-------------|
| | | | <p>communication/feedback as to the results or the update as to how far the process has gone.</p> <p>Currently the replacement program/maintenance program for replacement computers is not moving forward due to delays from SCM.</p> <p>PoE attached.</p> | | |
| | Website structure/design layout Development by end September 2014. | Done | Main website structure and layout is complete, with menus and relevant sub menu's and test data with logo, and backgrounds. Phase 3 is the insertion of all | None | ICT Manager |

data being collected from departments as departments send data for the new website.

Phase 3 is currently underway.

2ND QUARTER PLANNING

| PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|--|-----------------------------------|--|--------------------|---|--------------------|
| Human Resources Development ✚ Draft and Implementation of 5 year training plan (WSP) ✚ Review of In-Service Training and Learnership Policies | ✚ Ensure the adoption of the WSP. | ✚ Submit draft WSP to portfolio committees, Exco and Council for adoption. | MONTH 1 | ✚ Ensure that the draft WSP be submitted to the relevant committees for adoption. | Assist Manager HRD |
| | ✚ Draft an induction plan. | ✚ Draft an induction plan. ✚ Submit to portfolio committees, Exco and Council for adoption. | MONTH 2 | ✚ Facilitate and ensure that an induction plan is drafted. | Assist Manager HRD |
| | ✚ Adoption of the induction plan. | ✚ Submit the drafted Induction plan for adoption to the relevant committees. | MONTH 3 | ✚ Ensure the adoption and implementation of the Induction Plan. | Assist Manager HRD |

| PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | RESPONSIBLE PERSON |
|---|---|--|--|---------------------------|
| <p>Human Resources Management:</p> <ul style="list-style-type: none"> ✚ To Facilitate, review, adoption and implementation of Human Resources Management Policies. ✚ Draft and implement a 5 year Employment Equity Plan | <ul style="list-style-type: none"> ✚ Ensure the Establishment of committees. (EE and OHS). | <ul style="list-style-type: none"> ✚ Write appointment letter to appoint the EE Manager. ✚ Facilitation of meetings to elect EE Committee. ✚ Write memo to HRD and request to facilitate and arrange training for the OHS Committees. | <p>MONTH 1</p> <ul style="list-style-type: none"> ✚ Ensure the appointment of the Employment Equity Manager. ✚ Ensure the Establishment of the Employment Equity Committee. | <p>Assist Manager HRM</p> |
| | | <ul style="list-style-type: none"> ✚ Establishment of constituencies. ✚ Facilitation of meeting to elect OHS representatives. | <p>MONTH 2</p> <ul style="list-style-type: none"> ✚ Facilitate the election of OHS Representatives. | <p>Assist Manager HRM</p> |
| | | <ul style="list-style-type: none"> ✚ Write letters of appointment to all OHS Representatives. | <p>MONTH 3</p> <ul style="list-style-type: none"> ✚ Ensure the appointment of the OHS Representatives. ✚ Arrange training for all the OHS Committees. | <p>Assist Manager HRM</p> |

| PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------------|------------------|--|--------------------|---|------------------------|
| | Quarter 2 - | Review and adoption of all ICT Section policies and procedures that govern the ICT infrastructure. | MONTH 1 | Review current policies and its procedures of a large corporate network while continually striving for minimal downtime and strong information security practices, and good governance of the ICT Infrastructure and its staff. | ICT Manager/Senior ITO |
| | | | MONTH 2 | Prepare new draft policies to be tabled portfolio committees to help govern the ICT infrastructure better, and provide better governed security measures that help keep the information/data being utilized on the network secure from loss and/or damage internally or from outside sources. | ICT Manager |
| | | | MONTH 3 | Complete process whereby policies of a large corporate network are tabled and approved by council. | ICT Manager |

CHAPTER 5

RECOMMENDATIONS

HUMAN RESOURCES MANAGEMENT

To recommend to the Council to adopt the adopt the Organogram and placement policy as this is having a negative impact on the performance of the municipality

To recommend to the Corporate Services Portfolio Committee to facilitate the meeting of the training committee

ICT

To recommend to the CFO to assist in facilitating the finalization of ICT concern regarding SCM

CHAPTER 6

CONCLUSION

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

.....

Date:

N Sibisi

DIRECTOR

BASIC SERVICE DELIVERY

TECHNICAL SERVICES

EXECUTIVE SUMMARY

The Technical Services is responsible for making sure that they provide the basic services to the people in the AbaQulusi area. There are numerous services and service levels that has to be provided, but the most important are;

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

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

WATER AND SANITATION

Water

2.1

Water and sanitation section was tasked to do the following at eMondlo:

- Relay eMondlo sewer network by the end of June 2015. The section was allocated R2 mil to carry out this project
- Identify and repair major leaks and install 250 meters in consultation with residents in eMondlo (section A & B) by the end of June 2015. The section was allocated R2 mil to carry out this project.

The consultant has been appointed for this project as per their existing Zululand contract which already has rates for all water and sewer repair works. However due to the fact that there are sensitive social issues (installation of meters) Public participation has not yet been done. The engineers (Ernest Cloete and Associates) have appointed the Social Consultant which is currently facilitating eMondlo project to also do our project at section A and B.

At this point a meeting between the AbaQulusi Local Municipality Councillor and eMondlo residents is being arranged by the Social Consultant.

- This section comprises of the Manager, Foreman, Supervisors, Plumbers, Artisan Assistants and General Workers. The main responsibility of this section is to ensure that the residents of AbaQulusi receive purified water, and areas that are not serviced with piped water are supplied with water via tankers. They are also tasked to repair burst water pipes, water meters and replace old asbestos pipes.

2.2

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

2.3

Challenges

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

- Burst pipes that require to be repaired on a regular basis straining the current maintenance budget.
- Substantial water losses due to leaking and burst water pipes and meters
- Loss of income due to incorrect reading on aged water meters

- 60 % of asbestos pipes in AbaQulusi area is constantly failing
- Insufficient funds to upgrade water purification plants
- Staff shortages(in terms of the approved organogram vacancies such as plant operators, tractor driver, plumbers, artisan assistance, general workers and water tanker driver still require to be filled)
- Shortage of skilled staff
- Training of staff

Remedial Actions

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

SANITATION

2.1

This section comprises of the Manager, Foreman, Supervisors, Special Workers, Artisan Assistants and General Workers. The main objective of this section is to ensure that sewer is transverse from properties to the waste water treatment plant with the least health hazard. To ensure that all the blockages on the network are attended to within the acceptable turnaround time to reduce hazardous risks.

2.2

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

2.3

Challenges

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

Remedial Actions

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

Departmental items and recommendations to the Committee

- **eMondlo water losses** –This project is mainly to detect leaks at eMondlo Section B and there after repairing them.
- **Sanitation at section A** – This project is mainly to repair the existing asbestos sewer lines and improving sanitary systems at section B

Road maintenance

2.4

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

The section was task to do the following:

- **750 m²** of pothole patching with the use of the other teams two managed to patch **10979.56 m²**.
- Initially we envisaged employing a contractor to do storm-water pipe laying, but the use of internal team 70.68 m of pipes were laid in various wards.
- The grader program was to blade 600km of roads with five graders but due there being only four graders available and the use of graders to grade soccer field and assisting with re-gravelling, only **276.4 km** was achieved.
- Re-gravel **1 km** but **6.21 km** was achieved with the use of blading graders.
- To do **60 m²** of paving but with the outsourcing the paving of walk ways in Bhekuzulu **1736 m²**.
- To do **25 m** of concrete kerbs repairs but only **14 m** was laid due to strike and unavailability of material in store.
- To pave **3 m²** of drive way repairs but due to the unavailability of material in stores, strike and the use of teams to assist with pothole patching and drain cleaning these tasks was not achieved.

The main responsibilities of the section is to ensure that the below listed activities are carried out

- Potholes patching
- Repairs and construction of new sidewalks
- Repairs and construction of new concrete kerbs
- Cleaning of drains and manholes

- Blading/grading of gravel roads
- Re-gravelling of unpaved roads

2.5

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

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

2.6

Challenges

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

Remedial Actions

- Stores to order material before its finished
- Community services to have their own grader to grade soccer field and the appointment of grader service provider urgently.
- The process of hiring EPWP employees to be speed up
- Speeding up the appointment of staff on budgeted position

Electricity services delivery and main actors

2.7

This section comprises of:

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

The department functions are as listed below;

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

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

2.8 Level and standards in electricity services

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

2.9 Major challenges in electricity services and remedial actions

Challenges

- Ageing infrastructure causing continuous outages
- Illegal connections which endanger the public and deprive the municipality of income
- Theft and tampering of equipment which has an effect on our annual budget
- Unmetered areas
- Abuse of overtime
- In general tenders not approved as advertised such as street lighting tenders, metering tenders, switchgear tenders, cable tenders
- Appointment of staff in terms of the approved organogram - vacancies such as electricians, artisan assistance, general workers, Millwright still require to be filled
- Sabotage of council assets on substation and wooden poles.
- Absenteeism

- On-going training of staff in terms of the OHS Act
- Nkongolwane has been investigated regarding the street lights and a meeting was held with Eskom as to when the street lights can be switched back. Eskom reported back that they are investigating the so-called power sharing with street lights and their network voltage. It was indicated to the municipality that a report will be forwarded as soon as possible. A follow up call was given to Eskom, Mr Suijth Harripal from the Eskom branch was phoned and he informed me that he had not information as to the metering of Nkongolwane as he was not aware of Eskom metering street lighting. Mr Tupper informed him that we are charged for street light metering in the Emondlo area and he would follow the matter up as a matter of urgency.

We are still awaiting Eskom's reply.

Remedial Actions

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

CHAPTER 3

QUATERLY PERFORMANCE REPORT

| TARGET NO | PRIORITY | QUATERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|--|--|--|---|--|--------------------|
| 1BSD001 | Access Roads- To repair Utrecht street from Mark street to Deputation street by 31 May 2015 BUDGET R8 mil | <ul style="list-style-type: none"> Procurement process to appoint consultant/ design/ public notification | Not Done | <ul style="list-style-type: none"> BSC committee minutes Consultant Advert | Tender received for consultants and awaiting award | PJ Ndlovu |
| 1BSD002 | Access Roads- To repair 2000 m ² potholes on tar roads in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R1.8 mil | <ul style="list-style-type: none"> Prepare a pothole program Patch 750m² Monitoring | Done Target 750m ² Achieved 10979.56 m² | <ul style="list-style-type: none"> Invoices, photos and site inspection minutes | <ul style="list-style-type: none"> Prepare a pothole program Patch 750m² Monitoring | PJ Ndlovu |

| | | | | | | |
|---------|--|---|---|---|---|-----------|
| 1BSD003 | <p>Access Roads- Installation of 200m storm water pipes/channels in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015</p> <p>BUDGET R50 000</p> | Prepare a specification and design | <p>Done</p> <p>Target 0m</p> <p>Achieved 70.68 m</p> | <ul style="list-style-type: none"> • Designs • Specification | The pipe installation has started with internal team | PJ Ndlovu |
| 1BSD004 | <p>Access Roads- Blading of 2000 km access roads in all rural wards in AbaQulusi</p> <p>areas by the end of 30 June 2015</p> | <ul style="list-style-type: none"> • Prepare a grader program • Blading of 600 km gravel roads in various wards according to the approved program | <p>Not Done</p> <p>Target 600km</p> <p>Achieved 276.4 km</p> | <ul style="list-style-type: none"> • Photos and daily worksheets and grader plan | Only 4 graders available, the tender for extra four graders is not yet finalised, there were instances where we had to do soccer field and had break downs. The tender to be finalised urgently | PJ Ndlovu |
| 1BSD005 | <p>Access Roads- Regravelling of 6 km in Ward 21, 2 and 1 by the end of 30 June 2015</p> <p>BUDGET R200 000</p> | <ul style="list-style-type: none"> • Re gravelling program • Re gravelling of 1 km | <p>Done</p> <p>Target 1km</p> <p>Achieved 6.21 km</p> | Photos | | PJ Ndlovu |

| | | | | | | |
|---------|--|--|--|---|--|-----------|
| 1BSD006 | <p>Access Roads- The widening of Gama road(Ward 10) from 5m to 6.5 m for a total length of 400m by the end of March 2014</p> <p>BUDGET R800 000</p> | <ul style="list-style-type: none"> • Procurement process | Done | Advert Tender No. 8/2/1/263 | Tender closed, awaiting award | PJ Ndlovu |
| 1BSD007 | <p>Access Roads- Repairs of 240 m² sidewalks in Ward 10 and 11 by the end of 30 June 2015</p> <p>BUDGET R60 000</p> | <ul style="list-style-type: none"> • To identify the areas, • Pave 60 m² in Bhekuzulu | <p>Done</p> <p>Target 60 m²</p> <p>Achieved 1736 m²</p> | Inspection form and Photos | | PJ Ndlovu |
| 1BSD008 | <p>Access Roads- Repairs of 100m concrete kerbs in Ward 8 and 9 by the end of 30 June 2015</p> <p>BUDGET R40 000</p> | <ul style="list-style-type: none"> • Repairs of 25 m concrete kerbs in Vryheid | <p>Not Done</p> <p>Target 25m in Vryheid</p> <p>Achieved 14 m in Vryheid</p> | <ul style="list-style-type: none"> • Team was busy with drain cleaning and pipe laying | Team will focus on kerb laying the following month to achieve the target | PJ Ndlovu |

| | | | | | | |
|---------|---|--|---|--|---|-----------|
| 1BSD009 | Access Roads- Repairs of 36 m ² driveways in Ward 8 and 9 by the end of 30 June 2015 BUDGET R50 000 | <ul style="list-style-type: none"> Repairs of 9 m² driveways | Not Done Target 9m ² Achieved 0 m ² | <ul style="list-style-type: none"> Photos and Daily worksheets Paving material was not available in stores Strike | 12 m ² To be done in the month of October 2014 | PJ Ndlovu |
| 1BSD010 | Access Roads- To repair South street bridge by the end of December 2014 BUDGET R800 000 | <ul style="list-style-type: none"> Appoint a service provider Site establishment | Done | <ul style="list-style-type: none"> Appointment letter Site meeting minutes | <ul style="list-style-type: none"> Construction is in progress | |

| | | | | | | |
|---------|---|--------------------|------|---------|--|-----------|
| 1BSD011 | <p>Access to basic service delivery: Roads- To construct a 4km of gravel road in ward 2 by June 2015 (Ngwelu Gravel Road) by the end of June 2015</p> <p>BUDGET R3 mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |
| 1BSD012 | <p>Access to basic service delivery: Roads- Ward 3 – The construction of East-mine Gravel Road by the end of June 2015</p> <p>BUDGET 3.5 mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |
| 1BSD013 | <p>Access to basic service delivery: Roads- Ward 5 – The construction of Ntabankulu Gravel Road by the end of June 2015</p> <p>BUDGET R2.8 mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |

| | | | | | | |
|---------|--|--------------------|------|---------|--|-----------|
| 1BSD014 | <p>Access to basic service delivery: Roads- Ward 6 – The construction of Alpha Village gravel road by the end of June 2015</p> <p>BUDGET R2.1 mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiya |
| 1BSD015 | <p>Access to basic service delivery: Roads- Ward 7 – The construction of Mooihoek Gravel road by the end of June 2015</p> <p>BUDGET R3.5mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiya |
| 1BSD016 | <p>Access to basic service delivery: Roads- Ward 12 – The construction of Jimane Gravel – 3km - Road by the end of June 2015</p> <p>BUDGET R2.8mil</p> | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiya |

| | | | | | | |
|---------|---|--------------------|------|---------|--|-----------|
| 1BSD017 | Access to basic service delivery: Roads - Ward 14 – 3km - The construction of MJ Mbuli Grave I Road by the end of June 2015 BUDGET R2.8 mil | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |
| 1BSD018 | Access to basic service delivery: Roads - Ward 15 – 5km - The construction of St Paul Gravel road by June 2014 BUDGET R3.5 mil | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |
| BSD018 | Access to basic service delivery: Roads - Ward 17 – 4km- The construction of eMadresini Gravel road by June 2015 BUDGET R2.8mil | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiyi |

| | | | | | | |
|---------|---|----------------------------------|------|-------------------------------------|--|-----------|
| 1BSD020 | Access to basic service delivery: Roads – Ward 22 – 1.6km - The construction of Lakeside road paving by June 2015 | EIA/EMP and Design | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiya |
| 1BSD021 | Access to basic service delivery: Storm-water – 2km - Extension 17 storm water construction by June 2015 BUDGET R6mil | tender and procurement processes | Done | Tender advertised awaiting awarding | Bid committees to sit timeously when tenders close | SG Sibiya |

| | | | | | | |
|---------|---|--------------------------------|------|---------|--|-----------|
| 1BSD022 | <p>Access to basic service delivery: Roads – To expand 3km of tar roads in ward 10 and 11 by June 2015 Please find the following list of the roads need to be extended in Bhekuzulu Location:</p> <ol style="list-style-type: none"> 1. Nkosi Street = 0.4km 2. Gambushe Street = 0.4km 3. Xhakaza Street = 0.3km 4. Bhengu Street = 0.2km 5. Njula Street = 0.4km 6. Nogwaza Street = 0.4km 7. Sithenjwa Street = 0.2km 8. Sengwayo Street = 0.2km 9. Mzimela Street = 0.2km 10. Gemedede Street = 0.2km | Design, tender and procurement | Done | Designs | Bid committees to sit timeously when tenders close | SG Sibiya |
|---------|---|--------------------------------|------|---------|--|-----------|

Street = 0.1km

| | | | | | | |
|---------|---|--|----------|--|---|------------|
| 1BSD023 | RELAY EMONDLO SEWER NETWORK by the end of June 2014 | <ul style="list-style-type: none"> Public participation | Not done | <ul style="list-style-type: none"> The Consultants (ECA) were appointed as per their existing ZDM contract (appointment letter available on POE file) Public participation has not been done due to social issues that have not been resolved (correspondence available on POE file) | The Social Consultant and Councilors need to urgently assist by arranging an urgent meeting so that the Community at eMondlo can be addressed regarding the project | WC Dlamini |
| | R2 MILLION | <ul style="list-style-type: none"> Assessment of the site | Done | | | |
| 1BSD024 | To install 250 water meters in Emondlo (Section A & B) by June 2015 | <ul style="list-style-type: none"> Public participation | Done | <ul style="list-style-type: none"> The Consultants were appointed. Contractor (WSSA) was appointed as per | Intervention of the Social Consultant and the Councilors is urgently required | WC Dlamini |
| | | <ul style="list-style-type: none"> Assessment of the site | Not done | | | |

| | | | | | | |
|---------|--|--|--|---|------|-----------|
| | BUDGET R2mil | | Done | <p>their existing contract ith ECA (appointment letter available on POE file)</p> <ul style="list-style-type: none"> Public participation has not been done due to unresolved social issues. | | |
| 1BSD025 | <p>Access basic electricity- Maintenance robots at 12 intersection in Vryheid by 30 June 2014 BUDGET R300 000</p> | <ul style="list-style-type: none"> Intersection of East and Utrecht Intersection of Landrost and Utrecht Intersection of Church and Republieck (Not done yet,workers were at main office) Intersection of Stretch and South Intersection of Church and Mark Intersection of East and Church Intersection East and Uitlander | <p>Done Target 6</p> <p>Actual 6</p> | Attached find photos | None | KG Tupper |

| | | | | | | |
|---------|---|--|--|---|-------------|------------------|
| 1BSD026 | <p>Access basic electricity: Maintenance of 24 transformers: 6 in Emondlo ward 21 2 in Bhekuzulu ward 10 &11 3 in Coronation ward 6 2 in Hlobane ward 7 11 in Vryheid ward 8 &9 by end of June 2015</p> | <p>6 in Emondlo</p> <ul style="list-style-type: none"> • Ntinginono • Van der Walt • KwaSotsha R19 • TX 1 Bhekuzulu • DeeBee Local • West Substation Local Transformer • Inkamana local transformer • Klipfontein Tower Transformer,Not done yet,(workers were at Main office),It will be done in Second Quarter | <p>6 In eMondlo Not Done</p> <p>Vryheid Done 7</p> | <p>Attached find Photos and paperwork</p> | <p>None</p> | <p>KG Tupper</p> |
|---------|---|--|--|---|-------------|------------------|

| | | | | | | |
|---------|--|---|---|----------------------|--|-----------|
| 1BSD027 | Access basic electricity: Maintenance of 4 major substation 3 in Vryheid ward 8 &9 1 in Bhekuzulu ward 10 end of June 2015 | 1 Sub station in Vryheid Protea North Sub | Not done, Target 1 Actual 0 Awaiting for the Bushing for Anderson Substation and to repair the termination at Nyala/Afrika aner minisubstation. Will be done in the 2nd quarter | Nothing | NB!: Manager Electricity must intervene to get the bushing because it has been a long time trying to get a bushing, the requisition no.024637 was done on 02 April 2014 - Delays | KG Tupper |
| 1BSD028 | Access basic electricity: Maintenance to General infrastructure for 8 minisubstation 5 in Vryheid War 8 & 9 1 in Lakeside Ward 22 2 Emondlo Ward 21 by 30 June 2015 | 2 In Emondlo • Mondlo minisub • Franco Marina minisub is 80% completed, awaiting terminations for the cabels from the stores to complete the work. This will be completed in the next quarter | Target 2 in Emondlo 1 Done Not done | Photos and paperwork | Stores to make shore all spars are in stock | KG Tupper |

| | | | | | | |
|---------|--|---|------------------|---------|---------|-----------|
| 1BSD029 | Access basic electricity: LT Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid Ward 8 & 9 by 30 June 2015 | Nothing was planned for the quarter as we expect the aerial bundle conductor to be delivered to the stores in the second quarter. We were awaiting approval for the cable tender | N/A | N/A | N/A | KG Tupper |
| 1BSD030 | Access basic electricity:HT 2 km of overhead line to be inspected and maintained in the Vryheid ward 8 & 9 and Lakeside Ward 22 by 30 June 2015 | Nil planned for this quarter will commence on the Second Quarter | N/A | N/A | N/A | KG Tupper |
| 1BSD031 | Access basic electricity: Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhokuzulu and Hlobane area and drafting of a maintenance plan by 30 June 2015 | Maintenance and Repair on streetlights in Vryheid, Emondlo, Hloban, Lakeside, Bhokuzulu JULY –TOTAL OF 98 AUGUST –TOTAL OF 200 SEPTEMBER – TOTAL OF 48 GRAND TOTAL =346 | Done Reactive | Nothing | Nothing | KG Tupper |

| | | | | | | |
|---------|--|-------------------------------|----------|---|--|-----------|
| 1BSD032 | Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015 BUDGET R3 mil | Assessment, Design and tender | Not done | Assessment and design report | Councillors to indicate areas where Apollo lights are to be erected in the wards | KG Tupper |
| 1BSD033 | Installation of electrical meters in Coronation Ward 6 by June 2015 BUDGET R1 | Assessment, Design and tender | Done | Assessment and design report | Social consultant to engage with residents to advise of the installation | KG Tupper |
| 1BSD034 | Electrification of Ward 5 (400 households) by June 2015 R9 mil | Assessment, Design and tender | Not done | Assessment, Design Reports from turn key consultant Reports from DOE | Eskom to speed up with the TEF approval | KG Tupper |

CHAPTER 4

2ND QUARTER PLAN

| TARGET NO | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
|-----------|--|---|---|-------------------|--|--------------------------------|
| 1BSD001 | To repair Utrecht street from Mark street to Deputation street by 31 May 2015 BUDGET R8 mil | <ul style="list-style-type: none"> Employ Consultants Designs, Procurement process of a contractor and public notification | <ul style="list-style-type: none"> Employment of a Consultants | MONTH 4 | <ul style="list-style-type: none"> BSC committee minutes Consultant to be awarded | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | Design – social facilitation | MONTH 5 | <ul style="list-style-type: none"> Progress reports | Manager: Roads and Storm-water |
| | | | Site establishment and construction | MONTH 6 | <ul style="list-style-type: none"> Progress reports | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD002 | To repair 2000 m ² potholes on tar roads in Vryheid, Bhekuzulu, Lakeside, Emondlo, | To patch 250m ² of potholes | <ul style="list-style-type: none"> Prepare a pothole program Patch 100m² Monitoring | MONTH 4 | <ul style="list-style-type: none"> Invoices, photos and site inspection minutes | Manager: Roads and Storm-water |
| | | FUNDING SOURCE | <ul style="list-style-type: none"> Prepare a | MONTH 5 | <ul style="list-style-type: none"> Invoices, | Manager: Roads |

| | | | | | | |
|---------|--|---|--|--------------------------|--|--------------------------------|
| | Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R1.8 mil | Internal funded (R1 mil) | <ul style="list-style-type: none"> pothole program Patch 100m² Monitoring | | <ul style="list-style-type: none"> photos and site inspection minutes | and Storm-water |
| | | PORTFOLIO OF EVIDENCE Invoices, photos and site inspection minutes | <ul style="list-style-type: none"> Prepare a pothole program Patch 50m² Monitoring | MONTH 6 | <ul style="list-style-type: none"> Invoices, photos and site inspection minutes | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD003 | Installation of 200m storm water pipes/channels in Vryheid, Bhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R50 000 | <ul style="list-style-type: none"> To lay 100m | <ul style="list-style-type: none"> To lay 40m | MONTH 4 | Progress reports and photos | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | <ul style="list-style-type: none"> To lay 40m | MONTH 5 | Progress reports and photos | Manager: Roads and Storm-water |
| | | | <ul style="list-style-type: none"> To lay 20m | MONTH 6 | Progress reports and photos | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |

| | | | | | | |
|---------|--|---|---|----------------|--|--------------------------------|
| 1BSD004 | Blading of 2000 km access roads in all rural wards in AbaQulusi areas by the end of 30 June 2015 | <ul style="list-style-type: none"> • Blade 600 km in various wards • 324 km not achieved in previous quarter • TOTAL 924 KM | <ul style="list-style-type: none"> • Prepare a grader program • Blading of 200 km gravel roads in various wards according to the approved programme | MONTH 4 | <ul style="list-style-type: none"> • Photos and daily worksheets and grader plan • 2 EXTRA GRADERS NEEDED TO FOR A PERIOD OF 3 MONTH IN ORDER TO COVER THE SHORT FALL | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | <ul style="list-style-type: none"> • Prepare a grader program • Blading 362km gravel roads in various wards according to the approved programme | MONTH 5 | <ul style="list-style-type: none"> • Photos and daily worksheets and grader plan | Manager: Roads and Storm-water |
| | | PORTFOLIO OF EVIDENCE Photos and daily worksheets and grader plan | <ul style="list-style-type: none"> • Prepare a grader program • Blading of 362km gravel roads in various wards according to the approved programme | MONTH 6 | <ul style="list-style-type: none"> • Photos and daily worksheets and grader plan | Manager: Roads and Storm-water |
| | | | | | | |

| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|--|---|--|-------------------|--|--------------------------------|
| 1BSD005 | Regravelling of 6 km in Ward 21.2 and 1 by the end of 30 June 2015 BUDGET R200 000 | <ul style="list-style-type: none"> Regravelling of 2 km in Ward 21 | <ul style="list-style-type: none"> Re gravelling program Re gravelling of 0.500 km | MONTH 4 | <ul style="list-style-type: none"> Photos and daily worksheets | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | <ul style="list-style-type: none"> Re gravelling program Re gravelling of 1 km | MONTH 5 | <ul style="list-style-type: none"> Photos and daily worksheets | Manager: Roads and Storm-water |
| | | PORTFOLIO OF EVIDENCE Photos | <ul style="list-style-type: none"> Re gravelling program Re gravelling of 0.500 km | MONTH 6 | <ul style="list-style-type: none"> Photos and daily worksheets | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD006 | The widening 400m of Gama road in Ward 10 from 5m to 6.5m for a total length of 400m by the end of March | <ul style="list-style-type: none"> Public Notification Procurement process Construction commence | <ul style="list-style-type: none"> Site establishment and construction | MONTH 4 | <ul style="list-style-type: none"> Progress report | Manager: Roads and Storm-water |
| | | FUNDING SOURCE MIG | <ul style="list-style-type: none"> Construction | MONTH 5 | <ul style="list-style-type: none"> Progress report | Manager: Roads and Storm-water |

| | | | | | | |
|---------|--|--|---|--------------------------|--|--------------------------------|
| | 2014 BUDGET R800 000 | PORTFOLIO OF EVIDENCE Report | <ul style="list-style-type: none"> Construction | MONTH 6 | <ul style="list-style-type: none"> Progress report | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD007 | Repairs of 240 m ² sidewalks in Ward 10 and 11 by the end of 30 June 2015 BUDGET R60 000 | <ul style="list-style-type: none"> Repairs of 60 m² sidewalks in Vryheid | <ul style="list-style-type: none"> To identify the areas, Pave of 15 m² | MONTH 4 | Photos and daily worksheets | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | Pave 30 m ² and monitoring | MONTH 5 | Photos and daily worksheets | Manager: Roads and Storm-water |
| | | PORTFOLIO OF EVIDENCE Photos | Pave 15 m ² and monitoring | MONTH 6 | Photos and daily worksheets | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD008 | Repairs of 100m concrete kerbs in Ward 10 and 11 by the end of 30 June 2015 BUDGET R40 000 | <ul style="list-style-type: none"> Repairs of 25m concrete kerbs in Vryheid 11m not achieved in the 1 quarter Total 36m | <ul style="list-style-type: none"> Repairs of 12m concrete kerbs | MONTH 4 | <ul style="list-style-type: none"> Photos and daily worksheets | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | <ul style="list-style-type: none"> Repairs of 12m concrete kerbs | MONTH 5 | <ul style="list-style-type: none"> Photos and d Daily worksheets | Manager: Roads and Storm-water |

| | | | | | | |
|---------|---|---|---|--------------------------|--|--------------------------------|
| | | PORTFOLIO OF EVIDENCE Photos | <ul style="list-style-type: none"> Repairs of 12m concrete kerbs | MONTH 6 | <ul style="list-style-type: none"> Photos and Daily worksheets | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD009 | Repairs of 36 m ² driveways in Ward 8 and 9 by the end of 30 June 2015 BUDGET R50 000 | <ul style="list-style-type: none"> Repairs of 9 m² driveways 9m² not achieved in 1st quarter Total 18m² | Repairs of 6 m ² driveways | MONTH 4 | <ul style="list-style-type: none"> Photos and Daily worksheets | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | Repairs of 6 m ² driveways | MONTH 5 | <ul style="list-style-type: none"> Photos and Daily worksheets | Manager: Roads and Storm-water |
| | | PORTFOLIO OF EVIDENCE Photos | Repairs of 6 m ² driveways | MONTH 6 | <ul style="list-style-type: none"> Photos and Daily worksheets | Manager: Roads and Storm-water |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD010 | To repair South street bridge BUDGET R800 000 | <ul style="list-style-type: none"> Construction of South street bridge | <ul style="list-style-type: none"> Construction in progress | MONTH 4 | <ul style="list-style-type: none"> Progress report | Manager: Roads and Storm-water |
| | | FUNDING SOURCE Internal funded | <ul style="list-style-type: none"> Construction in progress | MONTH 5 | Progress report | Manager: Roads and Storm-water |

| | | | | | | |
|--|--|---|--|----------------|---|--------------------------------|
| | | PORTFOLIO OF EVIDENCE Photos and site meeting minutes | <ul style="list-style-type: none"> Construction in progress | MONTH 6 | <ul style="list-style-type: none"> Photos and Payment certificate | Manager: Roads and Storm-water |
| | | | | | | |

PMU

| TARGET NO | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|-----------|--|---|-------------------------------|--------------------|------------------------------|--------------------|
| 1BSD011 | Ward 2 – The construction of 4km Ngwelu Gravel Road by the end of June 2015 BUDGET R3 mil | Tender and Procurement | Tender and Procurement | MONT H 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONT H 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONT H 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD012 | Ward 3 – The construction of 5km East-mine Gravel Road | EIA/EMP and Design | Tender and Procurement | MONT H 4 | Advertise for the contractor | Manager: Projects |

| | | | | | | |
|---------|--|---|-------------------------------|--------------------------|------------------------------|-------------------------------|
| | by the end of June 2015 BUDGET 3.5 mil | FUNDING SOURCE MIG funded | | MONT H 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONT H 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD013 | Ward 5 – The construction of 4km Ntabankulu Gravel Road by the end of June 2015 BUDGET R2.8 mil | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD014 | Ward 6 – The construction of 2.5km Alpha Village gravel | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |

| | | | | | | |
|---------|---|---|-------------------------------|--------------------------|------------------------------|---------------------------|
| | road by the end of June 2015 BUDGET R2.1 mil | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD015 | Ward 7 – The construction of 5km Mooihoek Gravel road by the end of June 2015 BUDGET R3.5mil | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD016 | Ward 12 – The construction of 3km Jimane Gravel Road by | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |

| | | | | | | |
|---------|--|---|-------------------------------|--------------------------|------------------------------|-------------------------------|
| | the end of June 2015 BUDGET R2.8mil | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD017 | Ward 14 – The construction of 3km MJ Mbuli Grave I Road by the end of June 2015 BUDGET R2.8 mil | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD018 | Ward 15 – The construction of 5km St Paul Gravel road by | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |

| | | | | | | |
|---------|--|--|-------------------------------|--------------------------|------------------------------|---------------------------|
| | June 2014 BUDGET R3.5 mil | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD019 | Ward 17 –The construction of 4km eMadresini Gravel road by June 2015 BUDGET R2.8mil | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD020 | Ward 22 – The construction of 1.6km Lakeside road paving by | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |

| | | | | | | |
|---------|---|---|-----------------------------------|--------------------------|---------------------------------|-------------------------------|
| | June | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD021 | To construct 2km of storm water in ward 7(Extension 17) by June 2015 BUDGET R6mil | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports Tender document and procurement minutes | | MONTH 6 | Site establishment | Manager: Projects |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |

| | | | | | | |
|---------|---|---|-------------------------------|----------------|------------------------------|-------------------|
| 1BSD022 | <p>To expand 3km of tar roads in ward 10 and 11 by June 2015 Please find the following list of the roads need to be extended in Bhekuzulu Location:</p> <p>10. Nkosi Street = 0.4km 11. Gambushe Street = 0.4km 12. Xhakaza Street = 0.3km 13. Bhengu Street = 0.2km 14. Njula Street = 0.4km 15. Nogwaza Street = 0.4km 16. Sithenjwa Street = 0.2km 17. Sengwayo Street = 0.2km 18. Mzimela Street = 0.2km 10. Gemede Street = 0.2km 11.Hlophe Street = <u>0.1km</u> TOTAL = 3.0km (Bhekuzulu tar roads expansion) BUDGET R5mil</p> | EIA/EMP and Design | Tender and Procurement | MONTH 4 | Advertise for the contractor | Manager: Projects |
| | | FUNDING SOURCE MIG funded | | MONTH 5 | Award | Manager: Projects |
| | | PORTFOLIO OF EVIDENCE EIA/EMP and Design reports | | MONTH 6 | Site establishment | Manager: Projects |

WATER AND SANITATION

| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|--|---|--|--------------------------|--|---------------------------|
| 1BSD023 | To install 250 water meters in Emondlo (Section A & B) by June 2015 BUDGET R2mil | <ul style="list-style-type: none"> Appointment of contractor Installation of meters | <ul style="list-style-type: none"> Contractor will commence by detecting leaks at eMondlo B section Repairing of leaks will then take place Installation of meters so as to identify the water usage by each consumer(This activity will only be done for testing and at this point no resident will be billed) | MONTH 4 | Payment certificates Consultants reports | |
| | | FUNDING SOURCE internal | | MONTH 5 | Payment certificates Consultant reports Public participation meeting minutes | |
| | | | | MONTH 6 | Payment certificates Consultant reports Public participation meeting minutes | |
| | | | | | | |
| | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |

| | | | | | | |
|---------|---|--|--|----------------|--|--|
| 1BSD024 | Access to water and sanitation infrastructure by 2017 | <ul style="list-style-type: none"> Appointment of the contractor Commencement of construction works | <ul style="list-style-type: none"> Excavation and removal of old pipes Laying of new pips Fitting of new sanitation systems | MONTH 4 | <ul style="list-style-type: none"> Payment certificates Consultants reports | |
| | | FUNDING SOURCE internal MEASUREMENT FREQUENCY Monthly Reports PORTFOLIO OF EVIDENCE Payment certificates Photos, Minutes of meetings, Happy letters | <ul style="list-style-type: none"> Excavation and removal of old pipes Laying of new pips Fitting of new sanitation systems | MONTH 5 | <ul style="list-style-type: none"> Payment certificates Consultant reports Public participation meeting minutes | |
| | | | <ul style="list-style-type: none"> Excavation and removal of old pipes Laying of new pips Fitting of new sanitation systems | MONTH 6 | <ul style="list-style-type: none"> Payment certificates Consultant reports Public participation meeting minutes | |
| | | | | | | |

ELECTRICAL

| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|-------------|--|--|--|--------------------|----------------------------|---------------------|
| 1BSD 025 | Maintenance robots at 12 intersection in Vryheid by 30 June 2015 BUDGET R200 000 | To maintain 6 intersections and 1 not done in 1 st quarter | Painting and repairs to poles, replacement of lenses and light fuses Intersection Utrecht / High and Utrecht/President | MONTH 4 | Photos and monthly reports | Manager Electricity |
| | | FUNDING SOURCE Internal funded R50 000 | Painting and repairs to poles, replacement of lenses and light fuses Intersection Emmet/Church and Mark/High and Mark/President | MONTH 5 | | |
| | | PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms | Painting and repairs to poles, replacement of lenses and light fuses Intersection President/Church and Church/Republic | MONTH 6 | | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 026 | Maintenance of 24 transformers in Vryheid, Emondlo, Bhokuzulu, Lakeside, Hlobane and | 2 in Bhokuzulu ward 10 & 11 3 in Coronation ward 6 2 in Hlobane ward 7 | Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers T87, T86, T1 Emondlo | MONTH 4 | • | Manager Electricity |
| | | FUNDING SOURCE Internal funded | Repairs and maintain to oil, gaskets silca gel, drop out | MONTH 5 | • | |

| | | | | | | |
|-------------------|--|---|---|--------------------------|---|---------------------------|
| | Coronation by end of June 2015 BUDGET R750 000 | R187 500 | fuses and to replace damaged transformers T2, T4 Emondlo | | | |
| | | PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms | Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers <ul style="list-style-type: none"> • T5 at eMondlo • Tx17 Bhekuzulu • Tx28 Bhekuzulu | MONTH 6 | • | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 027 | Maintenance of 4 major substation in Vryheid, Bhekuzulu, Lakeside, Coronation by end of June 2015 BUDGET R1 mil | To repair 2 Substation in Vryheid and 1 carried over from the 1 st quarter | The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear Hillside | MONTH 4 | | Manager Electricity |
| | | FUNDING SOURCE Internal funded R250 000 | The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear Vedis sub | MONTH 5 | | |

| | | | | | | |
|-------------------|--|---|---|--------------------------|--|---------------------------|
| | | PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms | The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear Protea North | MONTH 6 | | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 028 | Maintenance to General infrastructure for 8 minisubstation 5 in Vryheid War 8 & 9 1 in Lakeside Ward 22 2 Emondlo Ward 21 by 30 June 2015 BUDGET R500 000 | To repair 4 in Vryheid ward 8 & 9 and 1 carried over from 1 st quarter | Checking al equipment, such a T-Switches, oils and transformers including low voltage compartments Karee Hlobane/West | MONTH 4 | | Manager Electricity |
| | | FUNDING SOURCE Internal funded R125 000 | Checking al equipment, such a T-Switches, oils and transformers including low voltage compartments SABC5/35 Edward/South 5/8 Franco Marina | MONTH 5 | | |
| | | PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms | Checking al equipment, such a T-Switches, oils and transformers including low voltage compartments Nothing | MONTH 6 | | |

| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | RESPONSIBLE PERSON |
|------------|--|--|---|-------------------|---------------------|
| 1BSD 029 | Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid Ward 8 & 9 by 30 June 2015 | 4 km of overhead lines in Vryheid | Remove existing overhead lines and replace them with insulated overhead lines known as aireal bundle conductor(ABC). Checking and replace damaged poles Heeren street between Mason/Stretch | MONTH 4 | Manager Electricity |
| | | FUNDING SOURCE Internal funded R375 000 | Remove existing overhead lines and replace them with insulated overhead lines known as aireal bundle conductor(ABC). Checking and replace damaged poles Afrikaaner street between Mason/East Landrost street between Afrikaner/Uitlander | MONTH 5 | |
| | | PORTFOLIO OF EVIDENCE Photos, orders and maintenance forms | Remove existing overhead lines and replace them with insulated overhead lines known as aireal bundle conductor(ABC). Checking and replace damaged poles Nothing. | MONTH 6 | |

| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|------------|--|---|---|--------------------|---|---------------------|
| 1BSD 030 | 2 km of overhead line to be inspected and maintained in the Vryheid ward 8 & 9 and Lakeside Ward 22 by 30 June 2015 BUDGET R500 000 | 500m in Vryheid Ward 8& 9 500m in Lakeside ward 22 | 500m in Vryheid Ward 8& 9 | MONTH 4 | | Manager Electricity |
| | | | 500m in Lakeside ward 22 | MONTH 5 | | |
| | | | | MONTH 6 | | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 031 | Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhekuzulu and Hlobane area and drafting of a maintenance | Reactive maintenance | To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly | MONTH 4 | Maintenance and repair on streetlights in Vryheid, Emondlo, Hlobane, Lakeside and Bhekuzulu | Manager Electricity |
| | | FUNDING SOURCE Internal funded R250 000 | To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly | MONTH 5 | | |
| | | PORTFOLIO OF EVIDENCE Maintenance forms and complaint forms | To repair and replace existing streetlight fittings in the Municipal area these are | MONTH 6 | | |

| | | | | | | |
|-------------------|--|---|-------------------------------|--------------------------|--|---------------------------|
| | plan by 30 June 2015 BUDGET R1 mil | | ongoing repairs monthly | | | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 032 | Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015 BUDGET R3 mil | Assessment, Design and tender | Assessment, Design and tender | MONTH 4 | Assessment, Design and tender document | Manager Electricity |
| | | | | MONTH 5 | Minutes of bid committees | |
| | | PORTFOLIO OF EVIDENCE Assessment and design report | Award | MONTH 6 | Award letter | |
| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MOTHLY INDICATORS | | RESPONSIBLE PERSON |
| 1BSD 033 | Installation of electrical meters in Coronation by June 2015 BUDGET R1 | Procurement | Specification | MONTH 4 | Assessment, Design and tender document | Manager Electricity |
| | | FUNDING SOURCE | Bid committees | MONTH 5 | Minutes of committees | |
| | | PORTFOLIO OF EVIDENCE Assessment and design report | Award | MONTH 6 | Award letter | |

| TARGET NO. | PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|------------|--|--|--|--------------------|--|---------------------|
| 1BSD 034 | Electrification of Ward 5 (400 households) by June 2015 DOE R9 mil | <ul style="list-style-type: none"> Installation, construction and monitoring | Site establishment and installation | MONTH 4 | Site meeting Report from turnkey Consultant | Manager Electricity |
| | | FUNDING SOURCE DOE | Construction | MONTH 5 | Monitoring/site minutes | |
| | | PORTFOLIO OF EVIDENCE Payment certificate, site establishment claim, site meeting minutes and photos | Construction | MONTH 6 | Monitoring/site minutes | |
| | | PORTFOLIO OF EVIDENCE Appointment letter | Specification/Tendering/Advert/Procurement process/Appointment of a service provider | MONTH 6 | Appointment of a service provider | |

.....
S. Chetty
Acting Director: Technical Services

LOCAL ECONOMIC DEVELOPMENT

A) TOWN PLANNING

1st Quarter Report (July – September): 2014/2015

The Town Planning Section falls under the Department of Development Planning and comprises of the following units:

- 1) Planning
- 2) Building Control
- 3) GIS

A. PLANNING SECTION

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

The wall-to-wall scheme is busy under preparation internally. Development and sub- development areas have been identified. The Municipality has received Grant Funding from the Department of Co-operative Governance and Traditional Affairs to review the current Spatial Development Framework that was approved in 2008.

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

- Building Plans submitted : 34

- Relaxation : 1 submitted
: 2 approved
: 2 not approved
: 2 pending

- Granny Flat : 1 submitted
: 3 approved

- Special Consent : 1 submitted & pending

- PDA Applications : 3 submitted
: 4 pending

Please see attached Town Planning Registers (Annexure D)

Challenges:

- Contravention of Land Uses and illegal developments
- Non-compliance from members of the public
- Shortage of staff to ensure enforcement
- Lack of equipment (telephones, photo-copying machine)
- Development Planning Portfolio does not take place as schedule which creates delays in the approval process
- Delays in the comments received from Municipal Departments.

B. BUILDING INSPECTION

The Building Inspectorate Office operates in line with the National Building Regulations and Building Standards Act, 103 of 1977 and SAN400 to ensure compliance with the submissions of building plans. In terms of section 18 of the Architectural Profession Act (Act no. 44 of 2000) a person who is registered in the category of a professional is permitted to submit building plans. A Candidate cannot submit plans under his own credentials; a registered professional will need to submit plans.

The following can be reported on building control:

- Building plans approved : - 12
- Building Inspections : - 156

Please see attached building control registers

Challenges:

- Illegal developments without the submission of building plans
- Non-compliance from members of the public
- Capacity Issues: one building inspector and non-appointment of the Building Control Office
- Outdated Filling system

C. GIS Section

The following can be reported on GIS:

| | |
|---|-----|
| Maps generated on A4 printer (General Public enquiries) | 164 |
| Maps generated on A4 printer (Dev. Plan & Technical Ser.) | 238 |
| Maps generated on A0 printer | 0 |
| Special maps on A0 (zoning) | 0 |
| Annotation of maps SG diagrams | 44 |
| Support maps down load from SG | 185 |

Challenges:

- Shortage of ink cartridges
- GIS is not fully capable, dependent on DPSS GIS and Zul Map in producing certain maps

D. SHARED SERVICES

The contribution of the Senior Town Planner, Development Administrator and GIS Staff has been significant in the operation and functions of the Department especially due to the lack of staff.

Challenges:

- Senior Town Planner resigned from Shared Services end of August and to date post has not been filled
- Building Inspectorate post is still vacant
- It must be mentioned that reporting from the Chief Planner remains a problem.

E) HUMAN SETTLEMENTS

Overview

The section is currently composed of 4 staff members.

Human Settlements projects

There are currently 3 projects that are behind the scheduled targets. The reasons thereof are outlined below

(a) Gluckstadt Rural Housing Project -Building of 1115 units to be completed by 30 June 2017

The Implementing Agent is currently negotiating with the land owners in the area to commit to land availability. We have suggested that if the land that has been confirmed as available is adequate for the Implementing Agent to start the project, then they should start whilst negotiations are on-going. We are assisting in unlocking the bottlenecks the Implementing Agent is experiencing.

(b) Emondlo A & B and Bhekuzulu Phase 3 B - Building of 1000 units to be completed by 30 June 2017

These are 2 projects but they have been combined in the documentation because one Implementing Agent is working in both areas. The projects will be separated going forward for easier monitoring. The project is on-going but there has been some delays from the Implementing Agent.

In Emondlo A&B the delays were caused by the beneficiary Administration process but the Implementing Agent has committed to finalizing the Beneficiary Administration and desktop study in an attempt to get the project back on schedule in the 2nd Quarter.

In Bhekuzulu 3B the project is still at Planning stage.

There will be a Housing Forum meeting to be held on Wednesday 22 October 2014 wherein progress will be assessed for all these projects and the necessary support will be given to the Implementing Agents to ensure the projects are back on schedule.

Challenges

The greatest challenge we have at the moment is office accommodation. The Manager: Housing currently sits in the Town Planning office and the rest of the staff sits at the main office. This makes operations difficult ie the overall section coordination and handling of public queries.

Overview

The section is currently composed of 4 staff members.

Human Settlements projects

There are currently 3 projects that are behind the scheduled targets. The reasons thereof are outlined below

(c) Gluckstadt Rural Housing Project -Building of 1115 units to be completed by 30 June 2017

The Implementing Agent is currently negotiating with the land owners in the area to commit to land availability. We have suggested that if the land that has been confirmed as available is adequate for the Implementing Agent to start the project, then they should start whilst negotiations are on-going. We are assisting in unlocking the bottlenecks the Implementing Agent is experiencing.

(d) Emondlo A & B and Bhekuzulu Phase 3 B - Building of 1000 units to be completed by 30 June 2017

These are 2 projects but they have been combined in the documentation because one Implementing Agent is working in both areas. The projects will be separated going forward for easier monitoring. The project is on-going but there has been some delays from the Implementing Agent.

In Emondlo A&B the delays were caused by the beneficiary Administration process but the Implementing Agent has committed to finalizing the Beneficiary Administration and desktop study in an attempt to get the project back on schedule in the 2nd Quarter.

In Bhekuzulu 3B the project is still at Planning stage.

There will be a Housing Forum meeting to be held on Wednesday 22 October 2014 wherein progress will be assessed for all these projects and the necessary support will be given to the Implementing Agents to ensure the projects are back on schedule.

Challenges

The greatest challenge we have at the moment is office accommodation. The Manager: Housing currently sits in the Town Planning office and the rest of the staff sits at the main office. This makes operations difficult ie the overall section coordination and handling of public queries.

E. CONCLUSION

The Department will endeavour to provide good service to the public and maintain a high quality development within the boundaries of Abaqulusi.

| Rep. No. | ANNUAL TARGET | 1 st QUARTER TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|--|--|-------------------|---|--|------------------------|
| LED001 | To ensure that Abaqulusi Local Municipality has a comprehensive SDF in place by May 2015 | -Situational Analysis -Strategic Analysis | Not Done | We are in the process of finalizing specifications | None | Manager: Town Planning |
| | To develop, adopt and implement Precinct Plans by December 2015 | Business plan preparation | Not Done | Business Plans to be Finalised in November | Strike action Delayed the process | Manager: Town Planning |
| LED002 | To ensure the implementation of identified projects from Urban Design Framework by July 2016 | Prioritize projects from UDF | Done | Project List | None | Manager: Town Planning |
| LED003 | Preparation of a Wall-to-Wall Scheme for the Abaqulusi areas by June 2015 | -Determination of development areas -Determination of sub-development areas | Done | Various Maps with designated areas | None | Manager: Town Planning |
| LED004 | To ensure compliance with the National Environmental Management Act for | -Assessment of Environmental Applications and Scoping Reports | Done | On-going. Applications are assessed within commenting period. One application submitted | Comments to be provided before 20 th October 2014 | Manager: Town Planning |

| | | | | | | |
|--------|--|---|------------------------|------------------------|------------------------|------------------------|
| | designated applications | -Request for Scoping and Environmental Impact Assessments where necessary | | | | |
| LED005 | To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial Development Framework Plan and Town Planning Scheme. | -Register complete applications within 7 days -Request additional application information within 5 days for incomplete applications -Keep updated register on all applications | Done | Town Planning Register | None | Manager: Town Planning |
| LED006 | | -Circulate complete applications for comment -Gather all comments on applications within 10 days | | | | Manager: Town Planning |
| | | -Circulate complete applications for comment -Gather all comments on applications within 10 days | Done | Town Planning Register | None | Manager: Town Planning |
| | | -Circulate complete applications with comments to considering authority. -Communicate considering authority's decision on application within in a day of that decision being made. | Done | Town Planning Register | None | Manager: Town Planning |
| LED007 | -Consider applications and prepare recommendations for Portfolio and Exco. | Done | Town Planning Register | None | Manager: Town Planning | |

| | | | | | | |
|--------|---|--|----------|--------------------|--|------------------------|
| | | -Consider application appeals and prepare responding memoranda | | | | |
| LED008 | To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014 | -Determine application areas for Tribunal and Designated Officer Consideration -Determine standing rules and orders for tribunals | Not Done | Council Resolution | We await confirmation of CoGTA Delegation Guidelines | Manager: Town Planning |
| | | -Prepare proposed list of Tribunal candidates for Exco consideration -Run interviews of Tribunal candidates with Exco | Not Done | Council Resolution | We await confirmation of CoGTA Delegation Guidelines | Manager: Town Planning |

| Rep. No. | ANNUAL TARGET | 1 st QUARTER TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|---|---|-------------------|-------------------------------|-----------------------|------------------------|
| LED009 | To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014 | -Register complete plans within 7 days -Request additional plan corrections within 5 days of submission -Keep updated plan register | Done | Building Plan Register | None | Manager: Town Planning |
| | | -Circulate complete plans for comments -Communicate additional requirements | Done | Building Plan Register | None | Manager: Town Planning |

| | | | | | | |
|--------|--|--|----------|--|--|------------------------|
| | | for incomplete plans | | | | |
| | | -Examine complete plans within 30 days for those completed. -Examine complete plans within 60 days for those completed. | Done | Building Plan Register | None | Manager: Town Planning |
| LED010 | | -Workshop with all professional with requirements of building plans. | Not done | Unavailability of Registered Professional SACAP Member | To arrange member from the SACAP Board to workshop professionals on the requirements of the building plans | Manager: Town Planning |

| Rep. No. | ANNUAL TARGET | 1 st QUARTER TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|---|--|----------------|-------------------------------|-----------------------|------------------------|
| LED011 | Updating of the GIS Hardware and Software | Update Scheme and update cadastral information | Done | GIS Register | None | Manager: Town Planning |

| Ref. No. | ANNUAL TARGET | 1 st QUARTER TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|--------------------|--------------------------------|----------------|-------------------------------|-----------------------------|--------------------|
| LED 0012 | Source Funding for | Source Funding and | Not | No sitting of Portfolio | Present the proposal to the | Manager: LED |

| | | | | | | |
|----------|---|--|----------|---|--|--------------|
| | prioritised projects - Mining Town Regeneration by AUG. 2016 | Development of a Business Plan | | Committee | Portfolio Committee | |
| LED 0013 | To develop Vryheid Truck City By July 2016 | Invite proposal from the private sector for the development of a truck city through a public tender process. | Done | Advert | To liase with Supply Chain unit to check on the dates for Bid Evaluation | Manager: LED |
| | Revitalization of Vryheid Town by July 2015 | <ul style="list-style-type: none"> • Secure Additional Funding. • Confirmation of Funding Demonia and Mason Informal Traders Register Confirmation | Done | Motivational letter submitted to COGTA Response from COGTA acknowledging receipt of letter | Follow up | Manager: LED |
| LED 0014 | To develop Commercial Centre in eMondlo by June 2015 | <ul style="list-style-type: none"> • Land Audit and Securing Land Rights • Commerce with the Rezoning to secure appropriate land use development rights | Done | Advert | To liase with Supply Chain unit to check on the dates for Bid Evaluation | Manager: LED |
| LED 0015 | To implement the Louwsburg Town Centre Revitalization Strategy by July 2017 | Source Funding | Not done | To engage with the private owners of the area regarding the proposed development | Business Plan | Manager: LED |

| | | | | | | |
|----------|--|---|----------|--|---|-----|
| LED 0016 | Implementation of a Special Purpose Vehicle (SPV) by SEPT 2015 | Application for funding | Not Done | Function of the District | The process is due for cancelation. A report will be prepared to Council informing council to recind its resolution in line with MUNIMEC resolution | N/A |
| LED 0017 | | Secure land | Done | Minutes of the meeting between DEDT and Municipality | In a process of formulating a Feasibility study conducted by the Department of Economic Development and Tourism | N/A |
| LED 0018 | To review the municipality's Tourism Plan by June 2015 | <ul style="list-style-type: none"> • Hosting Tourism Committee meeting | Done | Minutes and Agenda of Tourism Committee Meetings | N/A | N/A |
| LED 0019 | To conduct Tourism and Marketing Campaigns by June 2015 | Distribution of the Vryheid Tourism Brochures. Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas - visitors register | Done | Visitor Registers and Tourism brochures | N/A | N/A |
| LED 0020 | To conduct 4 Tourism quarterly meeting by June 2015 | <ul style="list-style-type: none"> - Zululand District Municipality - KwaZulu-Natal battlefields | Done | Attendance Register Minutes of the meetings | N/A | N/A |

| | | | | | | |
|----------|--|--|------|--|-----|-----|
| | | Route - Municipality | | | | |
| LED 0021 | To Develop capacity building , empowerment , awareness programmes by June 2015 | - Formalize co operatives Organize relevant organizations to empower SMEES. | Done | Co-operative Registered and trained on Business Management Attendance Reister | N/A | N/A |

| Rep. No. | ANNUAL TARGET | 1 st QUARTER TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------|---|--|-------------------|--|-----------------------|--------------------|
| LED022 | To Review the Municipality's Housing Sector Plan by June 2015 | Prioritize housing projects for implementation | Done | Report to Development Planning Portfolio Committee Council resolution | None | Manager: Housing |
| LED023 | To ensure the establishment and | -Host meetings | Done | Housing Forum Agenda and minutes of previous | None | Manager: Housing |

| | | | | | | |
|---------------|--|---|------|---|------|------------------|
| | functionality of Housing Forums by June 2014 | | | meetings | | |
| LED024 | Vryheid Ext 17 Housing Project (Sasko) Phase 1 - 103 houses to be completed by February 2015 | -Confirm the Beneficiary List | Done | Beneficiary List | None | Manager: Housing |
| LED025 | Bhekumthetho Housing Project approved by Dept. of Human Settlements Building of ± 3000 units for informal settlements of which 1000 units to be completed by 30 June 2016 | Construction of 100 Units | Done | Implementing Agent report. Happy Letters | None | Manager: Housing |
| LED026 | Finalise Contract and Approved Beneficiary List June 2015 | Conclude the contract and confirm funding | Done | Copt of contract | None | Manager: Housing |

| | | | | | | |
|---------------|--|---|----------|--|--|------------------|
| LED027 | Township Establishment and Beneficiary Registration By June 2015 | Submitting application for trench 1 to the Department of Human Settlements Submission of Draft Township Report | Done | Housing Forum minutes | Need to incorporate additional households currently residing in the NCT Tree Farming Limited area into the project | Manager: Housing |
| LED028 | Approval of Stage 2 and Beneficiary List Approval by June 2015 | Submitting application for Stage 2 to the Department of Human Settlements | Not done | <ul style="list-style-type: none"> Implementing Agent to finalize Beneficiary administration and desktop study. Key 6 areas consideration stage. | Close monitoring of Implementing Agent | Manager: Housing |
| LED029 | Approval of Trench 1 Approval of Beneficiary Construction of 500 Houses by June 2015 | Submitting application for trench 1 to the Department of Human Settlements Beneficiary Registration | Not done | Key 6 areas consideration stage. Land availability still being resolved by Implementing Agent | Implementing Agent to be assisted in unlocking bottlenecks | Manager: Housing |
| LED030 | Transferring of 240 units to be completed | Transferring of 60 houses | Done | Implementing Agent has commenced process of registering Individual Title | None | Manager: Housing |

| | | | | | | |
|---------------|--|---|------|--|------|------------------|
| | by June 2015 | | | Deeds | | |
| LED031 | Finalizing the issue of the illegal occupants for 100 units in Bhekuzulu Phase 6 B by April 2015 | Confirm legal matters | Done | Service provider appointed to verify legal occupancy of people in each of those 100 units. Construction of houses complete in Bhekuzulu Phase 6B. Happy Letters outstanding | None | Manager: Housing |
| LED032 | Transferring of 500 units in Mzamo Housing Project by June 2015 | Transferring of 125 units | Done | Awaiting processing by the Conveyancer | None | Manager: Housing |
| LED033 | Securing land tenure in Vrede/Cliffdale by June 2015 | Agree on the offer purchase | Done | Awaiting Department of Human Settlements for confirmation | None | Manager: Housing |
| LED034 | Securing land tenure in Coronation by June 2015 | -Table item to Council for Approval -Agree on the offer purchase | Done | Matter tabled for council meeting | None | Manager: Housing |
| LED035 | To ensure that AbaQulusi Municipality has a Housing | To be tabled before the Development Planning | Done | Matter tabled for Development Planning Portfolio Committee. | None | Manager: Housing |

| | | | | | | |
|--|---|-----------|--|--|--|--|
| | Consumer Education in place by 30 June 2015 | Portfolio | | | | |
|--|---|-----------|--|--|--|--|

| Rep. No. | ANNUAL TARGET | 2 nd QUARTER TARGET | PLAN | REASON/ PORTFOLIO OF EVIDENCE | RESPONSIBLE PERSON |
|----------|--|---|--|--|------------------------|
| LED001 | To ensure that AbaQulusi Local Municipality has a comprehensive SDF in place by May 2015 | <ul style="list-style-type: none"> -Spatial Analysis -Spatial Proposals -Land Development objectives -Situational Analysis -Strategic Analysis | Month 4: <ul style="list-style-type: none"> - Prepare specifications for advert - Advertise | <ul style="list-style-type: none"> -Copy of Advert -Appointment Letter -Copy of Draft situational Analysis and Strategic analysis | Manager: Town Planning |
| | | | Month 5: <ul style="list-style-type: none"> - Appoint service provider - | | |
| | | | Month 6: <ul style="list-style-type: none"> - Draft Situational & Strategic Analysis | | |
| | To develop, adopt and implement Precinct Plans by December 2015 | <ul style="list-style-type: none"> -Application to source funding -Business plan preparation | Month 4: <ul style="list-style-type: none"> - Preparation of Business Plan | Business Plan | Manager: Town Planning |
| | | | Month 5: <ul style="list-style-type: none"> - Submit application to | | |

| | | | | | |
|--------|--|--|--|---------------|------------------------|
| | | | source funding | | |
| | | | Month 6: - Secure funding | | |
| LED002 | To ensure the implementation of identified projects from Urban Design Framework by July 2016 | -Source Funding of identified projects | Month 4: - Prepare draft business plans for projects | Business Plan | Manager: Town Planning |
| | | | Month 5: - Finalize business plans | | |
| | | | Month 6: - Submit application to source funding | | |
| LED003 | Preparation of a Wall-to-Wall Scheme for the AbaQulusi areas by June 2015 | -Draft Wall to Wall Scheme report | Month 4: Finalize Draft Report | Draft Report | Manager: Town Planning |

| | | | | | |
|--------|---|--|--|---|------------------------|
| | | -Workshop of draft Wall to Wall Scheme report with Portfolio and Exco | Month 5: Finalize Draft Report Month 6: Workshop Portfolio on Scheme | | |
| LED004 | To ensure compliance with the National Environmental Management Act for designated applications | -Assessment of Environmental Applications and Scoping Reports -Request for Scoping and Environmental Impact Assessments where necessary | Month 4: On-going, based on applications received Month 5: On-going, based on applications received Month 6: On-going, based on applications received | On-going. Applications are assessed within commenting period. One application submitted | Manager: Town Planning |
| LED005 | To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial | -Register complete applications within 7 days -Request additional application | Month 4: Day to day tasks based on applications received Month 5: Day to day | Town Planning Register | Manager: Town Planning |

| | | | | | |
|---------------------|--|---|--|--|------------------------|
| | Development Framework Plan and Town Planning Scheme. | information within 5 days for incomplete applications -Keep updated register on all applications | tasks based on applications received | | |
| LED006 | | -Circulate complete applications for comment -Gather all comments on applications within 10 days | Month 4: Day to day tasks based on applications received | | Manager: Town Planning |
| | | | Month 5: Day to day tasks based on applications received | | |
| | | | Month 6: Day to day tasks based on applications received | | |
| | | | -Circulate complete applications with comments to considering authority. -Communicate | | |
| Month 5: Day to day | | | | | |

| | | | | | |
|--------|---|--|--|---|------------------------|
| | | considering authority's decision on application within in a day of that decision being made | tasks based on applications received | | |
| | | | Month 6: Day to day tasks based on applications received | | |
| LED007 | | <ul style="list-style-type: none"> •Tribunal: -Consider and prepare opinion for tribunal •Delegated official: -Consider and prepare recommendations for delegated official to consider | Month 4: Day to day tasks based on applications received | Town Planning Register | Manager: Town Planning |
| | | | Month 5: Day to day tasks based on applications received | | |
| | | | Month 6: Day to day tasks based on applications received | | |
| LED008 | To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014 | -Determine application areas for Tribunal and Designated Officer | Month 4: Await delegations guidelines from CoGTA | -Copy of CoGTA's guidelines -Copy of Delegations | Manager: Town Planning |

| | | | | | |
|--|--|---|---|---------------------|------------------------|
| | | <p>Consideration</p> <p>-Determine standing rules and orders for tribunals</p> | <p>Month 5: Prepare Delegations</p> <p>Month 6: Forward delegations to Council for approval</p> | -Council Resolution | |
| | | <p>-Final list for Exco consideration</p> <p>-Prepare proposed list of Tribunal candidates for Exco consideration</p> <p>-Run interviews of Tribunal candidates with Exco</p> | <p>Month 4: Await delegations guidelines from CoGTA</p> <p>Month 5: Prepare a proposed list of candidates</p> <p>Month 6: Present list to EXCO</p> | N/A | Manager: Town Planning |

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
|--|--|--|--|--|--|

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|---|---|--|--------------------|--|--------------------|
| LED 022 | Review and adopt the Housing Sector Plan | Item to be tabled to Council for adoption | <ul style="list-style-type: none"> • Draft item for Council • Table item for Council approval | MONTH 4 | <ul style="list-style-type: none"> • Draft item | Manager: Housing |
| | | | | MONTH 5 | <ul style="list-style-type: none"> • Council report | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> • Council approval | |
| LED 023 | Arrange and host housing forums with all internal and external stakeholders | Host meetings | <ul style="list-style-type: none"> • Host Forum meeting • Track progress monthly | MONTH 4 | <ul style="list-style-type: none"> • Host meeting • Track progress | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> • Host meeting • Track progress | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> • Host meeting • Track progress | |
| LED 024 | Bhekumthetho Housing Project approved by Dept. of Human Settlements | Construction of 100 Units | <ul style="list-style-type: none"> • Weekly consultations with Implementing Agent. • Attend monthly Technical meetings. • Attend Housing Forum Meetings | MONTH 4 | <ul style="list-style-type: none"> • Attend monthly technical meeting • Attend Housing Forum Meeting | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> • Attend monthly technical meeting • Attend Housing Forum Meeting | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> • Attend monthly technical meeting • Attend Housing | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|---|---|--|--------------------|---|--------------------|
| LED 025 | Vryheid Ext 17 Housing Project Phase 1 - 103 houses to be completed by February 2016 due to storm water issue (confirm with Technical) | Registration of Sites | Facilitate the registration of sites | MONTH 4 | <ul style="list-style-type: none"> Forum Meeting Monthly meeting with Implementing Agents | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Monthly meeting with Implementing Agents | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monthly meeting with Implementing Agents | |
| LED 026 | Build 449 Units and Refurbishing of 143 units in Enyathi by June 2017 Finalise Contract and Approved Beneficiary List June 2015 | Signing of Contract | Facilitate the signing of the contract. Facilitate beneficiary management | MONTH 4 | <ul style="list-style-type: none"> Facilitate the signing of the contract | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Facilitate the beneficiary management process | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Meetings to finalize of the beneficiary management process | |
| LED 027 | Vumani Housing Project - | <ul style="list-style-type: none"> Beneficiary | <ul style="list-style-type: none"> Monitor the | MONTH 4 | <ul style="list-style-type: none"> Draft land availability | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|--|--|--|--------------------|--|--------------------|
| | Township Establishment and Beneficiary Registration By June 2015 | Registration <ul style="list-style-type: none"> Formal Submission of Township Application | beneficiary registration process. <ul style="list-style-type: none"> Facilitate land acquisition for township development | | agreement | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Monitor the Beneficiary Administration process Sign land availability agreement | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monitor the Beneficiary Administration process | |
| LED 028 | Emondlo A & B and Bhekuzulu Phase 3 B - Approval of Stage 2 and Beneficiary List Approval by June 2015 | (Submitting application for Stage 2 to the Department of Human Settlements) Beneficiary Registration | Monitor the beneficiary administration process | MONTH 4 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monthly progress | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | RESPONSIBLE PERSON |
|---------|---|---|--------------------------------|---|--------------------|
| | | | | meetings • Attend Housing Forum meetings | |
| LED 029 | Gluckstadt Rural Housing Project - Approval of Trench 1 Approval of Beneficiary Construction of 500 Houses by June 2015 | (Submitting application for trench 1 to the Department of Human Settlements) Beneficiary Registration Approval of Beneficiary List by Human Settlement | | MONTH 4 • Monthly progress meetings • Attend Housing Forum meetings | |
| | | | | MONTH 5 • Monthly progress meetings • Attend Housing Forum meetings | |
| | | | | MONTH 6 • Monthly progress meetings • Attend Housing Forum meetings | |
| LED 030 | Bhekuzulu 6A - Transferring of 240 units to be completed by June 2015 | Transferring of 60 houses | Monitor project implementation | MONTH 4 • Monthly progress meetings • Attend Housing Forum meetings | |
| | | | | MONTH 5 • Monthly progress meetings • Attend Housing Forum meetings | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|---|---|--|--------------------|--|--------------------|
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| LED 031 | Finalizing the issue of the illegal occupants for 100 units in Bhekuzulu Phase 6 B (Lakeside) by April 2015 | Prioritize willing beneficiaries into Phase 2 of Vryheid ext 17 | Monitor project implementation | MONTH 4 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| LED 032 | Transferring of 500 units in Mzamo Housing Project by June 2015 | Transferring of 125 units | Monitor project implementation | MONTH 4 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 5 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| | | | | MONTH 6 | <ul style="list-style-type: none"> Monthly progress meetings Attend Housing Forum meetings | |
| LED 033 | Securing land tenure in Vrede/Cliffdale by June 2015 | Prepare deed of sales and make | <ul style="list-style-type: none"> Monitor and facilitate the | MONTH 4 | Meetings on the land purchase | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------|---|--|--|--------------------|---|--------------------|
| | | payment | purchase of the land. • Assist in the preparation of the deed of sale | | | |
| | | | | MONTH 5 | Meetings with Department of Human Settlements on progress and way forward | |
| | | | | MONTH 6 | Plan for the land | |
| LED 034 | Securing land tenure in Coronation by June 2015 | Prepare deed of sales and make payment | • Get Council approval for the purchase of land. • Submit the relevant documentation to the Department of Human Settlements | MONTH 4 | Report to Council for approval | Manager: Housing |
| | | | | MONTH 5 | • Council approval to the Department of Human Settlements | |
| | | | | MONTH 6 | • Monitor progress | |
| LED 035 | To ensure that AbaQulusi Municipality has a Housing Consumer Education in place by 30 June 2015 | To be tabled before Exco | • Draft report for Exco. • Table report for Council approval | MONTH 4 | • Draft report | |

HUMAN SETTLEMENTS

| REP. NO | PRIORITY AREA | 2 ND QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | RESPONSIBLE PERSON |
|---------|---------------|----------------------------------|------------|--------------------|--------------------|
| | | | | MONTH 5 | • Item for Exco |
| | | | | MONTH 6 | • Council approval |

LOCAL ECONOMIC DEVELOPMENT

| REPORTING NUMBER | PRIORITY AREA | 2 ND QUARTELY TARGET | ACTIVITIES | RESPONSIBLE PERSON |
|------------------|---|--|--|--------------------|
| LED 0012 | Source Funding for prioritised projects - Mining Town Regeneration by AUG. 2016 | Source Funding | <ul style="list-style-type: none"> • Present the proposal to the Portfolio Committee for approval and support • Submit the proposal to the Premiers Office for financial support | Manager : LED |
| LED 0013 | To develop Vryheid Truck City By July 2016 | Evaluate, adjudicate and contract the preferred bidder | <ul style="list-style-type: none"> • Liase with SCM for the dates of meeting | Manager : LED |
| | Revitalization of Vryheid Town by July 2015 | Allocation of trading stalls to Informal Traders | <ul style="list-style-type: none"> • Identification of beneficiaries for market stalls | Manager : LED |
| LED 0014 | To develop Commercial Centre in eMondlo by June 2015 | Evaluate, adjudicate and award contract to the bidder. | <ul style="list-style-type: none"> • Liase with SCM for the dates of the meetings | Manager : LED |
| LED 0015 | To implement the Louwsburg Town Centre Revitalization Strategy by July 2017 | Source Funding | <ul style="list-style-type: none"> • Meeting with Louwsburg private owners to discuss the proposed development • Compilation of business plans | Manager : LED |
| LED 0017 | Fresh Produce Market by June 2017 | Conduct meetings with relevant stakeholders | <ul style="list-style-type: none"> • Communicate with the District and DEDT regarding the implementation of the project | Manager : LED |

| | | | | |
|-----------------|--|--|---|----------------------|
| LED 0018 | To review the municipality's Tourism Plan by June 2015 | Preparation of Draft Tourism Plan. | <ul style="list-style-type: none"> • Amend and update Tourism plan • Present the Plan to the Council for approval | Manager : LED |
| LED 0019 | To conduct Tourism and Marketing Campaigns by June 2015 | - Distribution of the Vryheid Tourism Brochures Conduct Road Safety and Tourism | Hosting Road safety and Tourism | Manager : LED |
| LED 0020 | To conduct 4 Tourism quarterly meeting by June 2015 | | Coordinate sitting of meetings and dates Invite relevant stakeholders | Manager : LED |
| LED 0021 | To Develop capacity building , empowerment , awareness programmes by June 2015 | Conduct awareness of bylaws for informal economy | Consolidate database of informal traders Workshop Informal Traders on bylaws for informal economy | Manager : LED |

Chapter 6 - Conclusion

This serves to present progress and challenges with mitigating measures as indicated.

Despite our current efforts to keep the department afloat we still need to ensure that vacancies are filled to provide sustained service for the future.

.....
L. Z MGUDLWA
ACTING DIRECTOR COMMUNITY SERVICES

FINANCIAL VIABILITY

EXECUTIVE SUMMARY

The Financial Services Department experienced a very difficult period during the quarter under review. The department faced many challenges most of which were the lack of Human Resources, with the Finance Department really under pressure due to a critical shortage of staff.

REVENUE

Revenue in total increased in the year to date compared to the budget by R 5, 8 million which represents a 6% increase. Rates are lower by 3% compared to budget. Revenue from service charges is also lower than budget with R 3, 2 million which is 5%. Government grants and subsidies are higher by R 11 million which represents 42% compared to budget. Other own revenue is less than budget with R 1 million or 30% less being collected compared to budget. Investment revenue is R 580,000 less than budget or 55%. Although the municipality shows a surplus this is merely due to the equitable share that was received, the municipality continues to under collect on rates and services and this is going to impact on funds available.

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

EXPENDITURE

The expenditure for the year to date is lower than budget by 15%. The current saving is due to the Eskom accounts for July only paid in August as Eskom works one month in arrears and savings under capital from own funding costs. This saving is being hampered by the overtime cost, due to vacancies that exist within the technical and community service divisions.

As municipalities are a third tier of government and therefore closest to the communities, they are looked upon as the source of job creation, providers of housing, and service such a health, education, sport and recreation, agriculture, arts and culture as well as security. This places severe strain on the limited budget resources to provide services to the people to ensure their social and

economic wellbeing is sustained. The municipality has concentrated on its core function which is to provide services such as water, electricity, sanitation and solid waste removal and to provide a service to all municipal departments. However, the provision of housing is also uppermost on the service delivery agenda.

CAPITAL EXPENDITURE AND FINANCING

Expenditure on fixed assets incurred to date amounts to R 4, 3 million which is mainly funded from Municipal Infrastructure Grant (MIG) and Department of Energy (DOE) grant funding. This represents under spending when compared to budget.

EXTERNAL LOANS, INVESTMENTS AND CASH

The municipality holds a portfolio of investments to the value of R 42 million, as well as a positive bank balance of R 53 million. Consumer deposits of R 12, 9 million which are part of the R 42 million investments.

DEBTORS

Debtors' balances have increased which poses a challenge on the municipality's collection rate which is sitting at 76, 94%. However, with the downturn in the economy it is doubtful whether this rate will improve as forecasted. The outstanding debts have not reduced as expected. A process is in place to address this matter. Most of the consumers in Abaqulusi are indigent with no ability to pay for services. This places extreme pressure on the budget and increases the debtors. Certain under developed areas have been identified for investigation of whether they are able to pay for services and whether the municipality is delivering adequate services in those areas. This is a focus area for the finance department and a lot of effort is being directed towards the collection of outstanding debts as well as reducing the debtors.

CREDITORS

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

SUPPLY CHAIN MANAGEMENT

A supply chain management report is attached which details all tenders awarded over R100 k as well as all deviations for the month.

ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements for 2013/2014 were prepared in the GRAP format and submitted to the Auditor-General by the 31st of August 2014.

STANDARD CHARTER OF ACCOUNTS (SCOA)

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

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

Currently the Munsoft system is being tested by Nkangala District Municipality in Middelburg and Elias Motsoaledi Local Municipality in Groblersdal. Munsoft have indicated that the budgeting process will start on the new SCOA in September 2015. Munsoft has scheduled a SCOA workshop in November 2014 for all municipalities utilising Munsoft Financial System to share what has been learnt regarding the budgeting of the new Chart of Accounts and what the transaction process will look like.

Following this workshop the Chart of Accounts will be given to all municipalities and during next year training will be given to all Financial and Non-Financial Users of the financial system including Councilors on how the system works.

SEPTEMBER PERFORMANCE REPORT

The September report is also attached, the only outstanding item is the migration of the asset register as we await the audit to be completed so that we can migrate the correct and audited version to Munsoft. The process of the migration started during February but due to problems with reconciliations has been put on hold and will only be finalised after the audit of the assets register by the Auditor-General.

OCTOBER DEPARTMENTAL PLAN

The October plan has been attached, and details the second quarter activities which include the auditing of the annual financial statements and preparation of the 2015/2016 draft budget.

CONCLUSION

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

FINANCIAL OVERVIEW

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

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

The Municipality has to date spent 21, 3% of the Municipality's capital and operational budget for the year, respectively.

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

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

| Description: key challenges | Action to Address |
|--|--|
| The continuous growth of outstanding debtors. | <p>Certain interventions have been discussed such as blocking of the prepaid electricity as well as a portion of the income when prepaid electricity is purchased being taken for other outstanding services,</p> <p>Monthly deductions by agreements, handing over to Lawyers for collection.</p> |
| <p>Expansion of the revenue base.</p> <p>Capacitating of the financial directorate.</p> <p>To obtain an unqualified audit opinion.</p> | <p>Devise means of identifying and accessing of additional financial resources to enhance service delivery</p> <p>The organizational structure has been reviewed in order to</p> <p>Address the capacity issues and key positions urgently need to be advertised.</p> <p>Finance staff are attending courses that will assist in enabling the continuous improvement of understanding the changes in accounting standards and apply them accordingly. An Asset Committee has been established to address all audit queries raised during the 2013/2014 audit</p> |

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

Summary Statement of Financial Performance

| Description | Sept YTD Budget R'000 | Sept YTD Actual R'000 | Variance Fav(Unfav) R'000 |
|--|-----------------------|-----------------------|---------------------------|
| <i>Property rates</i> | 14 263 | 13 836 | (427) |
| <i>Service charges</i> | 59 996 | 56 755 | (3 241) |
| <i>Investment revenue</i> | 1 064 | 484 | (580) |
| <i>Transfers recognised - operational</i> | 26 636 | 37 776 | 11 140 |
| <i>Other own revenue</i> | 3 356 | 2 341 | (1 015) |
| Total Revenue by Source | 105 315 | 111 191 | 5 876 |
| <i>Employee costs</i> | 28 421 | 25 442 | 2 979 |
| <i>Remuneration of Councillors</i> | 3 874 | 3 371 | 503 |
| <i>Depreciation & asset impairment</i> | 5 192 | 5 192 | - |
| <i>Finance charges</i> | 0 | 0 | - |
| <i>Materials and bulk purchases</i> | 43 240 | 34 475 | 8 765 |
| <i>Transfers and grants</i> | 3 156 | 3 193 | (37) |
| <i>Other expenditure</i> | 29 523 | 24 787 | 4 737 |
| Total Operating Expenditure | 113 406 | 96 460 | 16 946 |
| (SURPLUS)/DEFICIT | (8 092) | 14 731 | 22 823 |

The revenue variance is explained by:

- Property rates – R 427,000 (four hundred & twenty seven thousand rand) less than budget
- Service charges – R 3,241,000 (three million, two hundred & forty one thousand rand) less than budget
- Government Grants and subsidies – Operating – R 11,140,000 (eleven million, one hundred & forty thousand rand) more than budget
- Government Grants and subsidies – Capital – an amount of R 18 million was received for the 1st tranche of MIG funding
- Investment revenue – R 580,000 (five hundred & eighty thousand rand) less than budget
- Other Income – R 1,015,000 (one million & fifteen thousand rand) less than budget.
- Employee costs – R 2,979,000 (two million, nine hundred & seventy nine thousand) less than budget. Overtime costs for the month of September of R843, 812 (eight hundred & forty three thousand, eight hundred & twelve rand) and the estimated total for the year is R 11,074,655 (eleven million & seventy four thousand, six hundred & fifty five rand). As at the end of September there is still no outcome on the implementation of shifts for the employees in the Technical Departments & Public Safety or the filling of critical vacancies. A schedule of overtime per employee is attached
- Repairs and Maintenance – R 193,181 (one hundred & ninety three thousand, one hundred & eighty one rand) has been spent on Repairs & Maintenance during September and projected for the year R 9,993,050 (nine million, nine hundred & ninety three thousand & fifty rand). Due to the strike expenditure on Repairs and Maintenance is down compared to the 2 previous months.
- Bulk purchases – R 15,728,239 (fifteen million, seven hundred & twenty eight thousand, two hundred & thirty nine rand) was paid to ESKOM during September as the accounts are paid 1 month in arrears and to date R31,977,141 (thirty one million, nine hundred & seventy seven thousand, one hundred & forty one rand) has been paid to ESKOM.
- General expenses – S & T for the month of September was R 182,916 (one hundred & eighty two thousand, nine hundred & sixteen rand) and estimated for the year R 1,665,134 (one million, six hundred & sixty five thousand, one hundred & thirty four rand).

Capital Expenditure report (Table C5)

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

Summary statement of Capital Expenditure

| Description | Sept YTD Budget R'000 | Sept YTD Actual R'000 | Variance Fav(Unfav) R'000 |
|-------------|-----------------------------|-----------------------------|---------------------------------|
| MIG | 8,540 | 2,442 | 6,097 |
| DoE | 2,250 | 1,889 | 361 |
| Own Funding | 3,3099 | 18 | 3,291 |

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

- Electrification – R 1,889,000
- Municipal Infrastructure – R 2,442,000

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

AUDITOR GENERAL REPORT: YEAR 2014 (PREVIOUS YEAR)

The municipality is awaiting the audit opinion. Abaqulusi Local Municipality is being audited by the Auditor-General (AG) of South Africa in terms of section 188 of the Constitution, section 4 of the Public Audit Act and section 126 of the MFMA.

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

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

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

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

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

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

Assets, AFS and PMS committees that were formed to ensure all issues identified during the 2012/2013 audit will continue in the 2013/2014 year to address issues the AG identifies and to continue improving compliance.

BILLING VERSUS PAYMENTS

2013/2014

| DATE Billing | Monthly Billing | Total Billing to date | Actual cash Received | Bad debt written off | PERIOD | Actual cash Received to date | Total consumer Outstanding balance | % YTD Collections | % Monthly Collections |
|------------------|------------------|-----------------------|----------------------|----------------------|-----------------------------|------------------------------|------------------------------------|-------------------|-----------------------|
| | | | | | | | R 60 398 839.50 | | |
| 23/07/2013 | R 18 716 095.07 | R 18 716 095.07 | R 11 823 157.37 | | 01/07/2013 TO 23/07/2013 | R 11 823 157.37 | R 67 291 777.20 | 63.17 | 63.17 |
| 20/08/2013 | R 20 935 991.56 | R 39 652 086.63 | R 15 528 370.80 | | 24/07/2013-20/08/2013 | R 27 351 528.17 | R 72 699 397.96 | 68.98 | 74.17 |
| 19/09/2013 | R 19 422 971.70 | R 59 075 058.33 | R 23 947 062.67 | | 21/08/2013 - 19/09/2013 | R 51 298 590.84 | R 68 175 306.99 | 86.84 | 123.29 |
| 21/10/2013 | R 20 112 638.50 | R 79 187 696.83 | R 17 291 008.20 | | 20/09/2013 - 21/10/2013 | R 68 589 599.04 | R 70 996 937.29 | 86.62 | 85.97 |
| 19/11/2013 | R 19 511 984.73 | R 98 699 681.56 | R 17 707 135.36 | | 22/10/2013-19/11/2013 | R 86 296 734.40 | R 72 801 786.86 | 87.43 | 90.75 |
| 19/12/2013 | R 19 447 175.93 | R 118 146 857.49 | R 18 012 539.04 | | 20/11/2013 - 19/12/2013 | R 104 309 273.44 | R 74 236 423.75 | 88.29 | 92.62 |
| 21/01/2014 | R 20 794 941.69 | R 138 941 799.18 | R 15 767 132.08 | | 20/12/2013 - 21/01/2014 | R 120 076 405.52 | R 79 264 233.36 | 86.42 | 75.82 |
| 20/02/2014 | R 18 731 451.27 | R 157 673 250.45 | R 18 085 994.84 | | 22/01/2014 - 20/02/2014 | R 138 162 400.36 | R 79 909 689.79 | 87.63 | 96.55 |
| 19/03/2014 | R 19 586 440.14 | R 177 259 690.59 | R 16 601 534.40 | | 21/02/2014-19/03/2014 | R 154 763 934.76 | R 82 894 595.53 | 87.31 | 84.76 |
| 22/04/2014 | R 20 666 749.09 | R 197 926 439.68 | R 17 913 693.70 | | 20/03/2014 - 21/04/2014 | R 172 677 628.46 | R 85 647 650.92 | 87.24 | 86.68 |
| 20/05/2014 | R 19 798 281.58 | R 217 724 721.26 | R 15 509 432.24 | | 22/04/2014- 19/05/2014 | R 188 187 060.70 | R 89 936 500.26 | 86.43 | 78.34 |
| 30/06/2014 | R 18 348 527.28 | R 236 073 248.54 | R 23 336 451.23 | | 20/05/2014-30/06/2014 | R 211 523 511.93 | R 84 948 576.31 | 89.60 | 127.18 |
| | R 0.00 | R 236 073 248.54 | R 0.00 | | | R 211 523 511.93 | R 84 948 576.31 | | |
| | | | | | | | | | |
| | R 236 073 248.54 | | R 211 523 511.93 | R 0.00 | | | | YTD | 89.60 |
| R 211 523 511.93 | | | | | | | | | |

PERFORMANCE REPORT

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REFERENCE PAGE NO | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|----------------------------|--|----------------------|---|----------------------------------|--------------------------|-----------------------------------|
| Budget | Prepare draft IDP/ Budget Process Plan | Done | IDP process plan | Ann "A" | | Lois Tupper / Sakhile Nkonyane |
| | Approval of the monthly and quarterly report | Done | S71 Report for: June July August S52 Report for 4 th quarter ending June 2014 | 10-45 12-42 6-40 3-46 | | Lois Tupper |
| Expenditure Control | Submission of the monthly report | Done | S71 Report for: June July August S52 Report for 4 th quarter ending June 2014t | 10-45 12-42 6-40 3-46 | | Lois Tupper |
| Supply Chain Management | Submission of deviation repots to Council. Prepare quarterly report on SCM | Done | S71 Report for: June July August S52 Report for 4 th quarter ending June 2014 | 16-17 18-20 12-14 17-18 | | Bheki Mkhonza |

| PRIORITY | MONTHLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REFERENCE PAGE NO | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|---------------------|--|----------------------|---|--|--------------------------|---------------------|
| | implementation | | | | | |
| Asset Management | Registration of all new assets to the fixed asset register Prepare a yearly report on asset count and asset disposals | Done Done | Monthly reconciliation Disposal of redundant assets | Ann "F" | | Lois Tupper |
| Revenue Enhancement | Implementation of the MPRA Tabling of the monthly and quarterly revenue reports | Done Done | Rates billings based on the new Tariffs S71 Report for: June July August S52 Report for 4 th quarter ending June 2014 | 115-116 111-112 116-117 116-117 | | Gerhard Engelbrecht |

| | | | | | | |
|-----------------------------|---|----------|---------------------------------------|--|-------------------------|--------------------|
| Finance Management Policies | Implementation of the finance policies Tabling of the AG issues, progress report to EXCO and Council | Not done | Policies to be implemented as adopted | | Awaiting workshop dates | Finance Department |
|-----------------------------|---|----------|---------------------------------------|--|-------------------------|--------------------|

PERFORMANCE PLANS

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV001 | | RESPONSIBLE PERSON |
|---------------|-----------------------------|---|-----------------------------|-----------------------------------|--------------------|
| Budget | Tabled/adopted draft budget | Solicit departmental inputs on the budget | MONTH 4 | Departmental budget presentations | Lois Tupper |
| | | | MONTH 5 | Departmental budget presentations | |
| | | | MONTH 6 | Consolidate departmental budgets | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV002 | | RESPONSIBLE PERSON |
|---------------|---|---|-----------------------------|--|--------------------|
| Budget | Approval of the monthly and quarterly reports | Preparation of the monthly and 1 st quarter reports. | MONTH 4 | Preparation of monthly and 1 st quarter reports Preparation of Draft | Lois Tupper |

| | | | | | |
|--|--|--|----------------|-------------------------------|--|
| | | | | Annual Report | |
| | | | MONTH 5 | Preparation of monthly report | |
| | | | MONTH 6 | Preparation of monthly report | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV003 | | RESPONSIBLE PERSON |
|----------------------|---|---|---------------------------------|--|---------------------------|
| Expenditure | Submission of 1st Quarter and monthly reports | <p>Ensure adherence to the budget controls in accordance with the MFMA.</p> <p>Ensure locking of votes on the Munsoft Financial System.</p> <p>Approval of virements by CFO in accordance with the Virements Policy.</p> <p>Ensure full utilization of conditional grants from COGTA and National Treasury</p> <p>Monthly Reconciliations to be prepared and signed off 10 days after month end.</p> <p>Salaries to be paid on the 25th of each month.</p> <p>7. Payment of creditors within 30 days.</p> <p>8. Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly.</p> <p>9. Implementation of documented expenditure and payment processes.</p> | MONTH 4 | Submission of Section 71 Report Submission of Section 52 Report for 4 th quarter | Lois Tupper |
| | | | MONTH 5 | Submission of Section 71 Report | |
| | | | MONTH 6 | Submission of Section 71 Report | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV004 | | RESPONSIBLE PERSON |
|---------------|--|---|--------------------------|--|--------------------|
| SCM | Submission of monthly reports Appointment of service providers for emergency services | <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 4. Capacitate the department 5. Training of Bid Committees 6. Timeous reporting of deviations to Supply Chain 7. Annual adoption of the SCM Policy 8. Locking of votes on the Munsoft Financial System 9. Virements performed according to the Virements Policy 10. Verify the credibility of the SCM database on a monthly basis 11. Advertise tender and appoint service providers for emergency services | MONTH 4 | Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders Quarterly report on SCM implementation | Bheki Mkhonza |
| | | | MONTH 5 | Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders | |
| | | | MONTH 6 | Submission of Deviation Reports Bid Specification, Bid Evaluation & Bid Adjudication Meetings Preparing letters to bidders | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV005 | | RESPONSIBLE PERSON |
|-------------------------|--|---|---------------------------------|---|---------------------------|
| Asset Management | Tabling of monthly reports Conduct asset counts | 1. Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP. 2. Disposal of Assets in terms of the Fixed Assets Policy annually at the end of July 3. Physical verification of assets twice a year - November and May 5. Fixed Assets Policy | MONTH 4 | Monthly Reconciliation | Lois Tupper |
| | | | MONTH 5 | Monthly Reconciliation Physical verification of assets | |
| | | | MONTH 6 | Monthly Reconciliation | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV006 | | RESPONSIBLE PERSON |
|----------------------------|---|--|---------------------------------|---|---------------------------|
| Revenue Enhancement | Tabling of monthly reports Completed investigation on smart metering | 1. Full enforcement of municipal by laws by June 2014. 2. Ensure successful implementation of MPRA by 1 July 2014. 3. Accurate monthly readings, billings and interest charges. 4. Monthly maintenance of the indigent register. 5. Maintenance of the valuation roll and prompt resolve of appeals. 6. Introduction of smart metering to reduce distribution losses. 7. Reduction of debtors over 91 days. 8. Advertise and issue notices inviting vendors to sell | MONTH 4 | Submission of Section 71 Report Monthly billing Maintenance of Indigent Register Reconciliations Complete investigation and arrange together with Technical Services presentation of Smart Metering to reduce | Gerhard Engelbrecht |

| | | | | | |
|--|--|--|----------------|---|--|
| | | electricity. 9. Periodic auditing of illegal connections. | | distribution losses Finalise report on audit of meters | |
| | | | MONTH 5 | Submission of Section 71 Report Monthly billing Maintenance of Indigent Register Reconciliations | |
| | | | MONTH 6 | Submission of Section 71 Report Monthly billing Maintenance of Indigent Register Reconciliations | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV007 | | RESPONSIBLE PERSON |
|------------------------------------|----------------------------|----------------------------------|---------------------------------|---|---------------------------|
| Finance Management Policies | Implement Finance Policies | Workshop policies to Councillors | MONTH 4 | Workshop policies to Councillors and Mancom Adopt and implement policies | All departments |
| | | | MONTH 5 | Adopt and implement policies | |
| | | | MONTH 6 | Adopt and implement policies | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS FV008 | | RESPONSIBLE PERSON |
|----------------------|--|---|---------------------------------|--|---------------------------|
| Audit Outcome | Tabling of the AG findings progress report to EXCO and Council | Address all queries raised by the AG in the prior year. Preparation of the management action plan on all AG findings | MONTH 4 | Table monthly report to EXCO and Council | All departments |
| | | | MONTH 5 | Table monthly report to EXCO and Council | |
| | | | MONTH 6 | Table monthly report to EXCO and Council | |

| PRIORITY AREA | 1 QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|-------------------------------|--|--|---------------------------|--|---------------------------|
| Turn around strategies | Draft the municipality's complaints register | To develop a complaints register together with a communication centre | MONTH 4 | Implement and re-prioritize posts | All departments |
| | | | MONTH 5 | Identify suitable site for offices easily accessible to the public | |
| | | | MONTH 6 | Nothing | |
| Turn around strategies | Alternative sources of revenue | To solicit funding for the drafting of a revenue enhancement strategy clearly identifying alternate sources of revenue | MONTH 4 | Draft proposal to be drawn up to solicit funding | All departments |
| | | | MONTH 5 | Submit proposal to | |

| | | | | | |
|-------------------------------|----------------------------|--|----------------|--------------------------------------|-----------------|
| | | | | COGTA and DBSA | |
| | | | MONTH 6 | Monitor the drafting of the strategy | |
| Turn around strategies | Risk Management Compliance | To request Provincial Treasury to workshop EXCO and Mancom on Risk Management and assist in formulating the strategic risks as well as the overall risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by July 2014 | MONTH 4 | Monitor reporting on risk | All departments |
| | | | MONTH 5 | Monitor reporting on risk | |
| | | | MONTH 6 | Monitor reporting on risk | |

CONCLUSION

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

Kind regards

HA MAHOMED
ACTING CHIEF FINANCIAL OFFICER

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MUNICIPAL MANAGER

| PRIORITY | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-------------------|---|----------------------|--|---|-----------------------------------|
| <p>IDP</p> | <p>IDP Steering Committee meeting to deliberate on IDP/Budget Process Plan Submit the IDP Process Plan to COGTA</p> <p>Table the IDP Process plan to Exco for approval</p> <p>Table the IDP/Budget Process plan to Council for approval</p> <p>Advertise IDP/Budget Process plan</p> <p>Presentation of the IDP Process Plan to the IDP Rep. Forum</p> <p>Review status quo</p> <p>CBP Workshop</p> | <p>Done</p> | <p>IDP document and process plan</p> | <p>Compliance with the drafted process plan</p> | <p>Acting Manager IDP/PMS</p> |

| | | | | | |
|---|---|----------|--|---|---|
| Performance Management Systems | Submit first quarterly Assessment report and appraisal certificate | Done | Minutes of assessment meetings and appraisal certificates | Submission of accurate information by departments | Acting Manager IDP/PMS |
| Annual Report | Adopted process plan Consolidated quarterly report Draft 2013/14annual report | Done | Adopted quarterly and annual reports and SDBIP | Departmental compliance in submitting reports on due dates | Acting Chief Operations Officer/Finance |
| Marketing Communication Strategy | Draft a business plan by September 2014 | Not Done | Provision made in the second quarter planning | Departments requested for inputs in drafting the business plan | Acting Chief Operations Officer/Finance |
| Internal Audit | Draft and implement compliance register in accordance with Local Government Treasury and COGTA requirements by September 2014 | Done | Register drafted and tabled to management to be incorporated in the mid-year reports | Treasury requested to strengthen the capacity of Internal Audit | Manager Internal Audit |

| PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|----------------------|---|--|--------------------|---|------------------------------------|
| ANNUAL REPORT | First quarter assessment report Adopted first quarter report Published reports Consolidated departmental monthly reports | Tabling of the first report to relevant committees for adoption Submission of report to IT for publishing in the Municipal website Solicit inputs from each department in compiling the report | MONTH 4 | <ul style="list-style-type: none"> • Communicate with all HODs issues raised in the assessment of the first quarter reports. • Ensure accuracy of POE submitted by departments • Conduct weekly meetings with departments to ensure consistency and in the reports | Acting Manager in the office of MM |
| | | | MONTH 5 | <ul style="list-style-type: none"> • Ensure accuracy of POE submitted by departments • Conduct weekly meetings with departments to ensure consistency and in the reports | |
| | | | MONTH 6 | <ul style="list-style-type: none"> • Solicit inputs from departments in compiling the mid-year performance report | |

| | | | | | |
|--|--|--|--|---|--|
| | | | | <ul style="list-style-type: none"> Facilitate drafting turn-around strategy to address the issues raised in the audit opinion. | |
|--|--|--|--|---|--|

LARRY PLEASE PUT YOUR PLAN ↓ CHECK SDBIP

| PRIORITY AREA | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|---------------|------------------|------------|--------------------|--|--------------------|
| IDP | | | | <ul style="list-style-type: none"> | |
| | | | MONTH 2 | | |
| | | | MONTH 3 | | |

EXECUTIVE SUMMARY

BACKGROUND

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

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

1.1. Solid Waste

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

1.2. Municipal Cemeteries.

Environmental Services play a vital role in assisting communities with burials and to maintain records of burial of all cemeteries. In order to ensure that there is sufficient space for future burials, the Municipality has requested the services of external Service Providers to conduct an Environmental Impact Assessment for the extension of our cemeteries.

STRUCTURE UNDER ENVIRONMENTAL SERVICES

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

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

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

2. SOCIAL SERVICES SECTION

2.1. Libraries

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

STRUCTURE UNDER LIBRARIES

There is only one Librarian in the whole Municipality.

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

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

Vryheid Library: have only two Library Assistants instead of four

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

2.2. Museum

There are two Museums that are well maintained. The notice for people that are interested to serve as volunteers to be members of Museum Committee is in the process. The Committee will assist the Curator in promoting our local history, sourcing funding on behalf of the Museum and advise the Curator on artefacts to be displayed

STRUCTURE UNDER MUSEUM

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

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

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

2.3. Sports, Municipal Halls ,Parks and Swimming Pool

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

SPORTS

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

We were the champions in:

| | |
|-------------------------------------|-----------------------------------|
| Football female/male soccer- | Gold medals and trophy |
| Rugby males | - Gold medals and trophy |
| Swimming | - Gold medals and trophy |
| Netball | -Silver medals and trophy |
| Volley ball males | - Silver medals and trophy |
| Karate | - Bronze medals and trophy |
| Cricket | - Silver medals and trophy |

Challenges

- To comply with restricted age requirements
- To elect an interim Sports Council
- To prepare annual event programme for the next financial year

STRUCTURE MUNICIPAL PARKS, HALLS, SWIMMING POOL AND SPORTS

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

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

3. PUBLIC SAFETY

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

STRUCTURE UNDER PUBLIC SAFETY

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

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

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

In Public safety we are short staff by: One Manager, Secretary, Two Examiners, Two Clerks, Five traffic Officers, Two Disaster Officers, two Control Room Operators, One Security Officer.

3.1 Disaster Management

The Disaster Management Act 57 of 2002, requires all spheres of government, all sector departments, community and business working together to reduce the risk of disasters and to ensure that arrangements are in place to minimize the impact of disasters within the community .It is for this reason that we as local municipality have our own arrangements in terms of prevention, responding and recovering from disasters. However we currently do not have a fully functional Unit but this function is performed by Traffic Officers who attend to disaster incidents both minor and major with an aim of providing relief to the affected communities. Further to that the Municipality ensures that all disaster call outs are attended to and coordination of necessary intervention. However this could be better performed if there is a fully functional Disaster Management Unit, Disaster Advisory Forum. Despite limited resources (staff shortage and equipment) the Department has manage to develop its Disaster Management Plan, and the date for the workshop of Disaster Advisory Forum and Councillors has been scheduled for the 12th November 2014.

Challenges

- No draft relief policy
- No Disaster Management Sector Plan
- Remedial Action
- To finalize draft relief policy
- To request SCM to appoint the Service Provider that will develop the Disaster Management Plan

3.2 Security Services

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

Challenges

- No proper specification done prior
- No proper assessments for municipal sites(risks analysis)

Remedial Actions

- Facilitate establishment of the control room
- To finalize the risk analysis assessment for all municipal sites
- To intensify monitoring of security companies

1. ENVIRONMENTAL SERVICES

This component includes: Solid Waste Management and Cemeteries

1.1. SOLID WASTE MANAGEMENT

Refuse Collection

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

Challenges

- Finalisation of the shift system plan.
- Shortage of staff in small towns

Remedial action

- Implementation of the shift system
- Liaise with Corporate Service regarding the filling of vacant positions
- To continue with capacitating the communities by conducting awareness campaigns on waste issues

1.2. LANDFILL SITE

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

Challenges

- The implementing agent is delaying the project of developing the new landfill sites
- Refuse collected in small towns is being dumped in the Vryheid dumpsite

Remedial action

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

CHALLENGES

- The Municipality does not supply different colours of refuse bags to residents and businesses to separate waste at source

REMEDIAL ACTION

- The plan is to formalize the recycling companies at Abaqulusi who will work in the newly established landfill site once it is completed and also those companies which will separate waste at the Transfer Stations once they are established.
- Meanwhile support the informal recyclers who are assisting in minimizing waste that end up in the landfill.
- Conduct awareness campaigns to communities on the separation of waste at source utilizing the EPWPs from Youth Jobs in Waste.

1.4. CEMETERIES

There are six (6) Cemeteries at Abaqulusi Municipality, they are Vryheid, Hlobane ,Bhekuzulu, Mondlo, Nkongolwane, and Louwsburg cemeteries. There are also other cemeteries that need to be under the care of the Abaqulusi Municipality and those are Coronation and KwaMnyathi cemeteries, however these two cemeteries were included in the grass cutting which was addressing the backlog in our cemeteries in the 3rd Quarter and EPWP workers were utilized.

CHALLENGES

1. Fencing

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

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

2. Staff Shortage

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

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

Mondlo has only one general worker for that vast cemetery

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

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

3. Burial Fees

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

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

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

5. Cemetery Security

Vryheid Cemetery has security during the day only. As a result there had been reported cases of vandalism on tombstones wall of remembrance as well as burglary and theft from the change rooms and tools rooms.

REMEDIAL ACTIONS

Cemetery maintenance

To continue maintenance of cemeteries utilizing the EPWP e.g. grass cutting, grave numbering and back filling of collapsed graves

Extension of Cemeteries

The service provider to conduct an EIA for the extension of cemeteries has been appointed'

Staff shortage

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

Burial Fees

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

2.SOCIAL SERVICES

2.1.LIBRARIES`

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

Challenges

- Shortage of staff

Remedial Action

- Communicate with Corporate services regarding staff recruitment

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

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

| July 2014 | August 2014 | September 2014 |
|------------------|--------------------|-----------------------|
| 6695 | 6715 | 6715 |

2.3 CIRCULATION

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

2.4 MONIES RECEIVED

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

• 3. QUARTERLY REPORT FOR BHEKUZULU PUBLIC LIBRARY

3.1 NEW MEMBERS ENROLLED

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

3.2 MEMBERSHIP

| July 2014 | August 2014 | September 2014 |
|-----------|-------------|----------------|
| 1743 | 1757 | 1772 |

3.3 CIRCULATION

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

3.4 MONIES RECEIVED

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

2.2.MUSEUM

| MUSEUM QUARTELY STATISTICS REPORT | |
|--|------------|
| July 2014 | 49 |
| August 2014 | 114 |
| September 2014 | 68 |
| Museum Total | 231 |

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

Challenges

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

Remedial action

- Request Development Planning to issue the notice to vacate
- Proper management of the Caravan Park

2.4.PARKS

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

CHALLENGES

- Parks need to be upgraded
- Parks are not fenced

REMEDIAL ACTION

- Fencing with palisade fence

2.5.HALLS

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

CHALLENGES

- Vandalism of halls

REMEDIAL ACTION

- Renovation of Municipality halls is needed.
- Purchasing of chairs and tables for all halls
- Proper monitoring plan of people hiring municipal halls
- There is a scheduled meeting with ZDM regarding the transfer of other halls to Abaqulusi

2.6.SWIMMING POOL

There is one swimming pool within the municipal area.

CHALLENGES

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

REMEDIAL ACTION

It requires major renovations

2.7.SPORTS

Project Manager has been appointed by the Department and the Municipality will then finalise the appointment the Service Provider for the upgrading of Cecil Emmett sports facilities.

CHALLENGES

- Inadequate sports facilities
- Vandalism of sports facilities
- Shortage of staff

REMEDIAL ACTION

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

3. PUBLIC SAFETY

Public Safety consists of Traffic Management, Policing, Fire Protection, Disaster Management, Licensing and Security Services

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

CHALLENGES

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

REMEDIAL ACTION

- To liaise with Corporate Services for the filling of posts
- Control room has been advertised
- Speed camera specification has been submitted to SCM

| LAW ENFORCEMENT ANNUAL STATISTICS | | |
|--|---------------------|---|
| Law Enforcement target | 1080 | |
| Tickets issued | 1452 | Tickets issued value R 13 514 545.00 |
| Warrants executed | 191 | |
| Warrants value | R 116 950.00 | |
| Arrests done | 48 | |
| Camera fines paid | 6 | Camera fines value R 5 650.00 |
| SMS sent to offenders | 1024 | |
| | | |
| | | |
| ACCIDENTS ANNUAL STATISTICS | | |
| Vryheid | | 195 |
| Hlobane | | 12 |
| Gluckstadt | | 20 |

| | |
|-------------------------|-----------|
| | |
| Fun run | 01 |
| Funeral escorts | 01 |
| March | 01 |
| Metric dance point duty | 02 |

3.2. ROAD SAFETY

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

CHALLENGES

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

REMEDIAL ACTION

- Liaise with Corporate Services regarding the filling of posts
- To promote road safety around Abaqulusi Municipality
- The main focus is on training scholar patrols and conduct awareness campaigns in schools and communities around Abaqulusi area.
- To train and utilize EPWP workers in road signs and markings

3.3. DRIVERS LEARNERS TESTING CENTRE (DLTC)

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

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

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

| DLTC QUARTERLY STATISTICS JUL-SEPT 2014 | |
|--|----------------------------|
| DRIVING LICENSE | |
| No. of tested | 359 |
| No of passed | 452 |
| No of failed | 337 |
| F.T.A | 131 (due to strike) |
| No. of tests deferred | 00 |

| DLTC STATISTICS | |
|--------------------------|---------------------|
| LEARNERS LICENSE | |
| No. of tested | 338 |
| No of passed | 133 |
| No of failed | 205 |
| F.T.A | 36 |
| No. of tests deferred | 06 |
| TOTAL DLTC INCOME | R 598 070.00 |

CHALLENGES

- Shortage of staff
- Drivers licenses and learners licenses applicants going to other testing stations for testing
- Driving school operators (owners) have a concern with the current examiners and are actually willing to take their applicants to other testing stations, this is due to the none appointment of the 2 additional examiners.

REMEDIAL ACTION

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

3.4. MOTOR LICENSING

This section deals with the following:

- Renewals of vehicles licenses (Private /Business)

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

| MOTOR LICENSING ANNUAL STATISTICS 2013/2014 | |
|--|-----------------------|
| Local Income | R 499 978.51 |
| KZN | R 5 345 616.69 |
| RTMC | R 190 800.00 |
| TOTAL | R 6 036 395.20 |

CHALLENGE

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

REMEDIAL ACTION

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

3.5. DISASTER MANAGEMENT FIRE AND RESCUE

The key objectives of the Disaster Management includes: Fire fighting, fire inspections, disaster assessments and Rescue Services.

| DISASTER ANNUAL STATISTICS 2013/2014 | |
|---|------------|
| <u>Disaster Assessment</u> | |
| Strong winds | 56 |
| Fires | 47 |
| Heavy rains | 92 |
| Total Assessment | 195 |

CHALLENGES

- There is no Disaster Relief Policy
- Shortage of staff

REMEDIAL ACTION

- A meeting has been scheduled for the workshop of Disaster Advisory Forum and Councillors (12 November 2014)
- Terms of reference for the establishment of the Advisory Forum has been developed
- Development of Disaster Relief Policy
- To assess all disaster incidents within Abaqulusi Municipality and to liaise with major role players..

3.6. SECURITY SERVICES

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

CHALLENGES

- Risks analysis was not properly done.
- No proper monitoring
- No person responsible for monitoring security

REMEDIAL ACTION

- Conduct risk analysis in all Municipal sites
- Finalization of Security Monitoring plan

5. CONCLUSION

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

.....

A.B. MNIKATHI

DIRECTOR: COMMUNITY SERVICES

.....

DATE

LIBRARIES

| TARGET NO | ANNUAL TARGET | QUARTERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|---|--|----------------------|--|-----------------------|--------------------|
| 2BSD001 | 1. To support educational and recreational needs for the community of Abaqulusi by providing necessary materials for educational purposes by June 2015. | Library objects circulated in Vryheid,eMondlo & Bhekuzulu (Books, AV material,newspaper, magazines and educational toys) | DONE | Departmental Statistical report19581 Library objects circulated from July – September 2014 | None | Librarian |
| SBSD002 | To provide the clean environment in all existing libraries | <ul style="list-style-type: none"> Implemented cleaning schedule | Done | <ul style="list-style-type: none"> The cleaning schedule is given and presented to cleaners for monitoring, to ensure that cleaning is done accordingly | N/A | Librarian |

| | | | | | | |
|---------|--|--|----------|--|--|------------------------------|
| 2BSD003 | To empower 480 community members with basic by June 2015 | Report on trained people(120 people trained quarterly) | NOT DONE | <p>Only 96 people completed basic computer training this quarter. Our September classes were disturbed due to the circumstances beyond our control that resulted us in failing to meet our 120 quarterly targets.</p> <p>In Mondlo library 42people completed their computer training from July -September 2014</p> <p>In Vryheid Library, a group of 54 people also completed their computer training from July - September 2014</p> <p>They were all trained in Microsoft Office, Microsoft office Excel and the Internet.</p> | We have made arrangement of extending hours to cater for them in the month of October. | Cybercadet and the Librarian |
|---------|--|--|----------|--|--|------------------------------|

| | | | | | | |
|---------|--|-----------------------------------|----------|---|--|-----------------------------|
| 2BSD004 | Contribution to international, national & local trends & events by conducting 12 displays by June 2015 | Report on displays conducted | DONE | - Beautiful displays on Mental health, Women's month and Heritage month were done this quarter | None | Librarian and library staff |
| 2BSD005 | Provide internet access community members: as many as possible | No. of people used the service | DONE | No. of computer usage Vryheid Library:1539 Mondlo Library:1840 Total=3379 people used computer services | None | Librarian and library staff |
| 2BSD006 | Facilitate 4 book exchange with other provincial libraries by June 2015 (to ensure the availability of required library | Report on book exchange conducted | NOT DONE | Book exchange no.3 of 2014 was cancelled by Assistant Manager: Western Deport due to the high volume of books weeded and returned by libraries in preparation for | New books and AV were allocated and delivered to libraries to ensure that service delivery was not | Librarian |

objects for circulation

RFID tagging. There was no space for books in the Depart.

affected.

MUSEUM

| TARGET NO | ANNUAL TARGET | MONTHLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION |
|------------------|---|---|--|---|---|
| 2BSD007 | <ul style="list-style-type: none"> • Compile a database for all historical sites that are known within Abaqulusi Area before June 2015 | <ul style="list-style-type: none"> • Update a database of all the Anglo-Boer war monuments around Abaqulusi area | <ul style="list-style-type: none"> • Done | <ul style="list-style-type: none"> • Sites visits report and photos • Monthly reports | <ul style="list-style-type: none"> • Monuments needs to be painted and lawn need to be mowed and poisoned after every 3 months |

| | | | | | |
|-----------------------|---|--|--|--|--|
| <p><i>2BSD008</i></p> | <ul style="list-style-type: none"> Facilitation of historical in for Public consumption by June 2015 | <ul style="list-style-type: none"> Visitor's statistics and the number of researchers visiting the Museum | <ul style="list-style-type: none"> Done | <ul style="list-style-type: none"> Visitors statistics | <ul style="list-style-type: none"> None |
| <p><i>2BSD009</i></p> | <ul style="list-style-type: none"> To provide the sustainable and clean environment in all existing Museums by June 2015 | <ul style="list-style-type: none"> Implementation of cleaning schedule | <ul style="list-style-type: none"> Done | <ul style="list-style-type: none"> Cleaning schedule | <ul style="list-style-type: none"> None |

PARKS

| TARGET NO | ANNUAL TARGET | QUATERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|---|---|--|--|---|---|
| 2BSD010 | <ul style="list-style-type: none"> To upgrade Dundee, Trim and Padda Dam park by June 2015 | <ul style="list-style-type: none"> Full report on tender process | <ul style="list-style-type: none"> Not done | <p>DUNDEE & TRIM PARK</p> <ul style="list-style-type: none"> The Department is trying to get alternatives ways to fence the parks since there is a high risk of theft and maintainance for palisaede fence and the landscaping of the identified parks will be done in house once the EPWP are employed | <ul style="list-style-type: none"> To get alternative ways of fencing the parks Liaise with Corporate Services to finalize the process of appointing EPWP | <ul style="list-style-type: none"> Caretaker |

| | | | | | | |
|----------|---|---|--|---|--|--|
| | | | | <p>PADDA DAM PARK</p> <ul style="list-style-type: none"> • The gate has been erected • Community members are assisting with the upgrading of the park | | |
| 2BSSD011 | <ul style="list-style-type: none"> • To provide the sustainable and clean environment in all existing Municipal Parks by June 2015 | <ul style="list-style-type: none"> • Implemented cleaning schedule | <ul style="list-style-type: none"> • Done | <ul style="list-style-type: none"> • To continue monitoring the service provider (Quantum Leap) | | |

HALLS

| TARGET NO | ANNUAL TARGET | QUATERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|--|---|--|---|--|---|
| 2BSD012 | <ul style="list-style-type: none">To ensure proper functioning and management of Municipal Halls within Abaqulusi by June 2017 | <ul style="list-style-type: none">Full report on the tender process | <ul style="list-style-type: none">Not done | <ul style="list-style-type: none">The specification has been submitted to SCM | <ul style="list-style-type: none">To liaise with the SCM to speed up the process | <ul style="list-style-type: none">Caretaker |

SPORTS

| TARGET NO | ANNUAL TARGET | QUATERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|---|--|--|---|---|--|
| 2BSD013 | <ul style="list-style-type: none"> Upgrade sports facilities in Cecil Emmett by June 2015 | <ul style="list-style-type: none"> Full report on tender process | <ul style="list-style-type: none"> Done | <ul style="list-style-type: none"> The Project Manager has been appointed and specification for the upgrading of the Cecil Emmett has been sent to SCM and Tender has been advertised | <ul style="list-style-type: none"> To request SCM to speed up the process | <ul style="list-style-type: none"> Sports Officer |
| 2BSD015 | <ul style="list-style-type: none"> To conduct annual Sports and Cultural events by June 2015 | <ul style="list-style-type: none"> Umbele Wethu local and District Mayoral, Umkhosi Womhlanga reports Establish Arts and Culture committee | <ul style="list-style-type: none"> Done Not done | <ul style="list-style-type: none"> Reports Notice to serve to Arts and Culture committee has been prepared and will be advertised in the 02nd quarter | <ul style="list-style-type: none"> None To liaise with SCM to speed up the process of advertisement | |

ENVIRONMENTAL SERVICES

| TARGET No. | ANNUAL TARGET | QUARTERLY TARGET | DONE/ NOT DONE | ACTUAL ACHIEVED/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|------------|---|------------------------------------|----------------|---|--|---------------------------------|
| 2BSD016 | To develop a monitoring plan for AbaQulusi Regional Landfill site | Report on completed work | NOT DONE | Awaiting the establishment of the Land fill | To engage Gravitas to speed up the process of commencing the project | Manager: Environmental Services |
| 2BSD017 | To provide the sustainable and clean environment for all AbaQulusi Townships affected by illegal dumps by June 2015 | Removed illegal dumps in Bhekuzulu | DONE | Seven (7) illegal dumps have been identified and removed in Bhekuzulu ward 10, 11 and 13 and awareness campaigns in communities have been conducted Flyers were distributed in schools and communities to discourage the illegal | To intensify the awareness campaigns. | Manager: Environmental Services |

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

| | | | | | | |
|--|--|--|------|---|---|------------------------------------|
| | | Conducting awareness campaigns in schools and the community members where refuse collection is rendered | DONE | The awareness campaigns were conducted in : Bhekuzulu LP School, Inkanyiso Specil School, Nkongolwane P School, Tholithemba LP School, Hlobane Primary School, Fisokuhle P. School, Mpofini SS School, Bhanya H School, KwaNotshelwa H School, | To continue with the awareness campaigns | Manager: Environmental Services |
| | | Obtain comments from Development Planning Department on the implementation of the adopt-a-spot programme | DONE | The applications to adopt a spot received and forwarded to Town Planning: 12 were approved 7 were not approved | To table the item to Portfolio/ EXCO and Council for approval and to award those people whose applications have been approved | Manager: Environmental Services |
| | | To monitor the street cleaning and refuse collection | DONE | The street sweeping conducted on a daily basis at a moderate level but there is a need for the addition of staff for the betterment of the cleaning of town since | To continue with monitoring | Manager: Environmental Services |

| | | | | | | |
|--|-------------------------------|---------------------------------|------|--|--|---------------------------------|
| | | | | <p>it has grown and it operates seven days a week.</p> <p>Due to the employees protest action in a month of September, temporary workers were called in to assist for a period of 14 days</p> <p>Meetings with refuse collection service providers are held monthly.</p> | | |
| | Arbor week celebration | Host the Arbor week celebration | DONE | <p>The Municipality and the Department of Environmental Affairs had planted trees in open spaces, municipal halls and in public schools during the celebration of the Arbor Week. Some of the places that were greened are in Phase 16, Lakeside, and Ward 10, 11, 13, 8, 9, 7, 6, 20 and 1.</p> | To continue with the greening of the open spaces | Manager: Environmental Services |

| | | | | | | |
|----------------|--|--|----------|---|--|---------------------------------------|
| | | | | | | |
| 2BSD018 | Closure of EMondlo , Coronation and Louwsburg illegal dumping sites by June 2015 | Draw up the specification and advertising the tender for the rehabilitation of sites | NOT DONE | Awaiting the Department of Environmental Affairs to forward the specification | To Forward the specification to SCM | Manager: Environmental Services |
| 2BSD019 | To draft and implement the maintenance plan for all AbaQulusi cemeteries by June 2015 | Draft and implement the cemetery maintenance plan | DONE | Draft plan is in place | A draft plan to be forwarded to the Management for comments | Manager: Environmental Services |

| | | | | | | |
|---------|---|---|----------|--|------------------------------------|--------------------------------|
| 2BSD020 | FENCING OF MUNICIPAL CEMETERIES BY JUNE 2015 | Fencing of municipal cemetery in Louwsburg | NOT DONE | Awaiting the finalization of the EIA for the extension of cemeteries. | None | Manager Environmental Services |
| | | Fencing of municipal cemetery in Coronation | DONE | Siwela Security Services has been appointed to fence the Coronation Cemetery | Monitoring of the service provider | Manager Environmental Services |

| | | | | | | |
|---------|---|---|------|--|---|----------------------------------|
| 2BSD021 | | Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane by June 2015 | DONE | The service provider Asande Projects has been appointed to conduct an EIA for the extension of cemeteries. | Monitoring the service provider | Manager : Environmental Services |
| 2BSDO22 | To facilitate capacitating of the Environmental Services Unit with EIA skills by June 2015 | Assessment report | DONE | Report | The assessment report to be forwarded to Corporate Services | Manager : Environmental Services |

PUBLIC SAFETY

| TARGET NO | ANNUAL TARGET | QUATERLY TARGET | DONE/ NOT DONE | REASON/ PORTFOLIO OF EVIDENCE | REQUIRED INTERVENTION | RESPONSIBLE PERSON |
|-----------|---|---|--|---|--|---|
| 2BSD023 | <ul style="list-style-type: none"> Establishment of the operation of the VTS by June 2015 | <ul style="list-style-type: none"> Report on the assessed VTS systems and controls | <ul style="list-style-type: none"> Done | <ul style="list-style-type: none"> Reports | <ul style="list-style-type: none"> Liaise with Corporate Service for the appointment new Examiners and training of current Examiners The purchasing of new equipment | <ul style="list-style-type: none"> Management Representative |
| 2BSD024 | <ul style="list-style-type: none"> To draft and implement the security monitoring plan by June 2015. | <ul style="list-style-type: none"> Risk assessment report | <ul style="list-style-type: none"> Done | <ul style="list-style-type: none"> Reports | <ul style="list-style-type: none"> To review the specification | <ul style="list-style-type: none"> Assistant Superintendent |

| | | | | | | |
|---------|--|---|--|--|--|---|
| 2BSD025 | <ul style="list-style-type: none"> To draft and implement the Disaster Relief Policy by June 2015 Establishment of Abaqulusi Municipality Disaster Advisory Forum by December 2014 | <ul style="list-style-type: none"> To draft and implement Disaster Relief Policy EXCO/Council approval of the Forum | <ul style="list-style-type: none"> Not done Not Done | <ul style="list-style-type: none"> To finalise a draft Disaster Relief Policy The PDMC advised the Department not to wait for EXCO & Council approval but the Forum has been established | Reschedule Councillors workshop <ul style="list-style-type: none"> An Item to EXCO/ Council for noting and to arrange a workshop for the Forum | <ul style="list-style-type: none"> Assistant Superintendent |
| 2BSD026 | <ul style="list-style-type: none"> To implement Law enforcement plan to improve road safety and reduce fatalities by September 2014 | Report on the implemented law enforcement plan | <ul style="list-style-type: none"> Done | Reports | <ul style="list-style-type: none"> To continue with the implementation of the plan but for the plan to be effective we will liaise with Corporate Services for the appointment of staff | <ul style="list-style-type: none"> Management Representative |

| | | | | | | |
|---------|---|--------------------------|------|---|-----------------------------------|---|
| 2BSD027 | To develop a plan to mitigate fires within AbaQulusi Jurisdiction | Risk assessment analysis | Done | <ul style="list-style-type: none">To request SCM to appoint Service Provider that will develop a plan to mitigate fires | Table the draft plan for comments | <ul style="list-style-type: none">Assistant Superintendents |
|---------|---|--------------------------|------|---|-----------------------------------|---|

2ND QUARTER PLANNING

LIBRARIES

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

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

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

MUSEUM

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

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

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

PARKS

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

| | | | | | | |
|--|--|--|---|--|--|--|
| | | | <ul style="list-style-type: none"> Inspection of over grown vacant sites | MONTH 1 MONTH 2 MONTH 3 | | |
|--|--|--|---|--|--|--|

HALLS

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

SPORTS

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

ENVIRONMENT

| TARGET NO | ANNUAL TARGET | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|-----------|---|--|---|--------------------|--|---------------------------------|
| 2BSD016 | To develop monitoring plan for AbaQulusi Regional Landfill site | To draft the Landfill site management plan | Engage with Gravitas in drafting the landfill site management plan | MONTH 4 | Progress report | Manager: Environmental Services |
| | | | Monitoring of the service provider on site | MONTH 5 | Progress report | |
| | | | Conduct monthly meetings with the service provider | MONTH 6 | Progress report | |
| | | | | | | |
| 2BSD017 | To provide the sustainable and clean environment for all AbaQulusi Townships affected by illegal dumps by June 2015 | Removal of illegal dumps in Lakeside and Vryheid Town houses | Engage SCM to procure the TLB and a truck to remove illegal dumps in Lakeside | MONTH 4 | Removed illegal dumps in Lakeside | Manager: Environmental Services |
| | | | Engage SCM to procure the TLB and a truck to remove illegal dumps in Vryheid Town | MONTH 5 | Removed illegal dumps in Vryheid Town houses | |

| | | | | | | |
|--|--|---|---|----------------|--|--|
| | | | house | | | |
| | | | Engage SCM to procure the TLB and a truck to remove illegal dumps in Vryheid Town house | MONTH 6 | Removed illegal dumps in Vryheid Town houses | |
| | | | | | | |
| | | To upgrade public ablution facilities in Post Office Parking and Station Taxi Rank | Make a follow up with SCM regarding the appointment of the service provider | MONTH 4 | Appointed service provider | |
| | | | Monitoring the service provider | MONTH 5 | Progress report | |
| | | | Monitoring the service provider | MONTH 6 | Upgraded toilets | |
| | | | | | | |
| | | To erect the gate ways at the entrance of Melmoth and Dundee road | Make a follow up with SCM regarding the advertisement of the tender | MONTH 4 | Progress report | |
| | | | | MONTH 5 | Progress report | |
| | | | | MONTH 6 | Progress report | |
| | | | | | | |
| | | Conducting the awareness campaigns in schools and the community members where refuse collection | Conduct awareness campaigns in Vryheid CBD, Vryheid Town | MONTH 4 | Progress report about campaigns conducted in the CBD | |
| | | | | MONTH 5 | Progress report about campaigns conducted in | |

| | | | | | | |
|--|--|--|---|----------------|--|--|
| | | is rendered | houses and in eMakwatas | | Vryheid town houses | |
| | | | | MONTH 6 | Progress report about campaigns conducted in Vryheid town houses and eMakwatas | |
| | | | | | | |
| | | Implementation of the adopt-a-spot programme | Forward approved applications to EXCO/ Council | MONTH 4 | Approval from Council | |
| | | | Invite the approved applicants to sign the agreement | MONTH 5 | Signed agreements | |
| | | | Monitoring of the programme | MONTH 6 | Progress report | |
| | | | | | | |
| | | Daily monitoring of street sweeping and refuse removal | Monitoring the street cleaning and refuse collection | MONTH 4 | Progress report Minutes of conducted meetings | |
| | | | Conduct monthly meetings with refuse collection service providers | MONTH 5 | Progress report Minutes of conducted meetings | |
| | | | Monitoring the street cleaning and refuse collection | MONTH 6 | Progress report Minutes of conducted meetings | |

| | | | | | | |
|----------------|---|--|--|----------------|--------------------------------|---------------------------------|
| | | | | | | |
| 2BSD018 | Closure of Emondlo, Coronation and Louwsburg illegal dumping sites by June 2015 | Rehabilitate the illegal dumping sites in Emondlo, Coronation and Louwsburg | Liaise with SCM in advertising the tender for rehabilitation of sites | MONTH 4 | Specification submitted to SCM | Manager: Environmental Services |
| | | | | MONTH 5 | Tender advert | |
| | | | | MONTH 6 | Progress report | |
| | | | | | | |
| 2BSD019 | To draft and implement the maintenance plan for all AbaQulusi cemeteries by June 2015 | Submit the draft plan to committees of Council and Council for approval | Submit the draft plan to Community Service Portfolio Committee | MONTH 4 | Progress report | Manager: Environmental Services |
| | | | Submit the draft plan to EXCO/ Council for approval | MONTH 5 | Progress report | |
| | | | Implementation of the plan | MONTH 6 | Adopted plan | |
| | | | | | | |
| | | Liaise with Corporate Services regarding the budgeted vacant post at cemeteries to be filled | Make a follow up with Human Resources regarding the advertisement of the posts | MONTH 4 | Progress report | |

| | | | | | | |
|----------------|--|--|--|----------------|-----------------|------------------------|
| | | | | MONTH 5 | Progress report | |
| | | | | MONTH 6 | Progress report | |
| | | | | | | |
| 2BSD020 | To ensure the fencing of Louwsburg cemetery by June 2014 | Fencing of Louwsburg cemetery | The fencing will be done once the EIA and the extension of the cemetery has been completed | MONTH 4 | Progress report | Manager: Environmental |
| | | Fencing of Coronation cemetery | Monitoring the service provider | MONTH 5 | Progress report | |
| | | | Monitoring the service provider | MONTH 6 | Progress report | |
| | | | | | | |
| 2BSD021 | Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane | Extended cemetery in Hlobane and Louwsburg | Monitoring the service provider | MONTH 4 | Progress report | Manager: Environmental |
| | | | Monitoring the service provider | MONTH 5 | Progress report | |
| | | | Monitoring the service provider | MONTH 6 | Progress report | |
| | | | | | | |
| 2BSD022 | To facilitate the capacitating of the Environmental Services Unit by | Completed assessment report | Conduct study tours to other municipalities | MONTH 4 | Progress report | Manager: Environmental |

| | | | | | | |
|--|-----------|--|---|----------------|-----------------------------|--|
| | June 2015 | | | | | |
| | | | Acquire assistance from the Department of Environmental Affairs | MONTH 5 | Assessment report | |
| | | | | MONTH 6 | Completed assessment report | |

PUBLIC SAFETY

| TARGET NO | ANNUAL TARGET | QUARTERLY TARGET | ACTIVITIES | MONTHLY INDICATORS | | RESPONSIBLE PERSON |
|-----------|---|---|---|---|---|---|
| 2BSD023 | <ul style="list-style-type: none"> To re establish, operate and monitor the VTS by December 2014 | <ul style="list-style-type: none"> Calibrated and purchased equipment to be completed | <ul style="list-style-type: none"> Liaise with corporate Services for the filing of post To inform Motor Transport Services Update on amendments as per NTRA Ascertain Examiner requirement Consulting with corporate services for the process of filling of posts Calibrated and purchased equipment to be completed about the re-establishment of VTS | <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> | <ul style="list-style-type: none"> Reports : <ul style="list-style-type: none"> - calibration - proof of purchase | <ul style="list-style-type: none"> Management Representative |
| 2BSD024 | <ul style="list-style-type: none"> To draft and implement security monitoring plan by June | <ul style="list-style-type: none"> Tender advert for the appointment of new service provider | <ul style="list-style-type: none"> Liaise with SCM in reviewing the specification of the existing contractors and drafting advert | <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> | <ul style="list-style-type: none"> Reports : | <ul style="list-style-type: none"> Assistant Superintendent |

| | | | | | | |
|---------|--|---|---|---|---|--|
| | 2015 | | | | | |
| 2BSD025 | <ul style="list-style-type: none"> To draft and implement Disaster Relief Policy by June 2015 | <ul style="list-style-type: none"> To draft and implement Disaster Relief Policy Establishment of Abaqulusi | <ul style="list-style-type: none"> Consulting with ZDM and PDMC for the drafting of disaster relief policy Conduct workshop on Disaster Relief policy to all stakeholders Submit draft policy to Portfolio/EXCO/Council Develop terms of reference PDMC to conduct workshop to all | <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> | <ul style="list-style-type: none"> Reports : | <ul style="list-style-type: none"> Assistant Superintendent |

| | | | | | | |
|--|--|---|--|---|---|--|
| | | <p>Municipality Disaster Advisory Forum by December 2014</p> <ul style="list-style-type: none"> Develop and implement Disaster Management Sector Plan by June 2015 | <p>members</p> <ul style="list-style-type: none"> Develop schedule of meetings Consulting with ZDM and PDMC for the develop of Disaster Management Sector plan Engage all Sector Departments to clarify roles and responsibilities PDMC to conduct workshop to relevant stakeholders | <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> | <ul style="list-style-type: none"> Reports | |
|--|--|---|--|---|---|--|

| | | | | | | |
|---------|---|--|---|---|--|--|
| | | | | | | <ul style="list-style-type: none"> Assistant Superintendent |
| 2BSD027 | <ul style="list-style-type: none"> To develop a plan and mitigate fires within Abaqulusi jurisdiction by June 2015 | <ul style="list-style-type: none"> Drafted fire management plan | <ul style="list-style-type: none"> To conduct risk assessment on causes of fire within Abaqulusi To engage PDMC and ZDM in developing the plan Facilitate Councillors workshop on fire mitigation Conduct community awareness campaigns | <p>MONTH 1</p> <p>MONTH 2</p> <p>MONTH 3</p> | <ul style="list-style-type: none"> | <ul style="list-style-type: none"> |

