

Abaqulusi Local Municipality KZ 263

Draft 2017/2018 – 2021/2022 Integrated Development Plan

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Section A: Executive Summary

1. Introduction

This 2017/2018 – 2021/2022 Integrated Development Plan represents the beginning of the 4th round of Integrated Development Planning within the Republic of South Africa. This plan will be the primary strategic tool that will guide the Abaqulusi Council and Administration over the next 5 years.

The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors, but is reviewed every year to allow for necessary changes to be made. After every local government election, the new council has to decide on the future of the IDP, it can choose to adopt the existing IDP or develop a new one that takes into consideration existing plans.

Local municipalities in South Africa use IDPs as a method to plan present and future development in their respective areas. It is an approach to planning that involves the municipal officials and residents of those municipalities to find the best solutions to achieve positive long-term development, which acknowledges residents as people who best know what they need.

IDPs are prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which states that: “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-

- i. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- ii. Aligns the resources and capacity of the municipality with the implementation of the plan;
- iii. Complies with the provisions of this Chapter; and
- iv. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”

This Integrated Development Plan is prepared in accordance with the KwaZulu-Natal Department of Co-operative Governance and Traditional Affairs IDP Framework Guidelines of February 2013.









1.1 Meet the Executive Committee











The Abaqulusi municipal Executive Committee comprises of 8 members of Council and is chaired by the Honourable Mayor, Councillor SME Mtshali. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SME Mtshali Designation: Honourable Mayor /Ward Councillor Political Representation: IFP Ward: 18		Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: PP Selepe Designation: PR Councillor Political Representation: ANC
	Name: MC Maphisa Designation: PR Councillor Political Representation: IFP		Name: PN Mazibuko Designation: PR Councillor Political Representation: ANC
	Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9		Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1













1.2 Meet the Council





The Abaqulusi Municipal Council comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. The Councils Political structure is made up of the following: ANC: 21 Members, IFP: 19 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1		Name: MM Ntuli Designation: Ward Councillor Political Representation: ANC Ward: 2
	Name: SN Ndlela Designation: Ward Councillor Political Representation: ANC Ward: 3		Name: MB Khumalo Designation: Hounourable Speaker/ Ward Councillor Political Representation: IFP Ward: 4
	Name: B Ntombela Designation: Ward Councillor Political Representation: ANC Ward: 5		Name: AM Masondo Designation: Ward Councillor Political Representation: ANC Ward: 6
	Name: XJ Zungu Designation: Ward Councillor Political Representation: IFP Ward: 7		Name: M Viktor Designation: Ward Councillor Political Representation: DA Ward: 8

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<p>Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9</p>		<p>Name: DP Mazibuko Designation: Ward Councillor Political Representation: ANC Ward: 10</p>
	<p>Name: LR Mhlongo Designation: Ward Councillor Political Representation: ANC Ward: 11</p>		<p>Name: MM Kunene Designation: Ward Councillor Political Representation: IFP Ward: 12</p>
	<p>Name: AP Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 13</p>		<p>Name: NS Mgidi Designation: Ward Councillor Political Representation: ANC Ward: 14</p>
	<p>Name: NB Manana Designation: Ward Councillor Political Representation: IFP Ward: 15</p>		<p>Name: NA Kunene Designation: Ward Councillor Political Representation: IFP Ward: 16</p>
	<p>Name: TA Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 17</p>		<p>Name: SME Mtshali Designation: Honourable Mayor/ Ward Councillor Political Representation: IFP Ward: 18</p>

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<p>Name: MA Mazibuko Designation: Ward Councillor Political Representation: IFP Ward: 19</p>		<p>Name: ZH Nxumalo Designation: Ward Councillor Political Representation: IFP Ward: 20</p>
	<p>Name: LC Zwane Designation: Ward Councillor Political Representation: ANC Ward: 21</p>		<p>Name: L Dube Designation: Ward Councillor Political Representation: ANC Ward: 22</p>
	<p>Name: PP Selepe Designation: PR Councillor Political Representation: ANC</p>		<p>Name: PN Mazibuko Designation: PR Councillor Political Representation: ANC</p>
	<p>Name: PM Mtshali Designation: PR Councillor Political Representation: ANC</p>		<p>Name: NY Mdlalose Designation: PR Councillor Political Representation: ANC</p>
	<p>Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC</p>		<p>Name: MT Lushaba Designation: PR Councillor Political Representation: ANC</p>

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: VC Mtshali Designation: PR Councillor Political Representation: ANC		Name: TZ Mavundla Designation: PR Councillor Political Representation: IFP
	Name: TD Ndlovu Designation: PR Councillor Political Representation: EFF		Name: R Ally Designation: PR Councillor Political Representation: IFP
	Name: KM Ntuli Designation: PR Councillor Political Representation: IFP		Name: JJ Jones Designation: PR Councillor Political Representation: IFP
	Name: DJ Mahlase Designation: PR Councillor Political Representation: ANC		Name: MC Maphisa Designation: PR Councillor Political Representation: IFP
	Name: CQJ Radebe Designation: PR Councillor Political Representation: IFP		Name: CN Mbatha Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: MP Williams Designation: PR Councillor Political Representation: IFP

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: MM Mhlungu Designation: PR Councillor Political Representation: DA		Name: MJ Sibiya Designation: PR Councillor Political Representation: IFP
	Name: SS Siyaya Designation: PR Councillor Political Representation: IFP		Name: MB Mabaso Designation: PR Councillor Political Representation: ANC

2. Who are we?

2.1 Background and Spatial Overview of Abaqulusi Local Municipality

The Abaqulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the Abaqulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje.

Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Corronation and Bhekuzulu. The municipality is split into 22 Wards and its geographical cover is estimated at 4185km² in extent making it one of the spatially largest municipality's in the province, occupied by a population of approximately 243 795 people, according to the Community Survey 2016.

The population of Abaqulusi has been growing steadily since 2011, moving from 211 060 to 243 795 people, recording an increase of 32 735 people over a 5 year period. At present, Abaqulusi Municipality constitutes approximately 27% of the Zululand District Municipality making it the largest populated local municipality compared to the other local municipalities within the District.

The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all 4 local municipalities within the district, as well as with Amajuba and Umzinyathi District families.

The Locality Map below spatially depicts the Abaqulusi Municipality's location within the Zululand District Municipality and the KwaZulu-Natal Province.

2.2. Summary of the Demographic Profile of Abaqulusi Municipality

The importance of demography lies in its contribution to helping government and society better prepare to deal for the issues and demands of population growth, aging and migration. The statistics and predictions resulting from demographic studies can, for example, aid in the development of adequate school systems, estimate the required funding for senior services and develop workable healthcare systems. A wide variety of social outcomes are impacted by demographic processes and distributions.

- **Population Sizes**

Persons	Census 2011	Community Survey 2016
Total population	211 060	243 795
Growth rates	1.0	0.03
Change (%)	10.5	15.5
Population density	50	58

Source: STATS SA CS 2016

- **Population Distribution**

Settlements	Census 2011	Community Survey 2016
Urban formal	39.1%	38.6%
Traditional/Rural	32.7%	35.6%
Farms	28.2%	25.7%

Source: STATS SA CS 2016

- **Population Composition**

Persons proportion	Census 2011	Community Survey 2016
Young (0-14 years)	36.7%	37.9%
Youth (15-34 years)	36.5%	39.8%
Working age (15-64 years)	58.6%	57.8%
Elderly (65 years or older)	4.7%	4.3%
Sex ratio (men/100 women)	91	93
Dependency ratio	70.5	70.8

Source: STATS SA CS 2016

- **Population Groups**

Race	Census 2011	Community Survey 2016
Black African	95.4%	96.9%
Coloured	0.5%	0.7%
White	3.5%	2.3%
Indian/Asian	0.4%	0.2%

Source: STATS SA CS 2016

2.3 Summary of the Socio-Economic Profile of Abaqulusi Municipality

A socio-economic profile of the municipality is very critical in assisting a municipality with how to plan and properly utilise its resources. It is an important tool that provides data on three primary areas of concern, ie. Social Services, Economic Services and Spatial/Developmental Services. The Socio-Economic profile of Abaqulusi Municipality is as follows:

- **Households and Services**

Households/Services	Census 2011	Community Survey 2016
Total households	43 299	51 910
Average household size	4.9	4.7
Female headed household	50.0%	50.2%
Child headed households	1.7%	2.0%
Access to piped water	83.5%	72.7%
Access to electricity	72.1%	79.7%
Access to sanitation	40.9%	87.8%
Tenure status (% owned)	66.6%	63.3%

Source: STATS SA CS 2016

- **Households goods**

Type of Goods	Census 2011	Community Survey 2016
Radio	74.9%	69.6%
Television	63.8%	74.4%
Cellular phone	89.4%	93.1%
Refrigerator	56.8%	68.0%

Source: STATS SA CS 2016

- **Poverty**

Category	Census 2011	Community Survey 2016
Poverty head count	11.2%	11.4%
Intensity of poverty	41.9%	43.3%

Source: STATS SA CS 2016

- **Educational Status**

Highest Level of Education	Census 2011	Community Survey 2016
No schooling (aged 20+)	16.9%	8.1%
% completed matric (aged 20+)	28.1%	33.4%
% completed higher education	6.6%	6.2%

Source: STATS SA CS 2016

- **Employment**

Employment Status	Census 2001	Census 2011
Labour absorption rate	19.4%	22.3%
Unemployment rate	59.4%	35.4%
<i>Unemployment by sex</i>		
Male	53.8%	32.0%
Female	65.2%	38.8%
Youth unemployment	69.2%	45.1%
Labour participation rate	47.8%	34.5%

Source: STATS SA CS 2016

- **Refuse removal**

	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Removed by local authority	17985	42%	22 022	42.4
Own refuse dump	20764	48%	21 774	41.9
Communal refuse dump	511	1%	889	1.7
Dump or leave rubbish anywhere	2728	6%	7 225	13.9

Source: STATS SA CS 2016

- **Housing**

	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Formal dwelling	34 134	78.8	37 746	72.7
Traditional dwelling	7 863	18.1	9 407	18.1
Informal dwelling	929	0.2	4 675	9.0
Other	374	0.08	82	0.2

Source: STATS SA CS 2016

3. What is Abaqulusi Municipality's Long Term Vision?

“To be the progressive, prosperous and sustainable economic hub of Zululand by 2030”

4. Key Challenges and Proposed Interventions

During a SWOT analysis conducted with the Abaqulusi Municipality and Council, the following Key Challenges and Interventions were identified as critical in turning the municipality around. The challenges were characterised into the 6 Various Key Performance Areas and is presented as follows:

Key Performance Area: Basic Service Delivery and Infrastructure Development	
Key Challenges	Proposed Interventions
1. Drought-severe shortage of water	-Drilling of boreholes in various wards -Delivery of water to various wards -Establishing public private partnerships in supplying quality drinking water -Strengthen relationship with various government and private stakeholders
2. Aging Infrastructure	-Prioritised planned maintenance with available budget -Development of maintenance plans
3. Lack of Equipment and Stock	-Municipal stores to report regularly on the levels of stock and equipment available
4. Non-filling of Critical posts	-Review of the Organogram and prioritising critical vacant posts with available budget
5. Poor quality work from Service Providers	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management

Key Performance Area: Municipal Transformation and Institutional Development	
Key Challenges	Proposed Interventions
1. OHS Committee not functioning	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality
2. No safe room for storage of HR Documents	-Development of a central municipal safe room
3. Shortage of IT Infrastructure	-Prioritised acquisition of hardware and software
4. Non-filling of Critical Posts	-Review of the Organogram and prioritising critical vacant posts with available budget
5. Non-sitting of LLF	-Establishment of LLF Committee and monitor their functionality

Key Performance Area: Financial Viability and Management

Key Challenges	Proposed Interventions
1. Delayed payments made to service providers	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers
2. Loss of revenue due to theft of services	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services
3. High Levels of Indigents	-Monitor and update Indigent register regularly
4. High claims of overtime	-Appoint shift workers and ensure authorisation is received for overtime
5. No Procurement Plan	-All departments to submit Procurement Plan timeously

Key Performance Area: Good Governance and Community Participation

Key Challenges	Proposed Interventions
1. Lack of Community Satisfaction Survey	-Community satisfaction surveys to be conducted at least twice a year
2. No Risk Committee in Place	-Establish Risk committee and monitor functionality
3. Delayed implementation of Audit Committee Recommendations	-Establish a turnaround time to respond to audit committee recommendations
4. Communication Strategy still in Draft Phase	-Finalise communication strategy

Key Performance Area: LED and Social Development

Key Challenges	Proposed Interventions
1. Limited land for industrial development	-Conduct Land audit -Develop land release strategy
2. No investment strategy in place	-Develop investment strategy and incentives promoting business opportunities
3. High levels of unemployment	-Employ people through EPWP programme and support SMMEs and Informal Traders
4. Uncoordinated real estate control	-Centralise real estate function -Develop real estate by-law

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)

Key Challenges	Proposed Interventions
1. No wall-to-wall scheme	-Review SDF -Develop wall to wall land use scheme
2. GIS System not linked to Billing and Valuation Roll	-Link GIS system to all municipal departments
3. Illegal land use and development	-Peace Officer training to existing staff -Workshops to be conducted with communities
4. Lack of Disaster Management resources	-Prioritise and budget for Disaster management equipment
5. Landfill site is in a poor condition	-Rehabilitate Landfill site -Initiate recycling programme

5 What can be expected from Abaqulusi Local Municipality over the next 5 Years?

Over the next 5 years, the Abaqulusi Local Municipality will endeavour to ensure that it fulfils its primary mandate as a Sphere of Local Government, ie. Provide quality basics services to its people by promoting a democracy, transparency and accountability. In summary, the following Outputs, Outcomes and Deliverables can be expected:

Output	Outcome/Deliverables
-Quality delivery of Basic Services and well maintained existing infrastructure	Reduced levels of backlogs and increased accessibility of basic services
-Well experienced and qualified staff compliment -All Critical posts (S56 and S57) filled	Empowered and well Capacitated Municipality that can deliver services
-Municipal Financial policies, procedures and systems in place	Financially viable municipality
-Communication Strategy and Public Participation Plan in place	Transparent and Accountable municipality
-An enabling environment that promotes economic and social growth	Socio-Economically viable community
-Wall to wall town planning land use scheme	Controlled Sustainable built environment

6. Broad Municipal Goals, Objectives and Key Performance Indicators

As prescribed by National Government, the framework within which Local Government strives to deliver should be focused on 5 Key Performance Areas, ie.

- a) Basic Service Delivery and Infrastructure Development
- b) Municipal Transformation and Institutional Development
- c) Financial Viability and Management
- d) Good Governance and Community Participation
- e) LED and Social Development
- f) Cross-Cutting (Spatial, Environmental and Disaster)

The 6th Key Performance Area was an addition made by the KZN Province.

In measuring the performance of the Abaqulusi Local Municipality, a summary of the Municipal Goals, Objectives and Key Performance Indicators are introduced below:

Key Performance Area: Basic Service Delivery and Infrastructure Development

Goal	Development Objectives	Key Performance Indicators
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Km of new roads constructed Number of causeways constructed Km of existing roads maintained
	Maintain existing Roads in rural & urban areas by 2022.	
	Maintain and replace existing Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> Meters of new storm water drains installed Meters of existing storm water drains maintained
	Expand Sanitation Services in various wards by 2022.	<ul style="list-style-type: none"> Meters of new sewer lines installed Meters of existing sewer lines maintained and replaced
	Maintain and replace existing Sanitation Infrastructure by 2022.	
	Expand water availability in various wards by 2022.	<ul style="list-style-type: none"> Number of new households connected to water system Meters of water pipes maintained and replaced
	Maintain and replace existing Water Infrastructure by 2022.	
	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> Number of new households connected to electricity network Number of new electrical meters installed
	Maintain existing network electricity in urban and rural areas by 2022.	<ul style="list-style-type: none"> Number of high mast light installed Number of public lights repaired Number of high mast lights repaired Number of mini and major substations repaired Number of robots maintained Number of transformers upgraded Meters of HT Overhead lines replaced
	Expand availability of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> Number of new sports fields and parks constructed Number of existing sports fields and parks maintained
	Maintain Existing Sports fields and Parks by 2022.	
	Expand availability of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> Number of new Community Halls constructed Number of existing Community Halls maintained
	Maintain existing Community Halls by 2022.	
	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> Number of new crèches built
	Expand Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> Number of new households with access to refuse removal services
To provide sustainable human settlements to the people of AbaQulusi by 2022	<ul style="list-style-type: none"> Date of adoption of the Housing Sector Plan Number of Housing Forums held Number of Consumer Education Programmes conducted 	

Key Performance Area: Municipal Transformation and Institutional Development

Goal	Development Objectives	Key Performance Indicators
<i>Empower and capacitate institutional structures and promotion of transparent cooperative governance.</i>	To ensure that the municipality practice sound Human Resources management by 2022.	<ul style="list-style-type: none"> • Number of Labour Relations workshops Held • Number of Local Labour Forum Meetings Held • Date of adoption of HR Policies, Plans and Strategies • Date of adoption of the Organogram • % of Vacant positions filled
	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	<ul style="list-style-type: none"> • Date of adoption of the Workplace Skills Plan • Date of adoption of the Induction Plan • Number of OHS Committee Meetings Held • Date of adoption of Training Plan • Date of adoption of Wellness Programme • Date of completion of Municipal Skills Audit for Staff and Councillors
	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	<ul style="list-style-type: none"> • Date of adoption of Council Annual Programme • Number of EXCO Meetings Held • Number of Council Meetings Held • Number of Portfolio Committee Meetings Held • Number of MPAC Meetings Held • % of Council Resolutions Implemented
	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> • Number of ICT Procedural Workshops held with Staff and Council • Number of Computers Replaced • Number of Computers maintained • Number of new software upgrades conducted

Key Performance Area: Financial Viability & Management

Goal	Development Objectives	Key Performance Indicators
<i>Ensure sound financial management and accountability</i>	Ensure the Municipal Revenue Streams are optimised are by 2022	<ul style="list-style-type: none"> • % of revenue collected vs billing • Number of updates conducted on Indigent Register
	To ensure effective expenditure control by 2022	<ul style="list-style-type: none"> • Number of reconciliations conducted • % of payments made timeously according to regulation
	To strengthen the Supply Chain Unit and Processes by 2022	<ul style="list-style-type: none"> • Date of submission of the municipal Procurement Plan • Number of trainings provided to officials involved in Procurement
	To Maintain Fixed Assets of the Municipality in terms of GRAP	<ul style="list-style-type: none"> • Number of updates conducted on the Asset Register
	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> • Date of adoption of the Budget • Number of S71 Reports submitted to Council • Number of S52 Reports submitted to Council • Number of S72 Reports submitted to Council

Key Performance Area: Good Governance and Community Participation

Goal	Development Objectives	Key Performance Indicators
<i>To be a Responsible, accountable, effective and efficient developmental Municipality</i>	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> • Date of adoption of Communication Strategy
	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> • Date Customer Care Centre established • Number of Customer Care satisfaction surveys conducted • Date municipal 'Hotline' is established • Number of additional satellite offices established
	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	<ul style="list-style-type: none"> • Number of Internal Audit reports to Council
	To revive and improve the effectiveness of audit committee meetings 2022	<ul style="list-style-type: none"> • Number of Audit Committee meetings held • Number Audit Committee Reports submitted to Council
	To improve the effectiveness of risk management within the organisation by 2022	<ul style="list-style-type: none"> • Date Risk Management Committee established • Date Risk Management Register developed • Number of Risk Management Committee Meetings held • Number of Risk Reports submitted to Council
	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> • Date of adoption of the IDP/Budget Process Plan • Number of IDP Rep Forums Hosted • Number of IDP Roadshows conducted • Number of Ward Committee Meetings Held
	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> • Date of adoption of the PMS Framework • Date of establishing Performance Evaluation Committee • Number of SDBIP Quarterly Reports submitted to Council
	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> • Number of B2B Reports submitted to Provincial KZN CoGTA • Number of B2B Reports submitted to National CoGTA • Number of Ward committee meetings held
	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> • Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan • % of implementation of Batho Pele SDIP • Number of Batho Pele campaigns held

Key Performance Area: Local Economic Development and Social Development

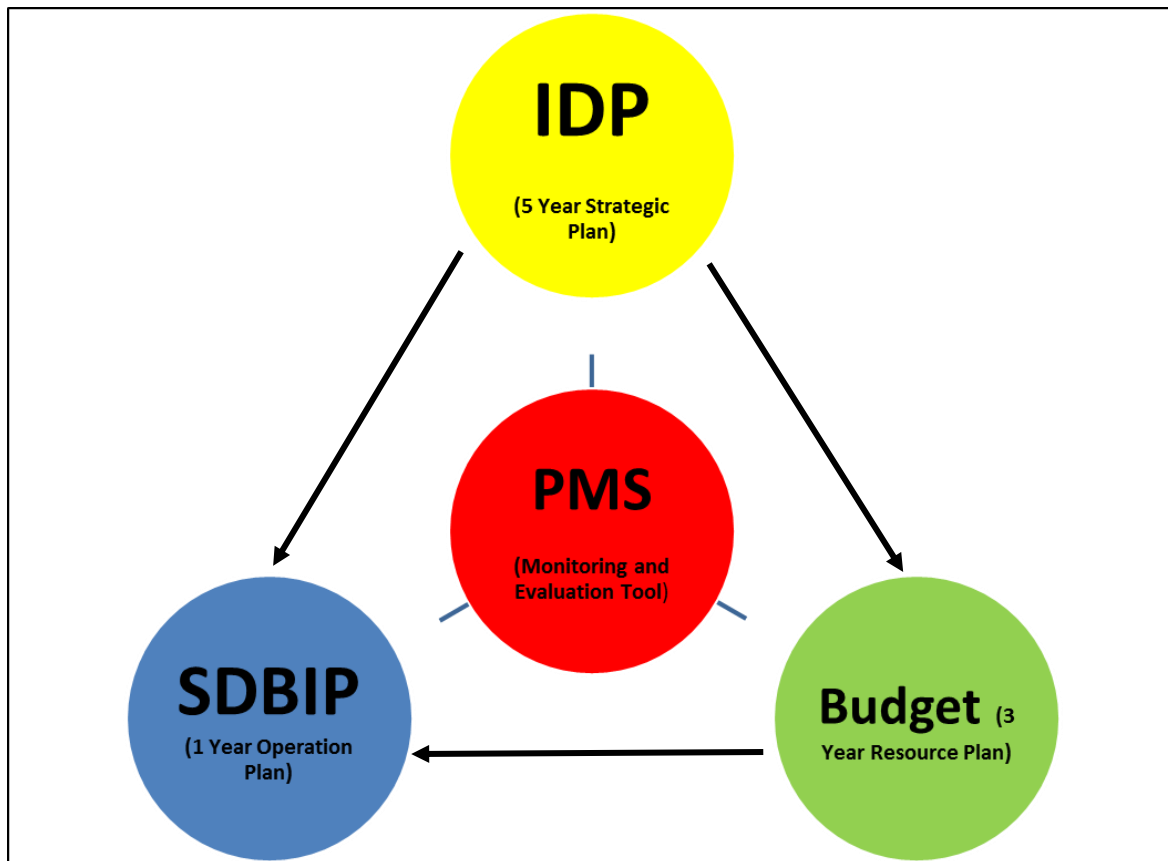
Goal	Development Objectives	Key Performance Indicators
To promote socio-economic growth and job opportunities.	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none"> Date of adoption of Agricultural Sector Plan Number of Agriculture forums held Number of Agriculture cooperatives established
	Promote entrepreneurship by 2022	<ul style="list-style-type: none"> Number of SMME Seminars/Trainings held Number of informal trader sites allocated
	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> Number of poverty alleviation projects delivered Number of jobs created through the EPWP Programme
	Promote tourism opportunities by 2022	<ul style="list-style-type: none"> Number of Tourism awareness campaigns held Number of Tourism programmes initiated Date of adoption of Tourism Strategy
	Promote economic development by 2022	<ul style="list-style-type: none"> Date of adoption of the LED Strategy Date of adoption of Investment Strategy Date of adoption of Marketing Strategy Number of commercial centres developed Date of adoption of Mining Strategy
	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> Date of adoption of Land Release Strategy Date of adoption of real-estate by-laws
	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> Date of Sports and Recreation committee established Number of Sports and Recreation committee meeting held Number of Sporting events/competitions held Number of meeting held with Department of Sports and Recreation
	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> Date of Youth Committee established Number of Youth committee meetings held Number of Youth Empowerment sessions/events held
	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> Date of Arts and Culture Committee established Number of Arts and Culture committee meetings held Number of Talent promotion/competitions held Number of meetings held with department of Arts and Culture
	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> Date of Social Services committee established Number of meetings held with Department of Social Development Number of social events/programmes held
	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> Date of AIDS Council established Number of AIDS awareness programmes held
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> Date of Specials Programmes committee established Number of Special Groups Programmes held
	Enhancing safety and security by 2022	<ul style="list-style-type: none"> Date of adoption of Safety and Security Plan Number of CPF Meetings attended Number of crime awareness programmes held

Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)

Goal	Development Objectives	Key Performance Indicators
<i>To redress the spatial imbalances and promote sustainable environmental planning.</i>	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> • Date of adoption of Reviewed SDF • Date of adoption of Precinct Plans • Date of adoption of Wall-to-wall scheme • Number of information workshops held
	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> • Number of GIS Upgrades conducted • Date of completion of integrating GIS system
	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> • % of building plans assessed • Number of information workshops held
	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> • Attend and Participate in Disaster Management Forums • Date DMSP Adopted
	Establish and promote environmental health awareness programmes by 2022	<ul style="list-style-type: none"> • Date of Environmental Committee established • Number of environmental committee meetings held • Number of Meetings held with department of Environmental Affairs

7. How was this Plan Developed?

Effective and efficient service delivery cannot be achieved through the development and review of the IDP alone without a proper linkage of the IDP, Budget and PMS. The IDP is known as a 5 Year Strategic Plan which should be supported by a 3 Year Budget. In order to ensure full implementation of the IDP and Budget, a **S**ervice **D**elivery and **B**udget **I**mplementation **P**lan is developed and essentially known as the Municipality's One Year Operational Plan. Furthermore, the Monitoring and Evaluation of the implementation of **SDBIP** is driven by the municipality's **P**erformance **M**anagement **S**ystem. Recognising the importance of these linkages for life- changing service delivery, this process plan considered the required alignment as it is reflected in the sequence of activities to be undertaken. The linkages of the three processes are summarised in the following diagram.



The following represents the action plan that the municipality has adopted in order to formulate this IDP. However, it must be noted that this action plan is put in place to guide the IDP Review and that the proposed dates are flexible due to the unforeseen demands experienced within a municipality:

DATE	ACTIVITY	RESPONSIBILITY
JULY		
15 July 2016	Submission of 4 th Quarter Report (Annual Performance Report) by all Departments	All Directors
27 July 2016	IDP Steering Committee Meeting to deliberate on IDP Process Plan	IDP Steering Committee Members
29 July 2016	Submission of Draft 2017/2018 IDP Process Plan to COGTA	Manager: IDP/PMS
29 July 2016	Finalize Performance Agreements for Section 54/56	Manager: IDP/PMS
AUGUST		
16 August 2016	Table 1 st Draft Annual Report to Audit Committee	CFO, Chief Operations Officer, Manager: IDP/PMS
17 August 2016	Planning and Development Technical Forum	Zululand District
30 August 2016	Table 2017/2018 IDP Process Plan to Council	Manager: IDP/PMS
31 August 2016	Submission of Draft Annual Report and AFS to Treasury	CFO
SEPTEMBER		

DATE	ACTIVITY	RESPONSIBILITY
21 September 2016	Planning and Development Technical Forum	Zululand District
22 September 2016	KZN IDP Indaba	KZN CoGTA
30 September 2016	Planning and Development Strategic Forum	Zululand District
OCTOBER		
14 October 2016	Submission of First Quarter Performance Reports and POE	All Directors
19 October 2016	Planning and Development Technical Forum	Zululand District
21 October	Submission of first Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
NOVEMBER		
15 November 2016	First Quarter Individual Performance Assessment (Informal)	MM and Directors
16 November 2016	IDP Feedback Session	KZN CoGTA
17 November 2016	IDP Steering Committee Meeting to Discuss upcoming Strategic Planning Session	IDP Steering Committee Members
21-25 November 2016	Strategic Planning Session (New Vision, Goals, Missions, Objectives, Strategies for Municipality)	EXCO, All Directors and Management
29 November 2016	Submission of first Quarter Performance Report to EXCO	Manager: IDP/PMS
30 November 2016	Submission of first Quarter Performance Report to Council	Manager: IDP/PMS
DECEMBER		
1-6 December 2016	One-on-one Sector Department Meetings	Manager: IDP/PMS
07 December 2016	First IDP Representative Forum meeting	MM and Office of Mayor
21 December 2016	Planning and Development Technical Forum	Zululand District
JANUARY		
12 January 2017	Submission of Second Quarter/ Half Year Performance Report	All Directors,
13 January 2017	Planning and Development Strategic Forum	Zululand District
16 January 2017	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
18 January 2017	Planning and Development Technical Forum	Zululand District
19 January 2017	Mid-Year Budget and Performance assessments/review	MM and All Directors
24 January 2017	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	MM and CFO
25 January 2017	Submit Mid-Year Budget and Performance assessments to Provincial and National Treasuries	Mayor, CFO
26 January 2017	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Council and submit tabled report to Provincial and National Treasuries	Mayor and CFO
FEBRUARY		
3 February 2017	Advertise Annual Report	Chief Operations Officer
10 February 2017	Draft IDP Submission Process	KZN CoGTA
15 February 2017	Planning and Development Technical Forum	Zululand District
20-21 February 2017	Adjusted Budget and SDBIP Session	EXCO, All Directors and Management

DATE	ACTIVITY	RESPONSIBILITY
22-24 February 2017	Strategic Planning Sessions (New Projects and Departmental Budget Requirements)	EXCO, All Directors and Management
28 February 2017	Table Adjusted Budget and SDBIP to EXCO	MM and CFO
MARCH		
09 March 2017	2 rd IDP Representative Forum	MM and Office of Mayor
14 March 2017	Table Draft 17/18 IDP, Budget, and Final Annual Report to EXCO	MM and CFO
15 March 2017	Planning and Development Technical Forum	Zululand District
23 March 2017	Table Draft 17/18 IDP, Budget, and Final Annual Report to Council	MM and CFO
31 March 2017	Advertise Draft 17/18 IDP, Budget, and Final Annual Report	Manager: IDP/PMS and Chief Operations Officer
31 March 2017	Deliver Draft 17/18 IDP, Budget to CoGTA (MEC)	Manager: IDP/PMS
31 March 2017	Planning and Development Strategic Forum	Zululand District
APRIL		
11 April 2017	Submission of Third Quarter Performance Report	All Directors
18 April 2017	Submission of Third Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
19 April 2017	Planning and Development Technical Forum	Zululand District
01 April–24 April 2017	Public Consultation on Draft IDP/Budget throughout municipality-Roadshows	Office of the Mayor
25 April–29 May 2017	Alignment of IDP, Budget and Develop Draft 17/18 SDBIP	EXCO, All Directors and Management
MAY		
01-05 May 2017	Alignment of IDP, Budget and Develop Draft 17/18 SDBIP	EXCO, All Directors and Management
10 May 2017	Third Quarter Individual Performance Assessment (Informal)	MM and Directors
17 May 2017	Planning and Development Technical Forum	Zululand District
18 May 2017	3 rd IDP Representative Forum	MM and Office of Mayor
23 May 2017	Table Final 2017/2018 IDP and Budget, and 3 rd Quarter Performance Report to EXCO	MM and CFO
25 May 2017	Table Final 2017/2018 IDP and Budget, and 3 rd Quarter Performance Report to Council	MM and CFO
JUNE		
01 June 2017	Advertising of Final IDP/Budget. Final IDP/Budget placed on website	Manager: IDP/PMS
02 June 2017	Submission of approved IDP/Budget to COGTA	Manager: IDP/PMS and CFO
07-08 June 2017	Finalise 2017/2018 SDBIP	Zululand District
15 June 2017	Submit Final 2017/2018 SDBIP to Mayor for Signature	MM and Mayor
21 June 2017	Planning and Development Strategic Forum	Zululand District
22 June 2017	Advertise Final SDBIP, Submission of Final SDBIP to Treasury and Place on Website	MM and CFO

Section B 1: Planning and Development Principles

In developing the 2017/2018 – 2021/2022 Integrated Development Plan, the Abaqulusi Municipality has taken into consideration the Planning and Development Principles of the Spatial Planning and Land Use Management Act 2013 (Act No.16 of 2013). As a National framework that is used to guide Spatial Planning and Land Use Management in South Africa on all levels of government,

Planning and Development Principles	How does Abaqulusi Municipality give effect to the Principles?
<p><u>(a) The principle of spatial justice,</u> whereby—</p> <p>(i) past spatial and other development imbalances must be redressed through improved access to and use of land;</p> <p>(ii) spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;</p> <p>(iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;</p> <p>(iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;</p> <p>(v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and</p> <p>(vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application</p>	<p><u>1. Spatial Development Framework</u></p> <p>The Municipality has an SDF which was Developed and adopted in May 2016. The SDF is the primary tool utilised in giving effect to the SPLUMA Principles as it assists the municipality and other stakeholders in regards to the following:</p> <ul style="list-style-type: none"> • Direct decision-making that may impact in the Municipal area; • Direct development investment to areas that would ensure the most sustainable return of investment; • Guide Development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes. • In response to specific trends and dynamics, direct investment to areas of greatest potential and to target areas of greatest need to promote economic growth and alleviate poverty. • Ensure improved linkages within Abaqulusi and beyond its boundaries to stimulate effective and sustainable integrated development. • Protect natural systems in Abaqulusi
<p><u>(b) the principle of spatial sustainability,</u> whereby spatial planning and land use management systems must—</p> <p>(i) promote land development that is within the fiscal, institutional and administrative means of the Republic;</p> <p>(ii) ensure that special consideration is given to the protection of prime and unique agricultural land;</p>	<p><u>2. Wall-to-wall Scheme</u></p> <p>Currently, the Abaqulusi Municipality has a Land Use Management Scheme that only covers the Town of Vryheid and Lakeside, Ext 10.</p>

- (iii) uphold consistency of land use measures in accordance with environmental management instruments;
- (iv) promote and stimulate the effective and equitable functioning of land markets;
- (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- (vi) promote land development in locations that are sustainable and limit urban sprawl; and
- (vii) result in communities that are viable;

(c) the principle of efficiency, whereby—

- (i) land development optimises the use of existing resources and infrastructure;
- (ii) decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- (iii) development application procedures are efficient and streamlined and timeframes are adhered to by all parties;

(d) the principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

(e) the principle of good administration, whereby—

- (i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- (iii) the requirements of any law relating to land development and land use are met timeously;
- (iv) the preparation and amendment of spatial plans, policies, and use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- (v) policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

In preparation of the Wall-to-wall Scheme which is a compulsory requirement for all municipalities within South Africa as prescribed in SPLUMA, the Abaqulusi Municipality has already initiated the process which will be rolled out over a 3 year period (2017/2018 – 2019/2020). The Wall-to-wall scheme will provide a tool to monitor, control and regulate land use and development within the municipal boundary, hereby addressing issues surrounding sustainability. Service Provider has been appinoted.

3. Housing Sector Plan

The municipality currently has a Housing Sector Plan which was last reviewed in 2011, thereby making it outdated. In addressing this issue, the Abaqulusi Municipality has now started the process of developing a new Housing Sector Plan which will be finalised in 2017. This plan will be utilised in ensuring that the spatial restructuring of the municipality is addressed through the delivery of housing in strategic focal areas within the municipality. Service Provider has been appinoted.

4. Municipal Precinct Plans

The Abaqulusi municipal Precinct Plans adopted in 2016 provides the municipality with a detailed insight of the towns that have economically declined but possess the potential to grow from an economic and development point of view. These are towns that are strategically located and home to large portions of the municipal population. The precinct plans for these areas are utilised as business plans for attracting investment and addressing the principle of spatial resilience.

5. SPLUMA By-Law

The municipal SPLUMA By-Law which is a compulsory requirement of SPLUMA was gazetted in January 2017, hereby ensuring compliance to the Act and promoting the principle of good administration.

Section B 2: Government Policies and Priorities

As a local sphere of government, municipal planning cannot be done in isolation as it will have to aspire to achieve a broader goal. The level of planning at a municipal level should aim at achieving the goals of the District, Province, National, Continent and the World as a whole. In order to achieve such a feat, there are various Government Policies and Priorities that have been put in place and adopted.

The following figure illustrates the relationship link between Abaqulusi Local Municipality and the World.



1. World Stage

1.1. UN Sustainable Development Goals-Vision 2030

On September 25th 2015, countries adopted a set of goals to **end poverty, protect the planet, and ensure prosperity for all** as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. For the goals to be reached, everyone needs to do their part and that includes governments, the private sector and civil society. The Goals are set out as follows:

1. *End poverty in all its forms everywhere*
2. *End hunger, achieve food security and improved nutrition and promote sustainable agriculture*
3. *Ensure healthy lives and promote well-being for all at all ages*
4. *Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all*
5. *Achieve gender equality and empower all women and girls*
6. *Ensure availability and sustainable management of water and sanitation for all*
7. *Ensure access to affordable, reliable, sustainable and modern energy for all*
8. *Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all*
9. *Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*
10. *Reduce inequality within and among countries*
11. *Make cities and human settlements inclusive, safe, resilient and sustainable*
12. *Ensure sustainable consumption and production patterns*
13. *Take urgent action to combat climate change and its impacts*
14. *Conserve and sustainably use the oceans, seas and marine resources for sustainable development*
15. *Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss*
16. *Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*
17. *Strengthen the means of implementation and revitalize the global partnership for sustainable development*

2. Continental Stage

2.1. African Union- Vision 2063

Agenda 2063 was developed through an extensive consultative process of various African stakeholders, including Youth, Women, Civil Society Organizations', the Diaspora, African Think Tanks and Research Institutions, Government Planners, Private Sector, the Media, inter-faith leaders, the Forum for Former African Heads of State and Government, African

Island States and others. Outcomes of these consultations form the basis for **Aspirations of the African People**, the driver of Agenda 2063. These aspirations as follows:

1. *A prosperous Africa based on inclusive growth and sustainable development;*
2. *An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;*
3. *An Africa of good governance, respect for human rights, justice and the rule of law;*
4. *A peaceful and secure Africa;*
5. *An Africa with a strong cultural identity, common heritage, values and ethics;*
6. *An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and*
7. *Africa as a strong, united, resilient and influential global player and partner.*

3. National Stage

3.1. South African National Development Plan- Vision 2030

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan. The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. *Too few people work;*
2. *The standard of education for most black learners is of poor quality;*
3. *Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;*
4. *Spatial patterns exclude the poor from the fruits of development;*
5. *The economy is overly and unsustainably resource intensive;*
6. *A widespread disease burden is compounded by a failing public health system;*
7. *Public services are uneven and often of poor quality;*
8. *Corruption is widespread;*
9. *South Africa remains a divided society.*

In reaction to these fundamental challenges, the NDP 2030 Vision aims to achieve the following goals:

1. *Creating jobs and livelihoods;*
2. *Expanding infrastructure;*
3. *Transition to a low-carbon economy;*
4. *Transform urban and rural spaces;*
5. *Improving education and training;*
6. *Providing quality health care;*

7. *Building a capable state;*
8. *Fighting corruption and enhancing accountability;*
9. *Transforming society and uniting the nation.*

3.2. MTSF-Cabinet Outcomes

The MTSF is basically regarded as the implementation framework for the National Development Plan. It consists of 14 Outcomes established by the South African Cabinet which should result in the following:

1. *Quality basic education (Chapter 9 of the NDP)*
2. *A long and healthy life for all (Chapter 10)*
3. *All people in South Africa are and feel safe (Chapters 12 and 14)*
4. *Decent employment through inclusive economic growth (Chapter 3)*
5. *Skilled and capable workforce to support an inclusive growth path (Chapter 9)*
6. *An efficient, competitive and responsive economic infrastructure network (Chapter 4)*
7. *Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)*
8. *Sustainable human settlements and improved quality of household life (Chapter 8)*
9. *Responsive, accountable, effective and efficient local government system (Chapter 13)*
10. *Protect and enhance our environmental assets and natural resources (Chapter 5)*
11. *Create a better South Africa, a better Africa and a better world (Chapter 7)*
12. *An efficient, effective and development oriented public service(Chapter 13)*
13. *Social protection (Chapter 11)*
14. *Nation building and social cohesion (Chapter 15)*

3.3. Back to Basics

As a response to turnaround how local government functions and measure the quality of services that it provides to its citizens, a Local Government Summit held on 18 September 2014 endorsed a programme called Back to Basics which was introduced by the Minister of Cooperative Governance and Traditional Affairs. The primary goal of the programme is to basically improve the functioning of municipalities to better serve communities by getting the basics right with an understanding of where we are, where we could be and what needs to be done to improve performance. There are 5 pillars under which all municipalities must ensure that they perform to their optimum best, ie.

1. *Putting people first*
2. *Delivering basic services*
3. *Good governance*
4. *Sound financial management*
5. *Building capacity*

4. Provincial Stage

4.1. KwaZulu-Natal Provincial Growth and Development Plan/Strategy- Vision 2030

In achieving the World, Continental and National goals that have been adopted by various organizations and governments, the KwaZulu-Natal Province developed the Provincial Growth and Development Plan/Strategy. This aim of this Plan/Strategy is to guide the local sphere of government in ensuring that the following goals are achieved:

1. *Inclusive Economic Growth;*
2. *Human Resource Development;*
3. *Human & Community Development;*
4. *Strategic Infrastructure;*
5. *Environment Sustainability;*
6. *Governance & Policy*
7. *Spatial equity.*

5. District Stage

5.1 District Growth and Development Plan- Vision 2030

District Growth and Development Planning is a relatively new approach to address economic development at a local level. It has already achieved great success internationally and in South Africa. However, for it to have national, provincial and local application, it is necessary to be sustainable and effectively align to prevailing provincial and local initiatives, programmes, and interventions.

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes. At a district level, economic and social development policy is directly the rationalization of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmes to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realizing their economic goals and visions

As indicated above, the Zululand District Growth and Development Plan is a direct plan of action on how to achieve the goals of the Provincial Growth and Development Plan/Strategy. As there are 7 Goals indicated on the Provincial Growth and Development Plan/Strategy, the Zululand District Growth and Development Plan has also adopted these 7 Goals that it will aim to achieve by 2030.

6. Local Stage

At a local level, the Abaqulusi Local Municipality will utilise its Integrated Development Plan as its primary tool to ensure that it is gearing towards achieving the various goals and objectives set out by the various World Organisations and the South African government. The table below is a broad reflection of what the municipality is currently doing and what the municipality intends to do in order to achieve these goals and objectives:

Level of Policy or Priority	Policy or Priority	Primary Objective	Abaqulusi Application to Address the Primary Objective
1. World	United Nations Sustainable Development Goals	<i>To end poverty, protect the planet, and ensure prosperity for all</i>	<p>-The Abaqulusi LM is currently in the process of reviewing its LED Strategy which will guide the municipality in growing the economy.</p> <p>-The municipality initiates Poverty eradication projects in all 22 of its wards on an annual basis in order to empower its citizens</p> <p>-The implementation of the EPWP in the municipality provides jobs for its unemployed citizens</p> <p>-The municipality has reviewed its SDF in 2016 and this tool is utilised to ensure that environmentally sensitive areas are protected.</p>
2. Continental	African Union-Vision 2063	<i>Desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want</i>	<p>-There are many special groups' programmes that the municipality rolls out every year focusing on women, youth, elderly and the disabled.</p> <p>-The Municipality will ensure the efficient functioning of the HIV/Council</p> <p>-Committees relating to the youth, sports, education, arts and culture is to be established</p>

			<p>-The municipality is a stakeholder in the Community Policing forum and conducts awareness programmes on annual basis</p>
3. National	National Development Plan	<i>To eliminate poverty and reduce inequality by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society</i>	<p>-The Abaqulusi LM is currently in the process of reviewing its LED Strategy which will guide the municipality in growing the economy.</p> <p>-The municipality is currently developing its Agri-Processing and Agri-Parks to enhance job opportunities</p> <p>-There are poverty eradication projects that are rolled out to all 22 wards on an annual basis</p> <p>-SMME trainings and workshops are conducted every year to empower small businesses and newcomers to the market</p> <p>-The reviewed municipal SDF guides development and aims at integrating the rural with the urban areas</p> <p>The municipality is currently reviewing its Housing Sector Plan and this will guide the spatial settlement pattern of the municipality with the aim of addressing spatial inequality.</p>
	Cabinet Outcomes (Outcome #9)	<i>Responsive, accountable, effective and efficient local government system</i>	<p>-The municipality has established all Ward committee members and they are included in the municipal processes</p> <p>-The municipality is geared towards achieving a Clean Audit as it has received an Unqualified audit opinion over the last 3 years.</p>

			-The establishment of a municipal call centre and conducting of Customer satisfaction surveys will enhance the municipality's ability to deliver on its mandate.
	Back to Basics	<i>Improve the functioning of municipalities to better serve communities by getting the basics right</i>	<p>-Abaqulusi local municipality currently reports to National CoGTA (monthly) and Provincial CoGTA (quarterly) indicating its level of operations</p> <p>-The municipality currently has in place a Back to Basics Support plan that was adopted by Council to help guide the municipality with issues that are of high importance</p> <p>-Budget is made available on annual basis to deal with the maintenance of infrastructure and supply of basic services to its indigent citizens.</p>
4. Provincial	Provincial Growth and Development Plan/Strategy	<i>Growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities.</i>	Please refer to Section D of this IDP as it will clearly indicate the Abaqulusi Municipality's role in support of the KZN PGDP/S
5. District	District Growth and Development Plan	<i>To ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes within the District</i>	<p>-The Abaqulusi municipality is a key stakeholder in the District for the Provincial Secondary Corridor Plan (Umhlathuze-Ulundi-Vryheid) which is currently being developed.</p> <p>-The Districts WSDP and the projects initiated are well supported by Abaqulusi Municipality.</p>

7. Other Leading Key Note Speeches

7.1 State of the Nation Address 2017 (SONA)

President Jacob Zuma delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Thursday, 9 February 2017. The President mentioned that in this 23rd year of freedom, government's mission remained the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. He also further went on to state:

“Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment,”

In achieving the abovementioned, he highlighted the key focus areas that we as a country need to strengthen and improve on. These are as follows:

- Job Creation
- Boosting Economic Growth
- Stable Labour Markets
- Resolving the Energy Challenge
- Water and Sanitation
- School Infrastructure
- Promoting Investment
- Educational Achievements
- Science and Technology
- Road Infrastructure
- Operation Phakisa
- Tourism
- Poverty Alleviation Programmes
- Drugs and substance abuse
- Better Healthcare for all
- Socio-economic Transformation
- Procurement
- Housing
- Programmes to modernise harbours
- ICT
- Mining
- Agriculture and Land Reform
- Drought Relief
- Women Emancipation
- Funding Higher Education
- Fighting Crime
- Fighting Corruption

7.2 State of the Province Address 2017 (SOPA)

The Honourable Premier of KwaZulu-Natal, Mr TW Mchunu delivered the State of the Province Address in Pietermaritzburg on 01 March 2017. In doing so, he highlighted the 3 main challenges that have risen from the last SOPA 2016 and they are as follows:

1. International Geopolitical Uncertainties
2. Persistent Low Levels of Economic Growth
3. Continued Drought

In driving the province forward, he further went on to deliberate on the following key focus areas that needs to be given the necessary attention in order for the Province to prosper. These are as follows:

- Mobilisation with motive to destabilise
- Social Cohesion and Moral Regeneration as Imperatives for Nation Building
- Crime and Corruption
- Land issues'
- Capacity and Ability of the State
- Radical Economic Transformation
- The Health of KZN Population is improved

Section C: Situational Analysis

1. Demographic Characteristics

Demographics are described as one of the most important statistical components that makes up a Country, Province, Municipality or any Organisation. Within the municipal context, demographics indicators are used to help plan for the future and guide decision-making. The following set of demographic indicators in the Abaqulusi Municipality are used in the planning of health care, educational facilities, housing provision, water provision, electricity provision, refuse removal, etc.

1.1 Demographic Indicators

1.1.1 Population Size and Growth Rate

The table and graph below shows that the total population for Abaqulusi local municipality is estimated at having 243 795 persons as per the Community Survey 2016, a 15.5 percentage change when compared to Census 2011 results. The intercensal growth rate (2011-2016) was found to be 0.03, significantly lower than that of Census 2011 due to the time frame for the two projects (Census 2011 time frame was 10 years while Community Survey 2016 time frame was 5 years).

Table 1: Population Size

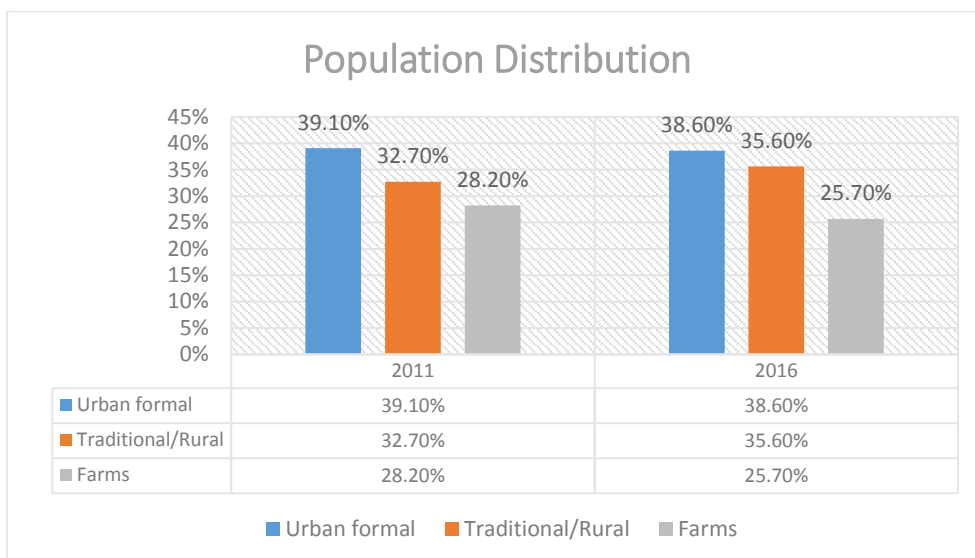
	<i>Census 2011</i>	<i>Community Survey 2016</i>
Population	211 060	243 795
Growth Rate	1%	0.03
% of Growth	10.5%	15.5%

Source: Stats SA-CS 2016

1.1.2 Spatial Population Distribution and Density

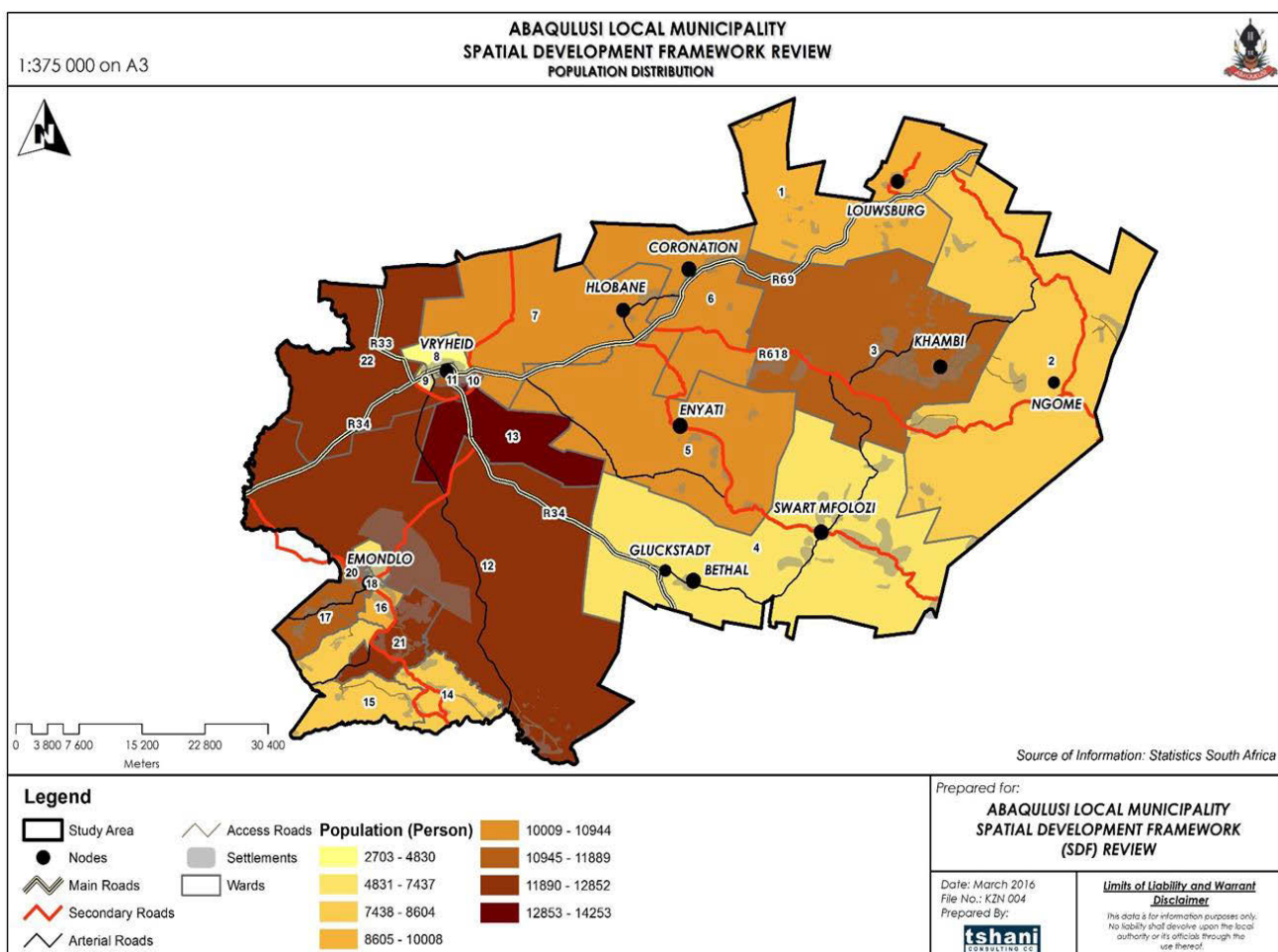
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed by traditional (35.6%) and lastly farms (25.7%). The same trend in terms of percentage distribution per settlement type was also observed during the Census 2011. The population density over the geographical area has also increased from 2011 which was 50 persons per km² to 58 persons per km² in 2016.

Figure 1: Population Distribution



Source: STATS SA CS 2016

Map 3: Population Distribution



1.1.3 Population Composition by Age Category and Dependency Ratio

From the table below, the results of the Community Survey 2016 shows that more than a third of Abaqulusi population was found to be the young ones (0-14 years) at 37.9%. The majority of the population was amongst those in the working age group (15-64 years) at 57.8%, with the proportion of the elderly people (65+ years) contributing about 4.3% to the Abaqulusi total population. The youth proportion (15-34 years) was found to be almost 40% of the entire population.

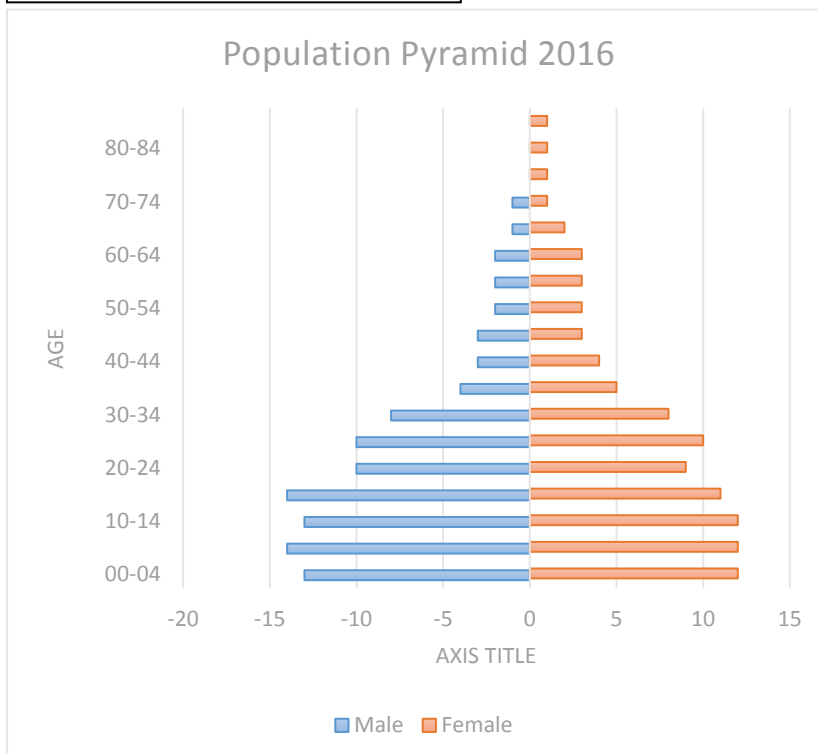
The dependency ratio measures the strain deemed to be carried by those within the working age group (15-64 years) “supporting” the dependent age groups, the young (0-14 years) and the elderly (65+ years). For both the Census 2011 and the Community Survey 2016, the dependency ratio was found to be 70.5 and 70.8 respectively.

Table 2: Population Composition by Age

Persons proportion	Census 2011	Community Survey 2016
Young (0-14 years)	36.7%	37.9%
Youth (15-34 years)	36.5%	39.8%
Working age (15-64 years)	58.6%	57.8%
Elderly (65 years or older)	4.7%	4.3%
Dependency ratio	70.5	70.8

Source: STATS SA CS 2016

Figure 2: Population Pyramid by Age/Sex



Age	Male	Female
00-04	15095	15028
05-09	15904	15200
10-14	15772	15354
15-19	16171	14328
20-24	11667	11981
25-29	11159	12208
30-34	9365	9916
35-39	4409	5923
40-44	3915	4471
45-49	3357	4294
50-54	2471	3844
55-59	2490	3658
60-64	2043	3335
65-69	1595	2504
70-74	1042	1720
75-79	507	1134
80-84	174	768
85+	274	717

Source: STATS SA CS 2016

1.1.4 Population Composition by Sex

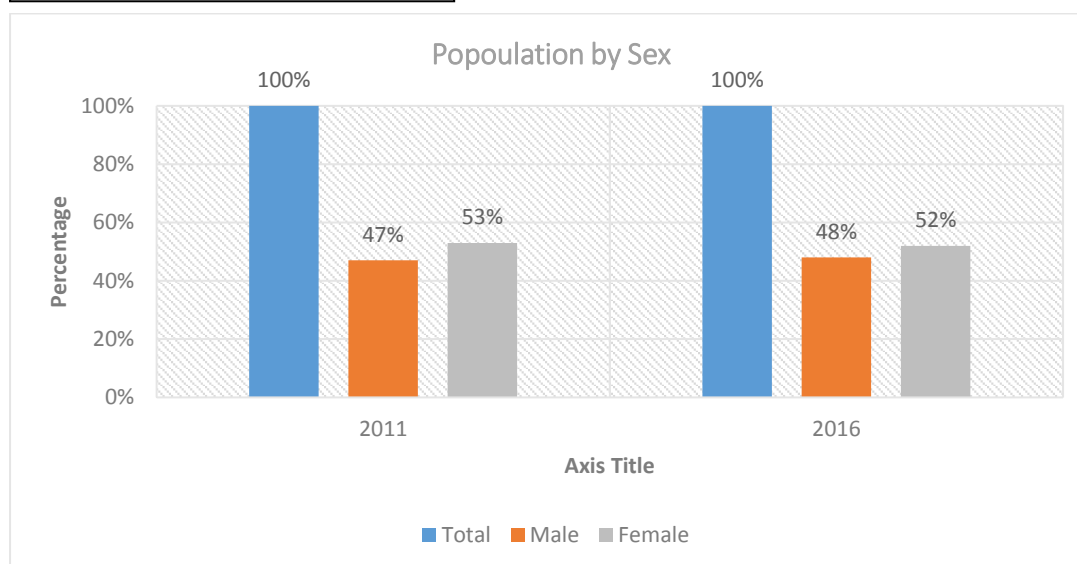
As per the table and graph below, a slight increase in the number of men was observed during the Community Survey 2016 as it was recorded at 93 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

Sex	Census 2011	Community Survey 2016
Male	47% / 100 474	48% / 117 412
Female	53% / 110 586	52% / 126 383
Total	211 060	243 795
Sex ratio (men/100 women)	91	93

Source: STATS SA CS 2016

Figure 3: Population Composition by Sex



1.1.5 Population Composition by Group

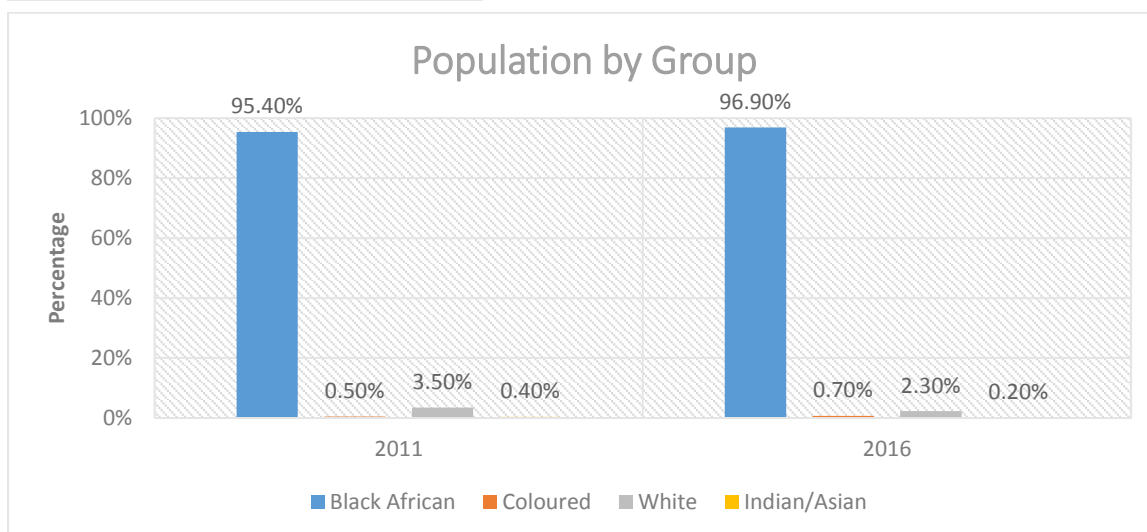
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups makes up just above three percent (3%) of the total population for Abaqulusi local municipality.

Table 4: Population Composition by Group

Race	Census 2011	Community Survey 2016
Black African	95.4%	96.9%
Coloured	0.5%	0.7%
White	3.5%	2.3%
Indian/Asian	0.4%	0.2%

Source: STATS SA CS 2016

Figure 4: Population Composition by Group



Source: STATS SA CS 2016

1.2. Demographic Key Findings

- A 15.5% increase in population from 211 060 in 2011 to 243 795 persons in 2016 was recorded in the latest Community Survey 2016
- There was an increase in population density from 50 persons per km² in 2011 to 58 persons per km² in 2016
- The Male population grew by 1% higher (48%) whilst the Female population reduced by 1% (52%) in the latest Community Survey 2016 as compared to the Census 2011
- A significant rise in the percentage of youth that make up the population was also noticed in the Community Survey 2016 which indicated 39.8% compared to the Census 2011 which was at 36.5%
- A high dependency rate of 70.5% was recorded in 2011 and this has further increased to 70.8% in 2016.

2. Cross-Cutting Analysis

2.1 Regional Context

AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within the region, and seen as 'The Heart' of the Zululand District. The town itself has a well-developed physical, social and institutional infrastructure and is located at the intersection of the major transportation routes which traverse the region. The municipality is estimated at 4185km² in extent making it one of the largest in the province

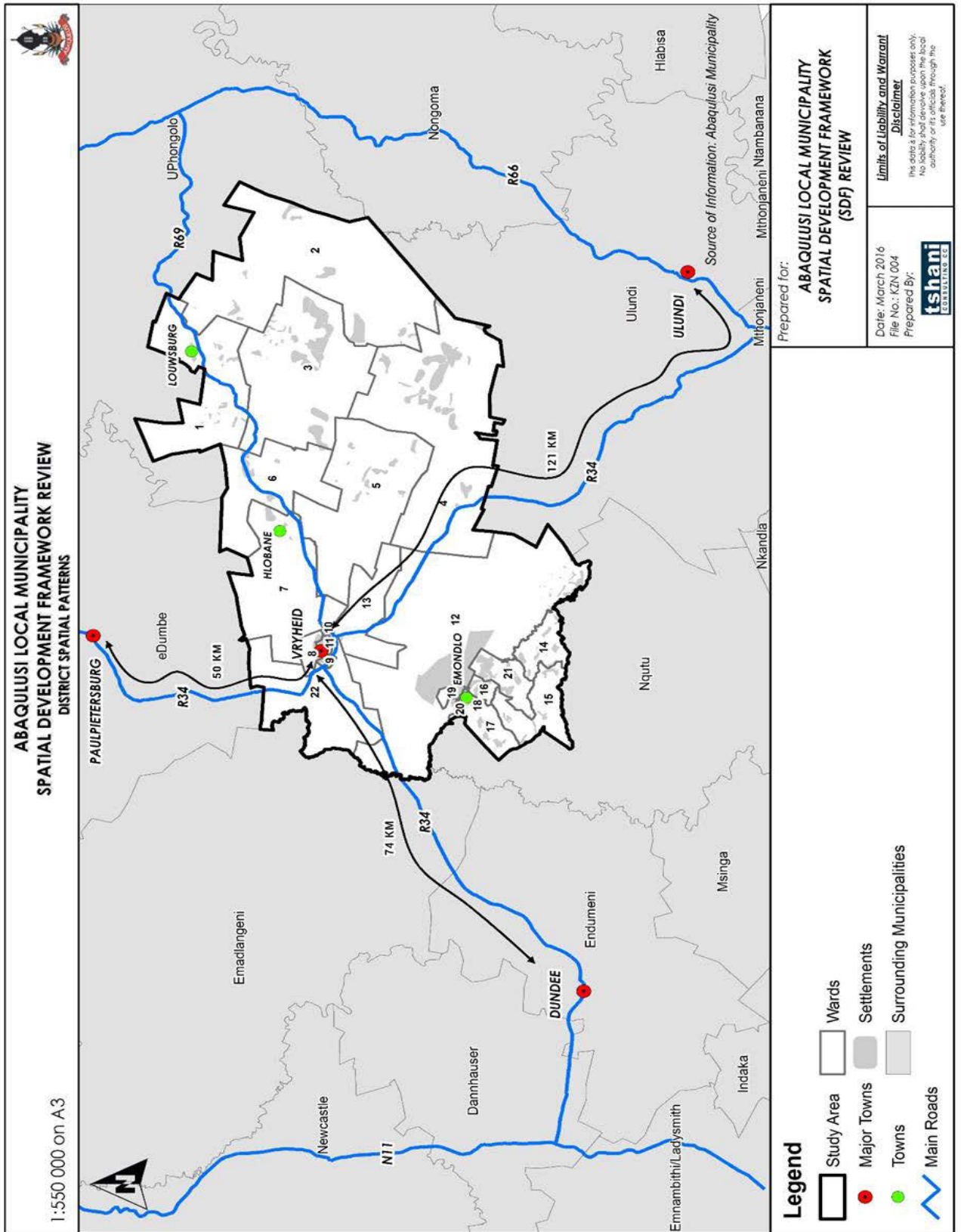
with a population of approximately +-243 795 people, according to Community Survey 2016. It at present constitutes approximately 27% of the Zululand District Municipality and is one of the five local municipalities that make up Zululand District Municipality. The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all of the 4 local municipalities within the district.

The AbaQulusi Municipality plays a major role in terms of its geographical location and regional access in Northern KwaZulu Natal, and has developed as a peripheral economy in the Provincial context, due to its distance from the main markets and corridors such as the N2 to Durban and Richards Bay, N3 to Pietermaritzburg and the N11 to Gauteng.

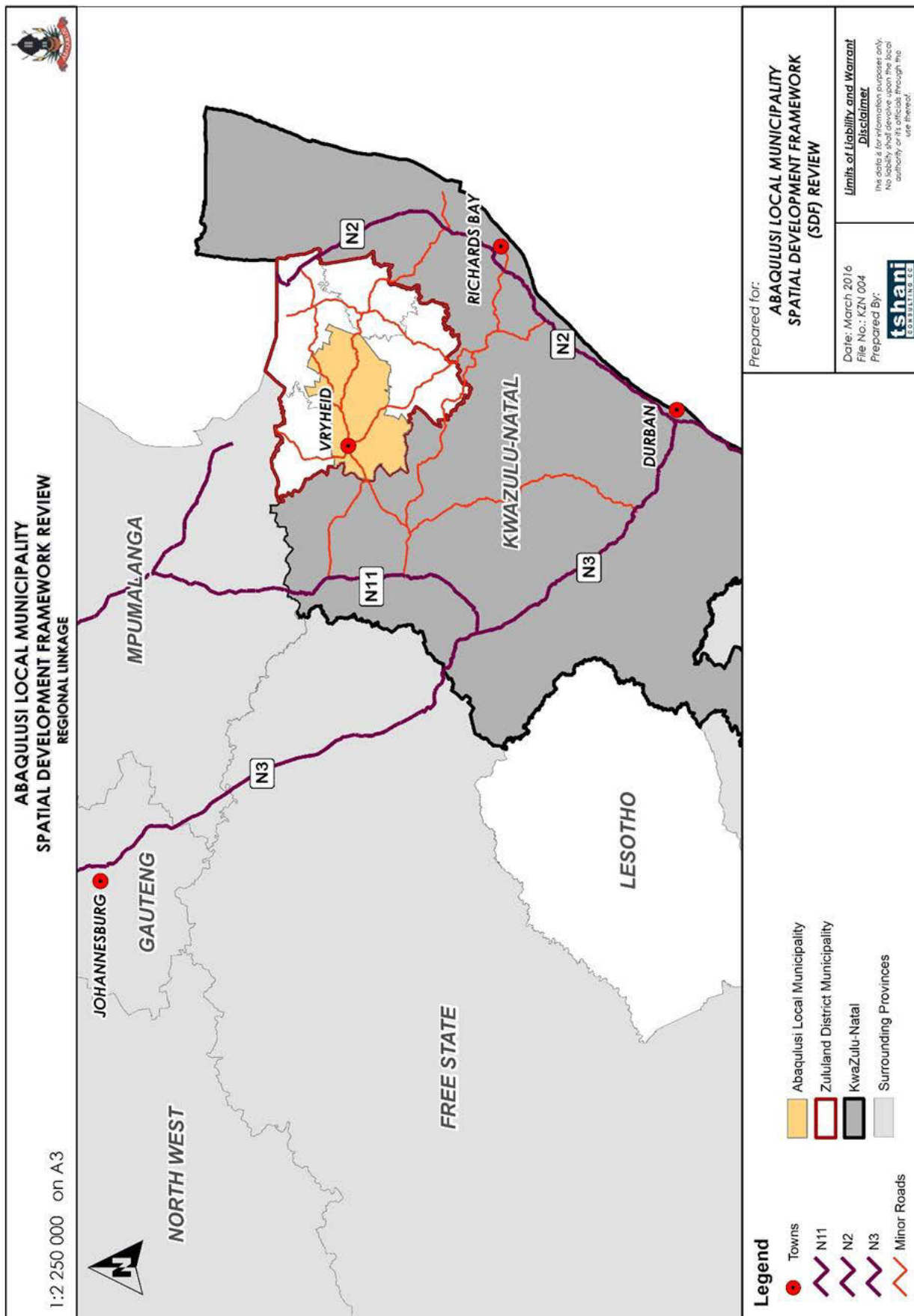
However, a secondary corridor, which is a coal line corridor runs from Richards Bay through Ulundi, to Vryheid and Paulpietersburg and into the mining areas of Mpumalanga. This is an important National rail and road network which passes/traverses through the Municipality. The other secondary corridors of National significance is the R 34 and R 69 transportation route. Vryheid is located at the intersection of the secondary corridors. The other major route of significance is the P 700 road that links Richards Bay to Gauteng via Ulundi and Vryheid.

The Maps below represents the Municipality's relationship within its District and Region as a whole.

Map 4 : District Linkage



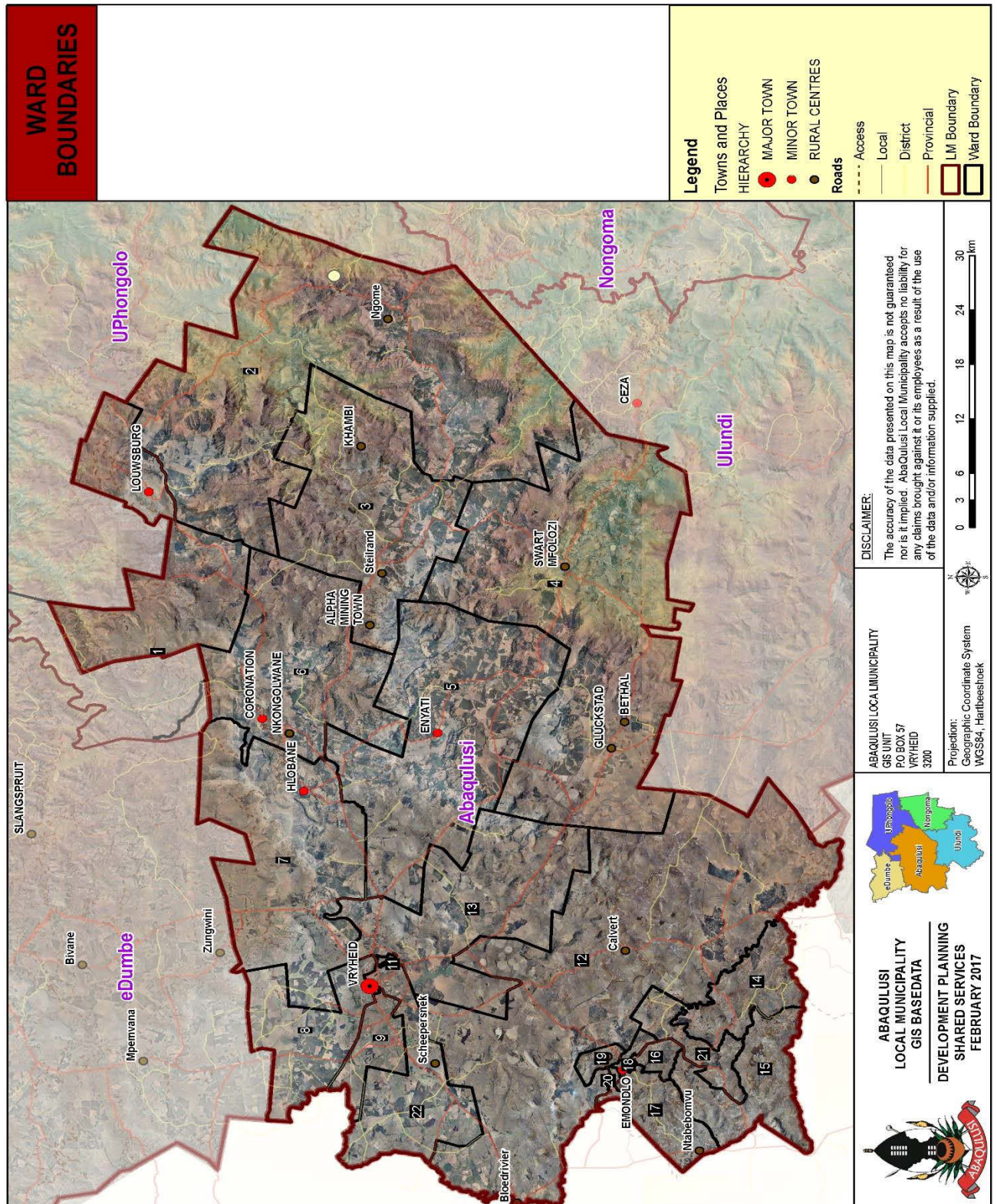
Map 5 : Regional Linkage



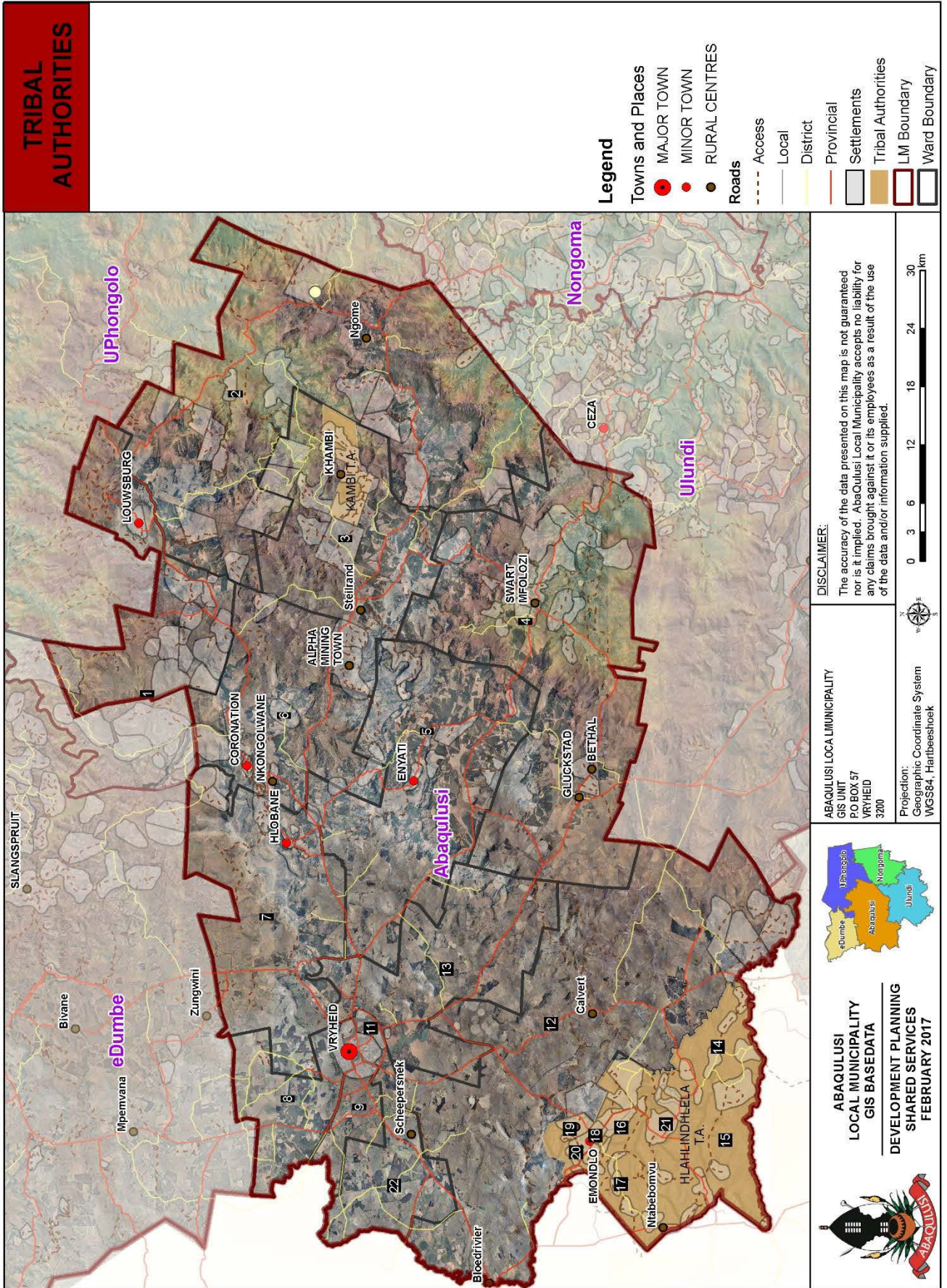
2.2 Administrative Entities

AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards and 5 Traditional Authorities. The maps below depict all 22 wards and the Traditional Authorities within the municipality.

Map 6 : Ward Boundaries



Map 7: Traditional Authority



2.3 Structuring Elements

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Abaqulusi Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

2.3.1 Nodes

'Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as *areas of mixed use development*, usually having a higher intensity of high intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction tasks place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at nodal interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. **Primary, Secondary** and **Tertiary nodes**.

2.3.2 Corridors

A "*Development Corridor*" is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term '*corridor*' and the purpose of such planning tool. It is proposed that the use of the term '**transport route**' be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.

Activity Street are defined as a local street that is located within the sphere of influence of an activity corridor and reinforces it to be classified as an activity street, vehicle and pedestrian access to mix of land uses as a priority

2.3.3 Urban Edge

An “**urban edge**” is normally used to define the limit of urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

The Urban Edge will be used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

Urban Edges were delineated by analysing and utilising the Precinct Plans Conceptual Frameworks which were prepared for each major area. The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major towns with the municipality.

2.3.4 Settlement Edges

A ‘**settlement edge**’, as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.

Settlement edges are used to **manage investment** and **characteristics of infrastructure levels** according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of “brownfield” degraded land areas.

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning

concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

- Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.
- Large scale conversion of open space and environmentally sensitive land to urban uses
- Worsening traffic congestion
- Costly requirements to expand roads and other infrastructure
- Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges:-

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as:-

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

2.4 Existing Nodes and Corridors

2.4.1 Nodes

Vryheid is identified as a **Primary Node** in the District. In a municipal context, Vryheid is the main Commercial, Industrial and Administrative Centre and retains its Primary Nodes Status. In comparison to Pongola and Ulundi from a District Perspective, Vryheid has a much larger commercial and services sector, although the economy is also dependent on agriculture, and mining. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub. This is despite Vryheid being recognized as a third order centre at a provincial level alongside Ladysmith and Dundee among others

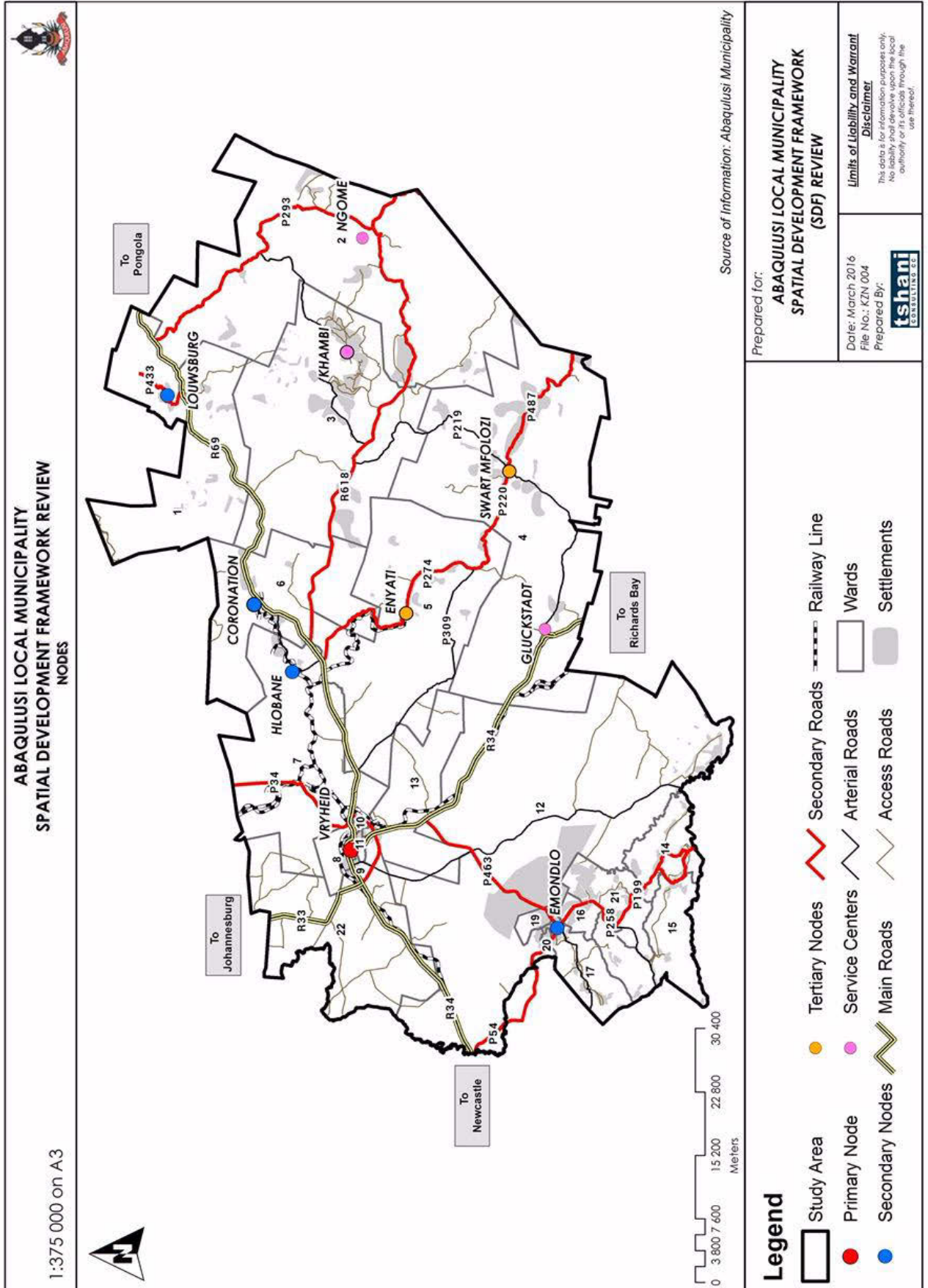
eMondlo, Hlobane/Corronation and **Louwsburg** have been identified as Tertiary nodes in the District SDF, but due to the significant role they play along the major corridors of the municipality, they are identified as **Secondary Nodes** within the municipal SDF structuring elements.

Tertiary nodes in the municipality include **Swart-mfolozi** and **Enyati** offering services such as:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.

The map below indicates the spatial location of the various nodes within the Abaqulusi Municipality:

Map 8: Municipal Nodes



1:375 000 on A3

ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
NODES

Source of Information: Abaqulusi Municipality

Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By: **tshani**
CONSULTING CC

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Legend

- Study Area
- Primary Node
- Secondary Nodes
- Tertiary Nodes
- Service Centers
- Main Roads
- Secondary Roads
- Arterial Roads
- Access Roads
- Railway Line
- Wards
- Settlements

2.4.2 Corridors

A **primary corridor** refers to a densely populated well-travelled route which connects two major centres. Three main access and mobility routes have been identified as **primary development (regional) corridors**, namely:

- East – west linkage connecting Vryheid with areas such as Dundee and Newcastle to the south (R 34), and Pongola to the north (R 69). The *east-west route (R 34 – R 69)* as development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngotshe.
- North-south linkages connecting Vryheid with Paulpietersburg (R 33) and beyond to the north and the coastal areas to the south (R 34). *North-south route (R 33 – R 34)* as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to the Zululand Tourism Region.
- South-eastern linkage (R 618) which is the main road to Nongoma and goes through a number of settlements including Khambi.

Provincial Spatial Economic Development Strategy and the Zululand District Growth and Development Plan 2030, identify both routes as **multi-sectoral corridors** that present opportunities for agricultural, tourism and mining oriented development, and serves wide region identified as part of a poverty node in terms of the ISRDS. A number of areas with a relatively high concentration of different land uses have developed, and introduces a developmental dimension that what would be a typical movement or logistics route. Development along these corridors should conform to the following guidelines:

- Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.
- Development of a mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors.
- Preservation of agricultural and with limited agro-processing activities.

A **secondary corridor** provides the same function as that of the primary, at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing **secondary corridors** include the following:

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

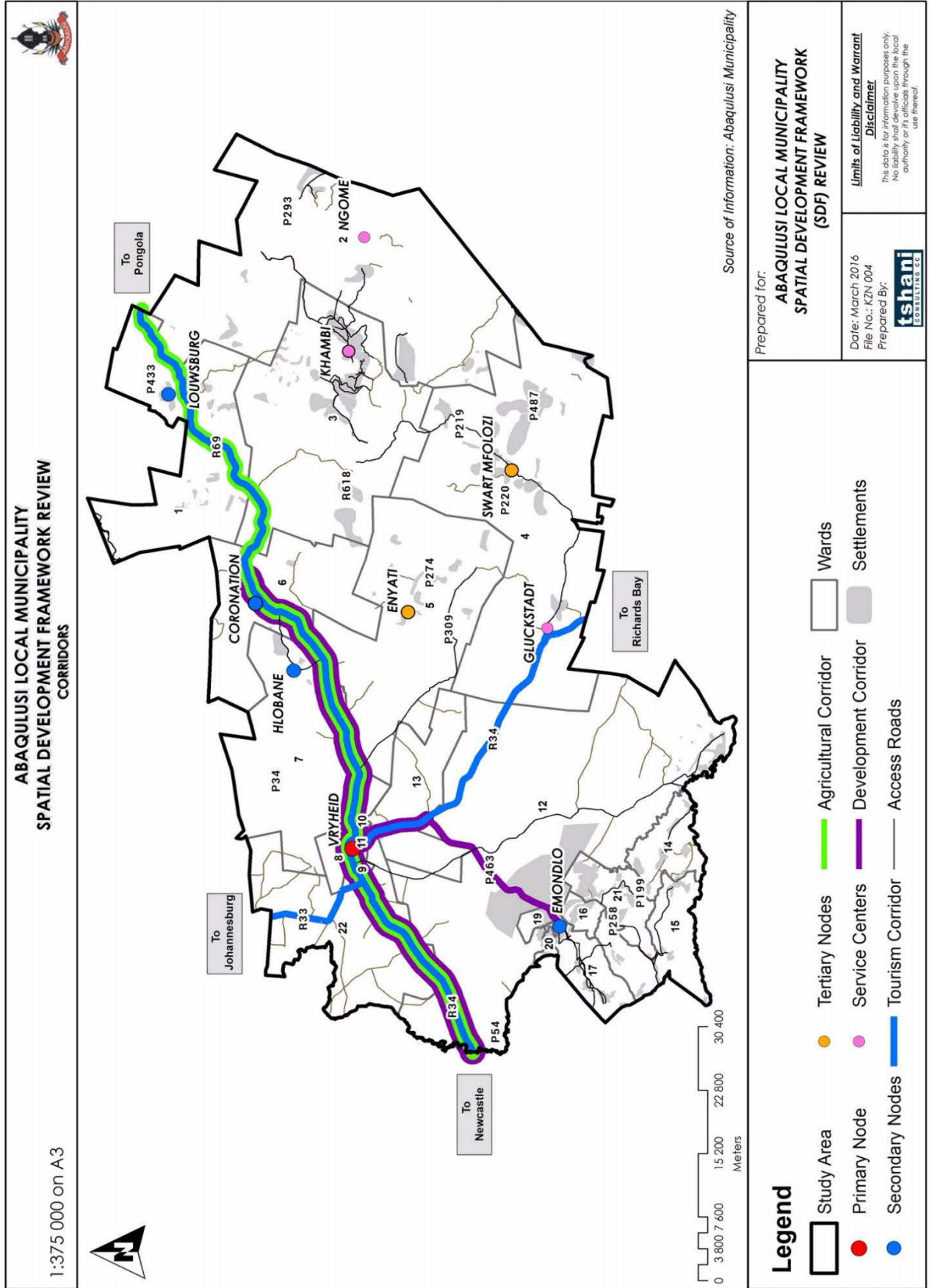
- P258 and P199 both linking Hlahlindlela and EMondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together a number of settlements from just outside EMondlo through Hlahlindlela to Nquthu. Development along this corridor should focus on improving access and location of limited commercial and community facilities.
- P463, which is the main access road to EMondlo and Bhekumthetho off P47. Outside these two areas, it runs through extensive farming areas where uses other than those related to agriculture should be limited. The portion of the road from Bhekumthetho to EMondlo is identified as a mixed land use development corridor.
- P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhekuzulu and informal settlements that have developed just outside Bhekuzulu.
- P404 linking Vryheid and Edumbe/Paulpietersburg. This is essentially an agricultural corridor, with tremendous potential for agro-processing activities, particularly timber, dairy and maize processing.
- P293, which is a major, which runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.

As described above and from the agricultural analysis, the District SDF and the District Growth and Development Plan identify the R 69 specifically as an Agricultural Corridor. The corridor is also proposed in this SDF review. An **Agricultural Corridor** is a concept which refers to the areas in which agriculture activities occur in order to increase regional development and lift people out of poverty. The concept has a public-private partnership approach, and takes the entire value chain into perspective, aiming to improve efficiency through targeted investments along the corridor. An Agricultural Corridor refers to regions who agricultural potential “has not been realised” and whose population remains ‘almost entirely reliant on agriculture development. The concept of an “Agricultural Corridor” is designed to facilitate the conversion of land to industrial agriculture, to be served by building infrastructure (roads, railways, irrigation, storage, processing, etc.) and led by private companies.

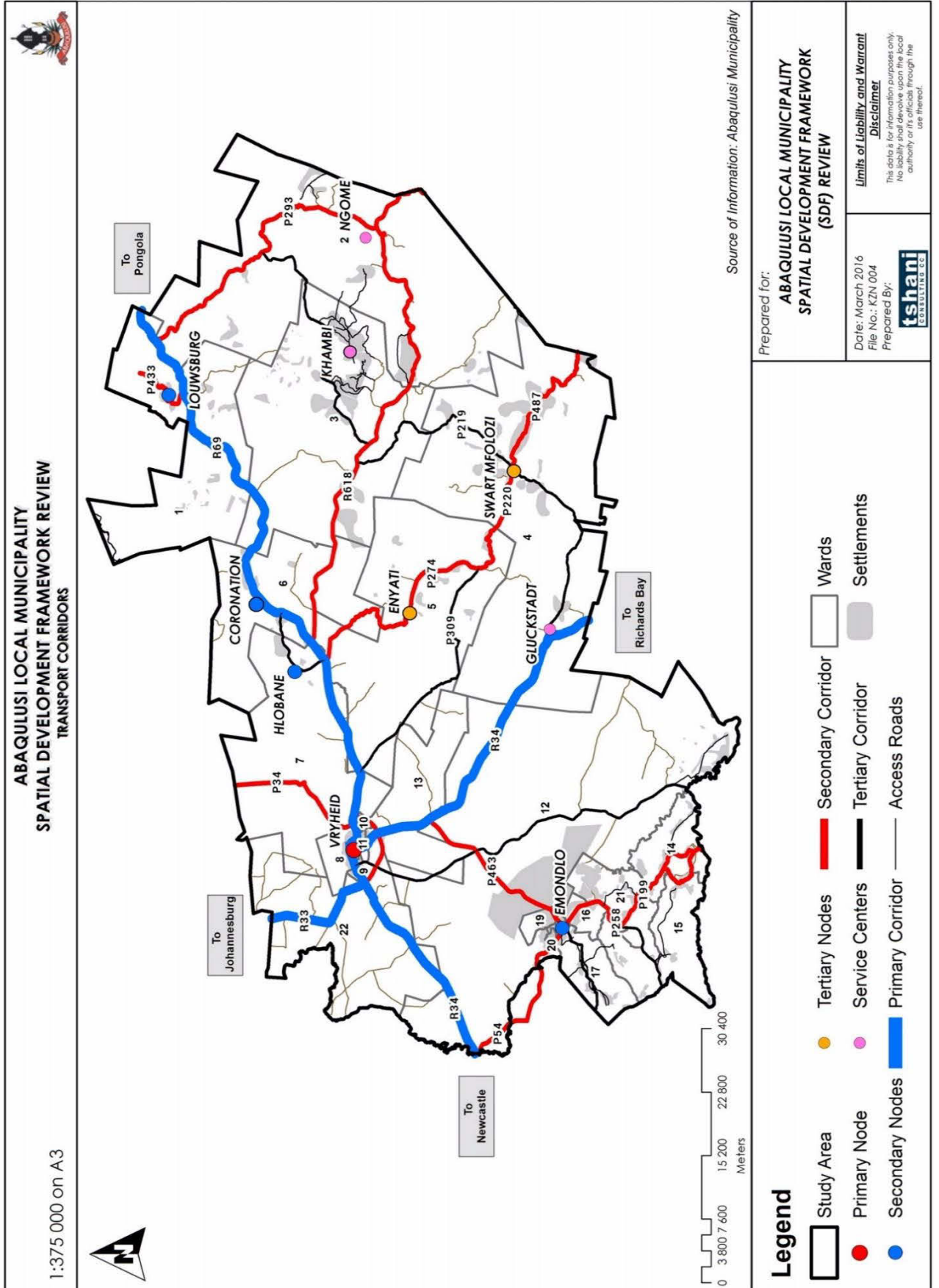
Also as described above the R 69 and the R 34 provides access to the Battlefields and Zululand Tourism Region, the District SDF and the District Growth and Development Plan identify these corridors as **Tourism Corridors**. **Tourism Corridors** refers to a broad geographic area defined by logical, existing and projected travel patterns served by various modes of transportation that provide connections within and between regions. The corridor is also defined as a route which offers travellers the opportunity to visit a variety of built and natural attractions along a themed route.

The Maps below spatially indicates the various corridors within the Abaqulusi Municipality:

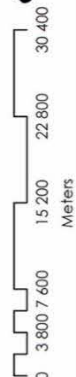
Map 9: Municipal Corridors



Map 10: Transport Corridors



1:375 000 on A3



Source of Information: Abaqulusi Municipality

Legend

- Study Area
- Primary Node
- Secondary Node
- Tertiary Node
- Tertiary Nodes
- Service Centers
- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Access Roads
- Wards
- Settlements

Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
 File No.: KZN 004
 Prepared by:
tshani
 CONSULTING CC

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2.5 Broad Land Uses and Ownership

The Municipality's current land use pattern has evolved in response to the growth of settlement and pattern thereof, the natural environment and regional access routes and reflects the rural nature of the region.

2.5.1 Commercial Agriculture

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that runs through the area), cattle farming ranching and game farming. A number of commercial farmlands are subject to land restitution.

2.5.2 Urban Settlements

Urban settlements located within Abaqulusi Municipality include the following:

- Vryheid Town, which is a regional centre and main economic hub within ZDM and Abaqulusi Municipality.
- Emondlo Township, which was developed as an R293 Township and located about 30km from Vryheid. It is surrounded to the south and north by expansive and relatively dense rural settlements.
- Louwsburg, which has declined in significance and degenerated from being a service centre into a simple urban settlement.

Other small urban settlements are located within the areas that were previously dominated by coalmines such as Hlobane, Enyathi and Coronation. Vryheid, in particular is developed with a range of activities including industrial, commercial, residential and recreational facilities. The level of development in other urban centres also differs with some of the areas characterised by service backlogs and under-development.

2.5.3 Rural Settlements

There are only two relatively large concentrations of rural settlements within the Abaqulusi Municipal area that is, Hlahlindlela and Khambi. Both settlements are developed on Ingonyama Trust land and land rights in these areas are administered in terms of traditional and customary laws. Hlahlindlela is the larger of the two. A small rural settlement as developed on mission land near Gluckstadt. A number of small isolated rural settlements established in terms of the land reform program are scattered throughout the commercial farmlands, with a large number of them concentrated to the north of the municipal area. This introduces a major challenge, as the expansion of these settlements in areas that are not

developed with bulk services (water, sanitation, roads, etc) is neither desirable nor sustainable.

2.5.4 Mining Areas

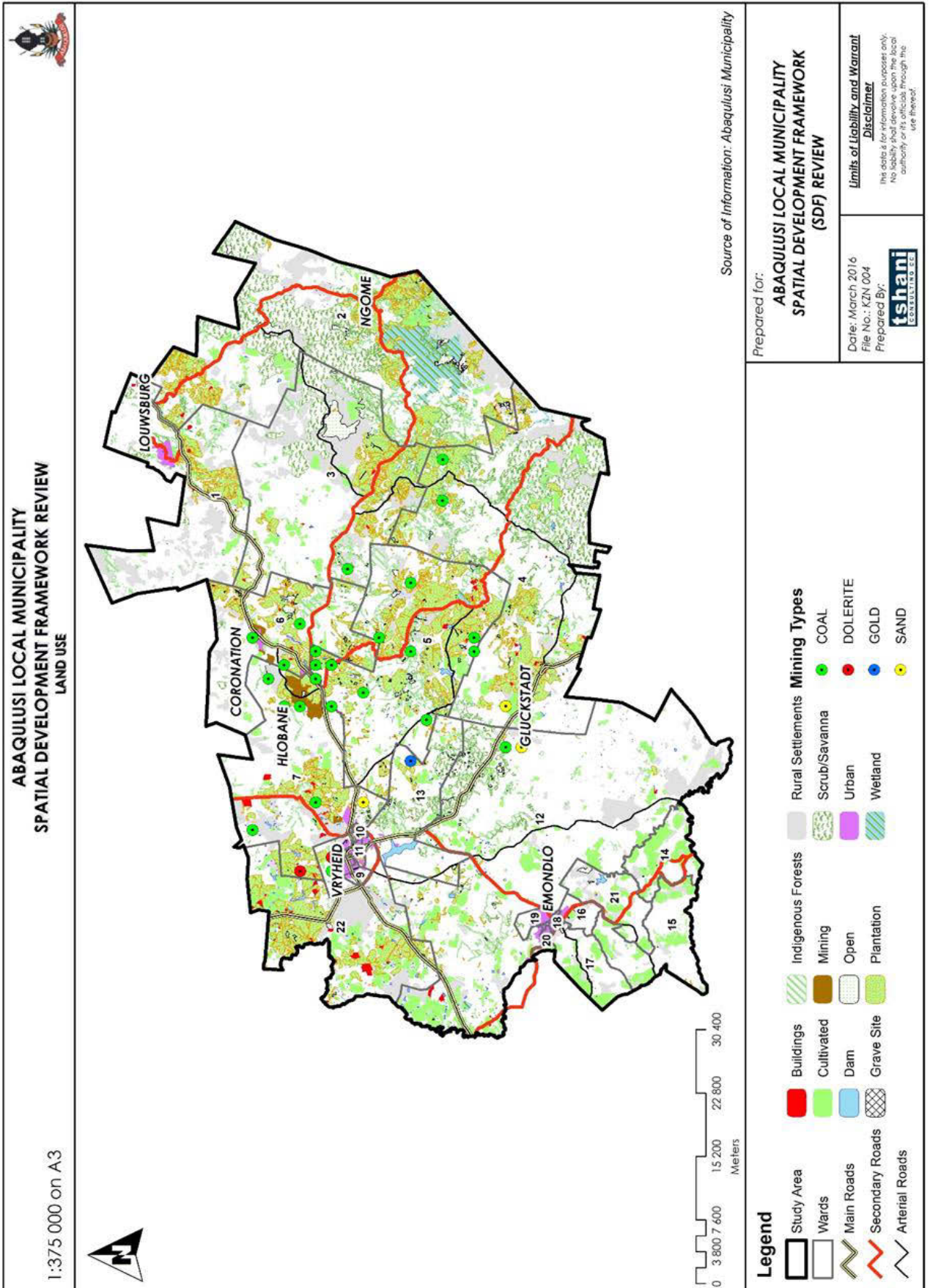
The Vryheid coalfield stretches from the west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

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

However, recently the Coal Mining sector seems to be gaining momentum and has been identified in the IDP as one of the key economic sectors. This is due to high demand of coal in the country and internationally. The study done by KwaZulu Natal Trade Investments reflects that there are high volumes of coal available in the coal reserves especially in the former mines of Vryheid. As a result, the applications for coal prospecting have increased in the region. This initiative will boost the Abaqulusi local economic regeneration and strengthen the coal line corridor, which runs from Richards Bay through Ulundi, Vryheid and Paulpietersburg and on to the mining areas of Mpumalanga Province.

The map below represents the Broad Land Uses within the Municipality.

Map 11: Land Use



2.6 Land Reform

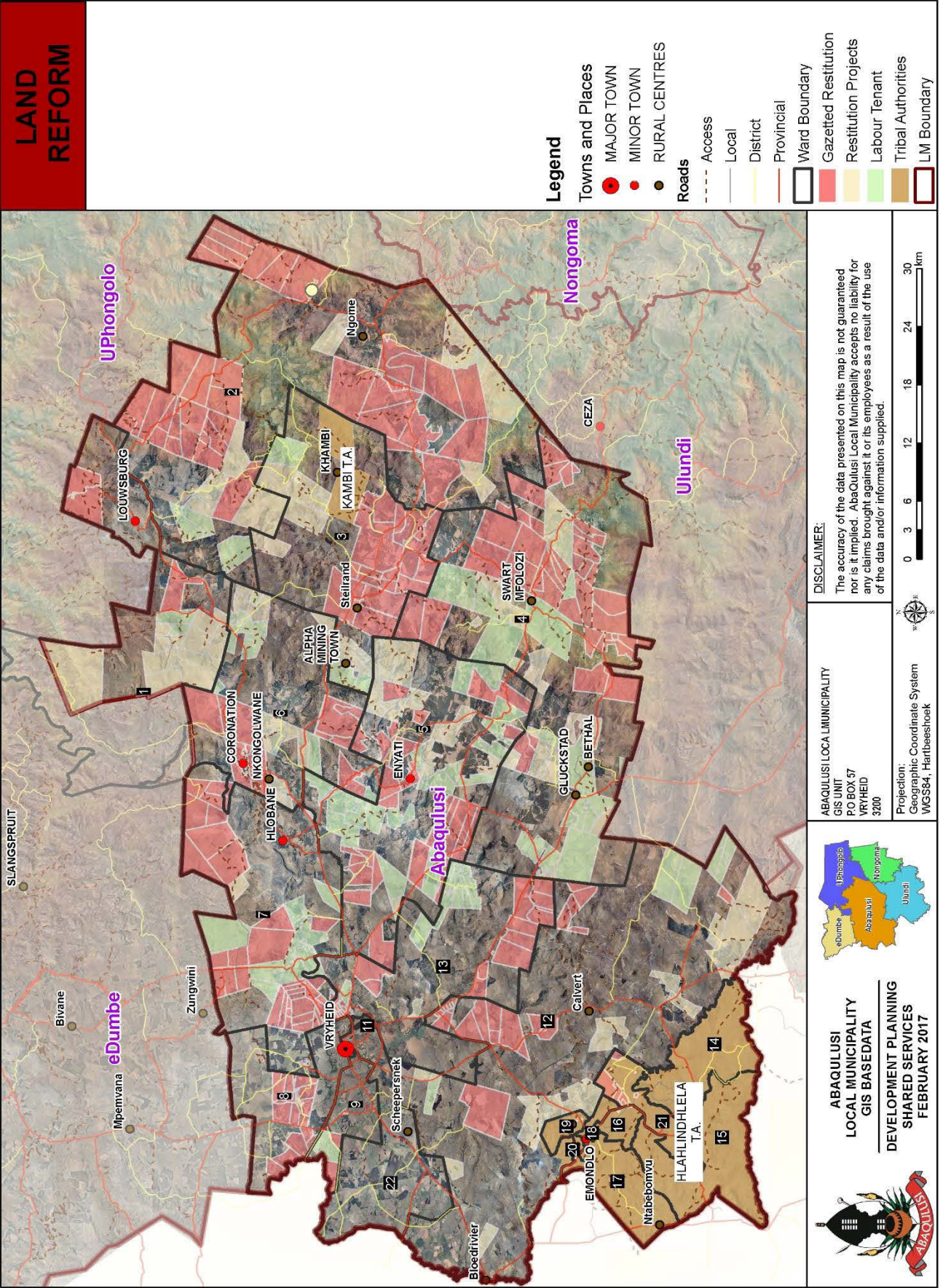
Since the introduction of the Land Reform program in 1997, Abaqulusi Municipality area has generated a large number of projects. This could be attributed to the historical land dispossession that took place in the area during the apartheid period and land need as experienced by various previously disadvantaged communities in the area. A key focus has been on land redistributed, land tenure and land restitution.

Abaqulusi Municipality recognizes the importance of the land reform, particularly the role it can play in addressing historical land related conflicts, overcrowding and congestion, as well as promoting agricultural development. As such, the following should guide future implementation of the land reform program within Abaqulusi Municipality:

- Clustering of projects in a geographic area in terms of location, products and commodities, and social identity of the beneficiaries. Clustering will optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.
- Settlement of the emerging farmers in terms of the Land Redistribution for Agricultural Development (LRAD) or Pro-active land Acquisition Strategy should be located close to transport axes on good agricultural land in situations where they have access to ongoing support and mentorship – this by definition would exclude isolated areas of the municipal area.
- There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be located in accessible areas, which can be provided with social facilities and basic services in an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.
- Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality. Opportunities in Abaqulusi include game farming, forestry, livestock farming, irrigated pastures, and dry land and irrigated crop production.

It must however, be noted that the land reform is a need and a rights based program. Its primary focus is to transform the land ownership pattern in line with the national government targets. The map below indicates the various Land Distribution claims in Abaqulusi.

Map 12: Land Reform

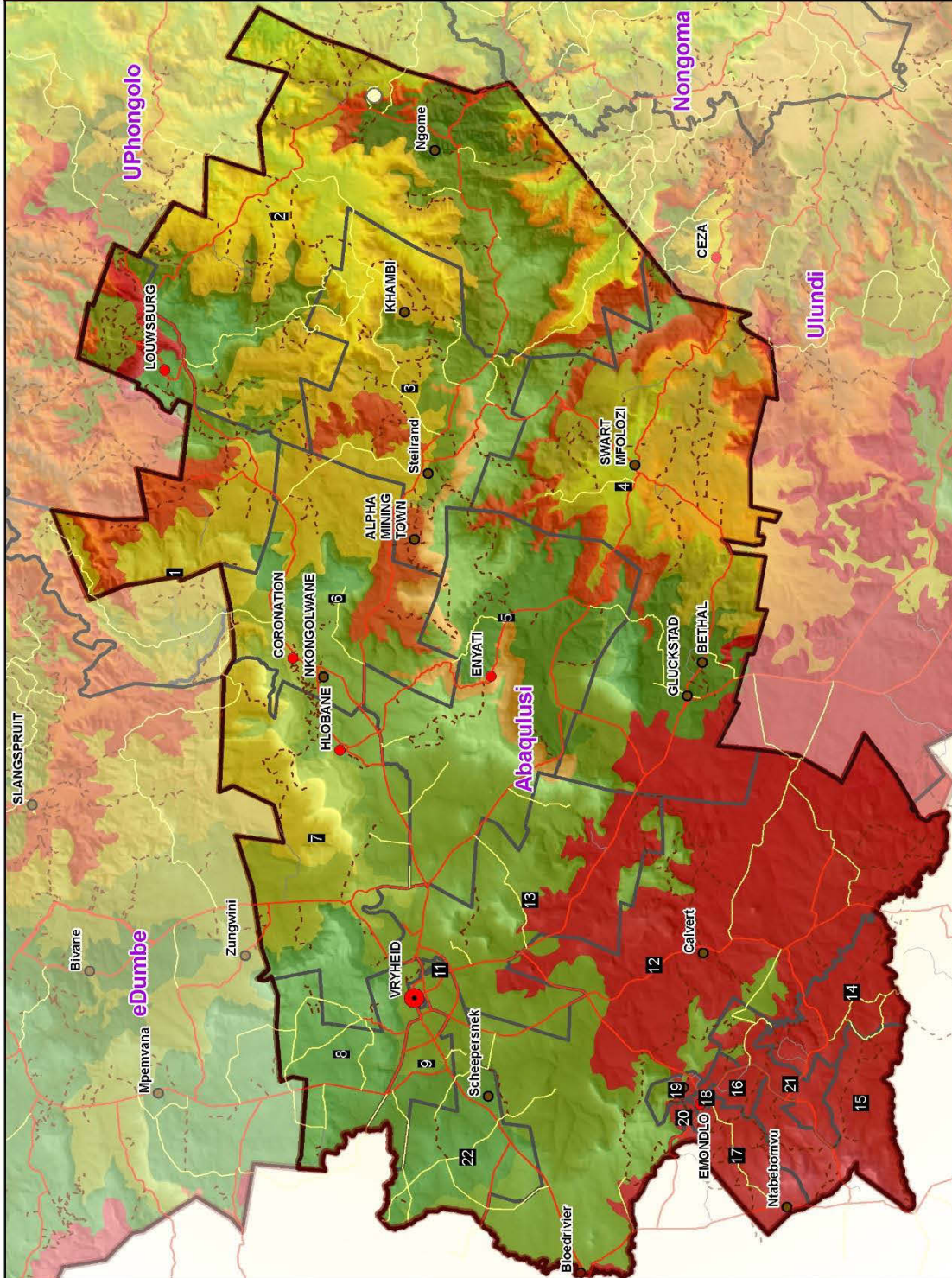


2.7 Land Capability

Agricultural potential for any given land area is generally classified into eight potential ratings as: very high, high, good, moderate, restricted, very restricted, low, and very low potential. Agricultural potential within Abaqulusi Municipality falls into seven of the eight potential ratings namely: High good, relatively good, moderate, restricted, very restricted low, and very low agricultural potential areas. The majority of the municipality has good to moderate agricultural potential. High agricultural land occupies 13% of the total land area of approximately 41 8461 ha. About 30% of the land has minimal agricultural value. The Map below indicates the Land Capability within the Abaqulusi Municipality.

Map 13 : Land Capability

AGRICULTURAL POTENTIAL



- Legend**
- Towns and Places HIERARCHY**
- MAJOR TOWN (Red circle)
 - MINOR TOWN (Black circle)
 - RURAL CENTRES (Black circle)
- Roads**
- Access (Dashed line)
 - Local (Thin solid line)
 - District (Medium solid line)
 - Provincial (Thick solid line)
- Boundaries**
- L.M. Boundary (Thick black outline)
 - Ward Boundary (Thin black outline)
- Agricultural Potential Land Potential**
- Dams (Blue)
 - High Potential Land (Light Green)
 - Good Potential Land (Medium Green)
 - Moderate Potential Land (Dark Green)
 - Restricted Potential Land (Yellow)
 - Very Restricted Potential Land (Orange)
 - Low Potential Land (Red-Orange)
 - Very Low Potential Land (Red)

DISCLAIMER:

The accuracy of the data presented on this map is not guaranteed nor is it implied. Abaqulusi Local Municipality accepts no liability for any claims brought against it or its employees as a result of the use of the data and/or information supplied.

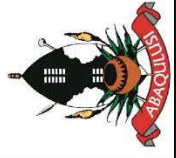
ABAQULUSI LOCAL MUNICIPALITY
GIS UNIT
PO BOX 57
VRYHEID
3200



Projection:
Geographic Coordinate System
WGS84, Hartbeeshoek



ABAQULUSI LOCAL MUNICIPALITY GIS BASED DATA
DEVELOPMENT PLANNING SHARED SERVICES
FEBRUARY 2017



2.8 Environmental Analysis

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

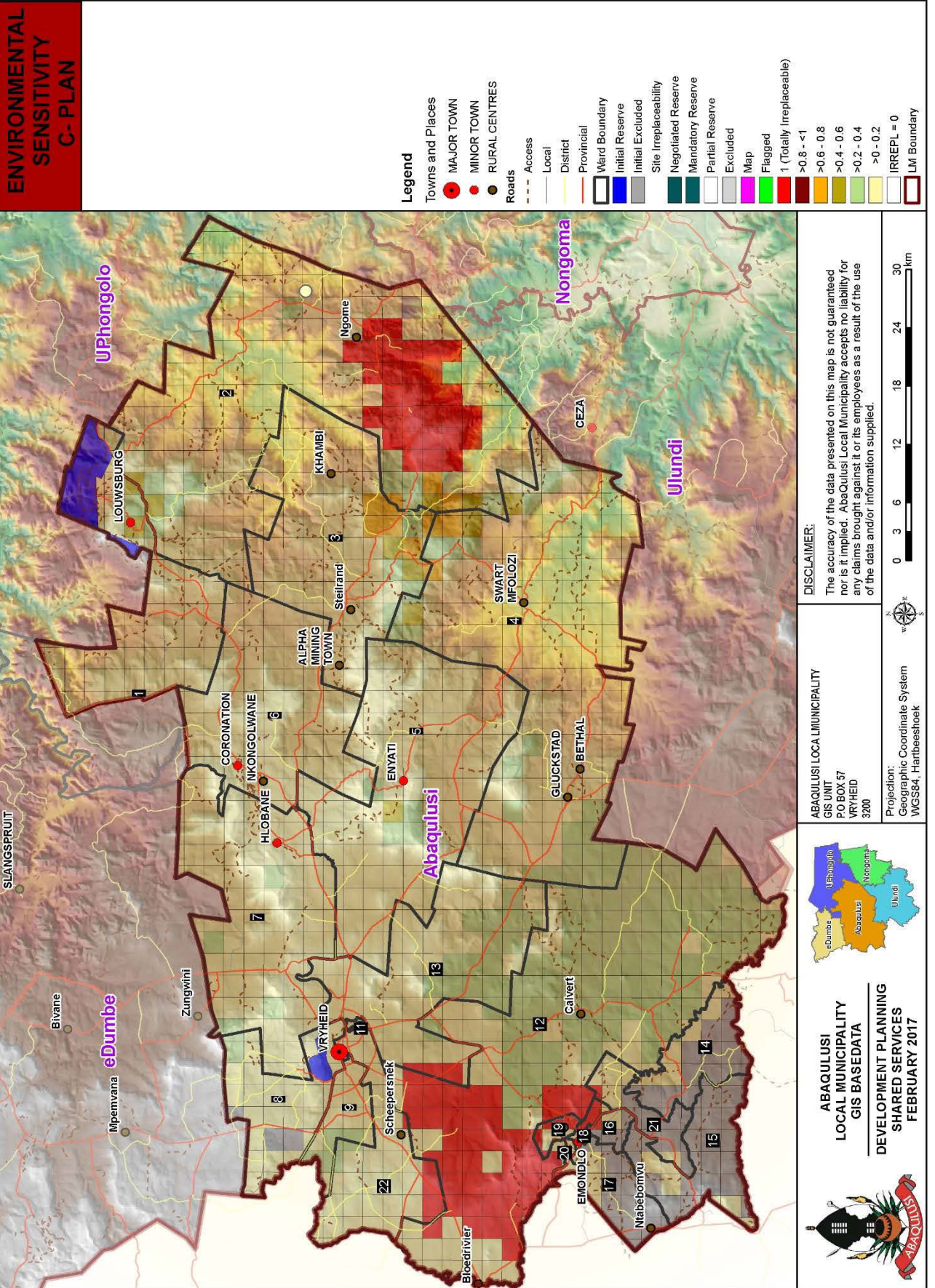
Abaqulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are the Moist Tall Grassveld, the Warm Sour Sandveld, the Warm Moist Transitional Tall Grassland, and the Dry Zululand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

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

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

The Map below highlights the environmentally service areas in Abaqulusi.

Map 14: Environmentally Sensitive Areas



2.8.1 Habitats

AbaQulusi Municipality has a total of 418 461 Ha, of which 78.8% is transformed and regarded as urban sector and 18.1% is un-transformed regarded as rural sector. Many areas have been transformed for the reason that new developments (Housing) has been established which has results in the loss of habitats including virgin grass and species.

The physical features of the surface and their relation to its geological structure has resulted in to the land / surface become unstable. AbaQulusi landscape is mountainous, rocky, slope as a result of physical, chemical and biological processes which include climate change and drought.

The change in the statistical distribution of weather patterns when the change lasts for an extended period of time has affected AbaQulusi Region, climate change. The Region has experiencing a drought phase at the moment which is an indication of Global Warming and increase of green-house gases emissions.

The biodiversity of AbaQulusi has large areas of vegetation transformed as a result of one kind of land-use. Wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas are significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

Water resources at AbaQulusi consist of wetlands, rivers and catchment areas. AbaQulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups or vegetation type is as follows:

- Moist Tall Grassveld
- Warm Sour Sandveld
- Warm Moist Transitional Tall Grassland
- Dry Zululand Thornveld.

2.8.2 Key Hydrological Features

a) Wetlands

Areas saturated with water either permanent or seasonal are found within AbaQulusi Region. Wetlands make important contributions to the hydrological functioning and linkages in the Municipality. The largest wetlands are found within the Western part of Umfolozi catchment in Ward 12 to 19 and from place to place in Vryheid especially around Bhekuzulu location. In Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary, wetlands are also found.

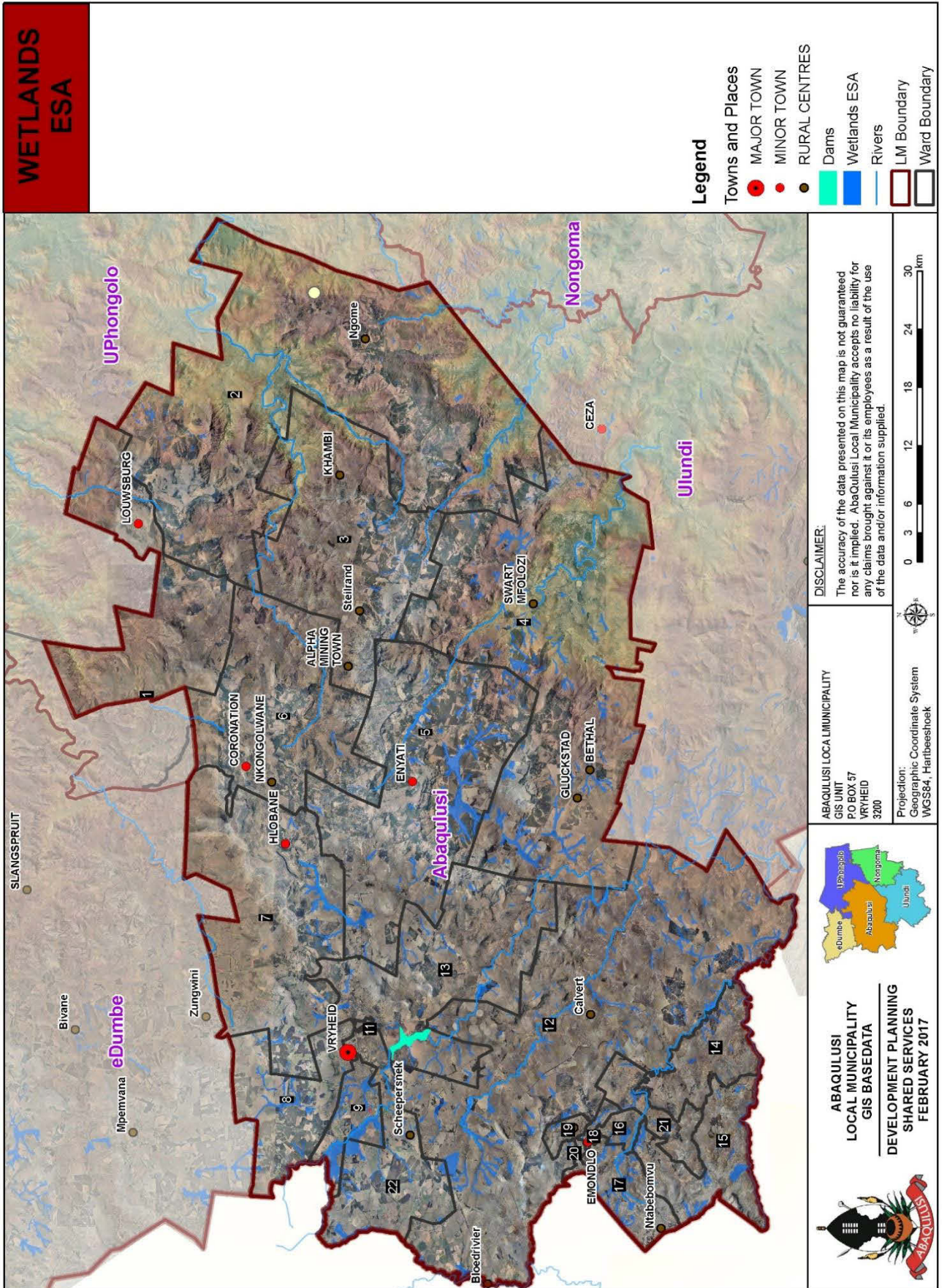
Wetlands in the areas of this municipality have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation.

b) Catchment Areas / Rivers

Two major catchments originate from Abaqulusi Municipality: Umfolozi catchment and Mkhuze catchment. Umfolozi is the largest with approximately twice the total surface area occupied by the Mkhuze catchment. These catchments are the source of several rivers that serve the socio-economic, agricultural, and industrial water demands of AbaQulusi. The following rivers are found within Abaqulusi:

- White and Black Umfolozi
- Sandsruit River
- Mkhuze River
- Sikwebezi River
- Mvunyana River
- Thala River
- Bululwana River

Map 15: Wetlands and Rivers



2.8.3 Protected Areas

As per the Municipal SDF, there are only 2 protected areas within the municipality, namely:

- Ithala Game Reserve
- Vryheid Mountain Nature Reserve

These 2 areas mentioned above constitute 1% of the land cover in Abaqulusi.

2.8.4 Biodiversity

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

Critical Biodiversity Area 1 – Mandatory: The CBA 1 Mandatory areas are based on the irreplaceability analysis. Identified as having an Irreplaceability value of 1, these planning units represent the only localities for which the conservation targets for one or more of the biodiversity features contained within can be achieved i.e. there are no alternative sites available.

The distribution of the biodiversity features is not always applicable to the entire extent of the PU (Planning Unit), but is more often than not confined to a specific niche habitat e.g. a forest or wetland reflected as a portion of the PU in question. In such cases, development could be considered within the PU if special mitigation measures are put in place to safeguard this feature(s) and if the nature of the development is commiserate with the conservation objectives. This is site and case dependant.

Critical Biodiversity Area 2 – Mandatory: CBA 2 indicate the presence of one (or more) features with a very high irreplaceability score. In practical terms, this means that there are alternate sites within which the targets can be met, but there aren't many. This site was chosen because it represents the most optimal area for choice in the systematic planning process, meeting both the target goals for the features concerned, as well as a number of other guiding criteria such as high agricultural potential area avoidance, falls within a macro-ecological corridor etc. Whilst the targets could be met elsewhere, the revised reserve design would more often than not be slightly more 'land-hungry' in an effort to meet its conservation objectives.

Critical Biodiversity Area 3 – Optimal: CBA3 indicate the presence of one (or more) features with a low irreplaceability score. Derived in the same way as outlined for CBA2 described above, the determination vision of these PU's is driven primarily by the guiding layers.

The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature(s) where located within that PU will not longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

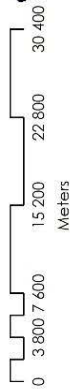
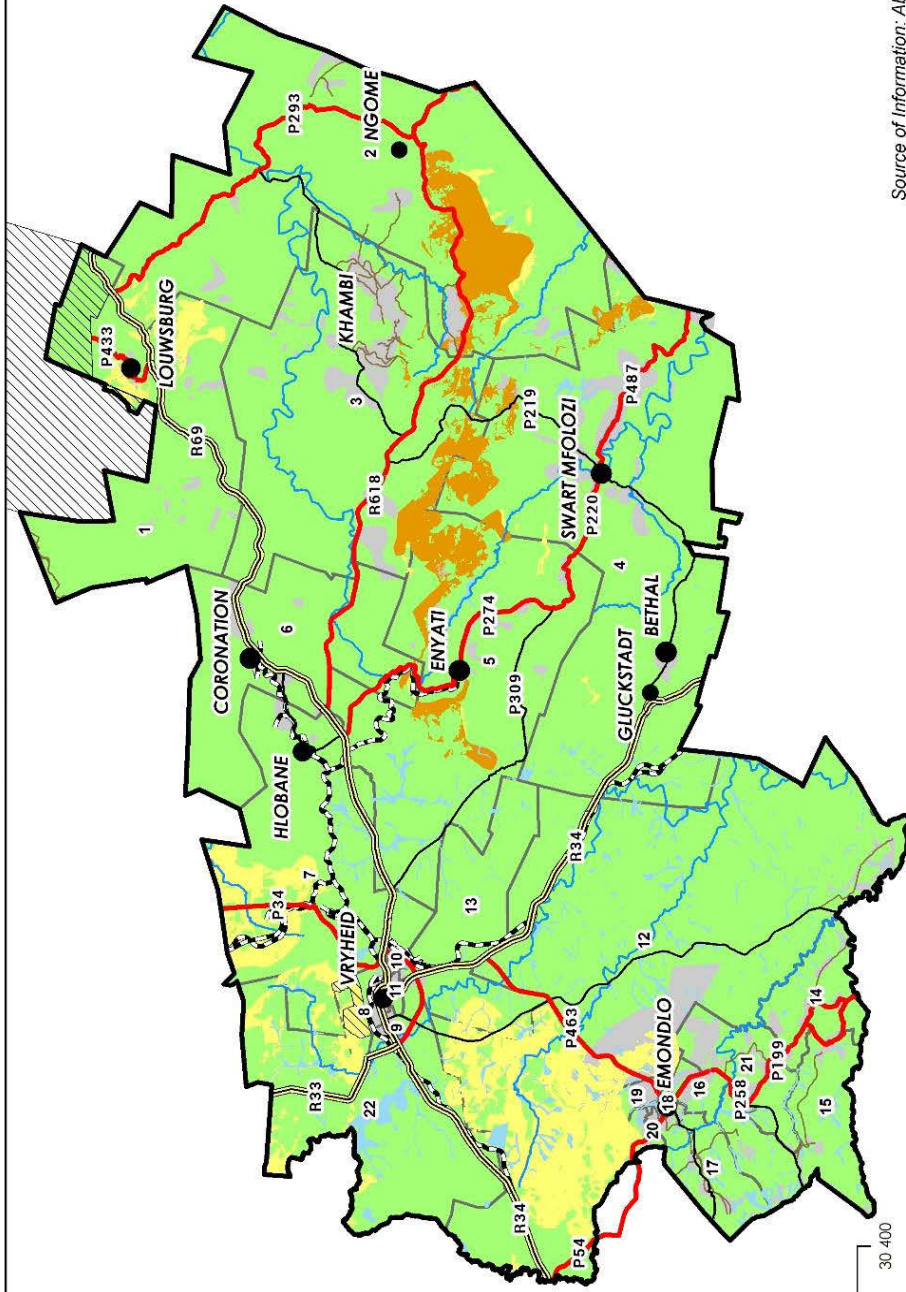
Biodiversity Area: The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature(s) where located within that PU will no longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

As per the categorisation of biodiversity areas reflected above, the Map below is a representation of the Biodiversity within Abaqulusi.



**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
BIODIVERSITY**

1:375 000 on A3



- Legend**
- Study Area
 - Nodes
 - Main Roads
 - Secondary Roads
 - Arterial Roads
 - Access Roads
 - Rivers
 - Wetlands
 - Protected Areas
 - Wards
 - Settlements
- Threatened Ecosystems**
- Endangered
 - Vulnerable
 - Least Threatened

Source of Information: Abaqulusi Municipality

Prepared for:	
ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW	
Date: March 2016 File No.: KZN 004 Prepared By:	
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<small>This data is for information purposes only. No liability shall devolve upon the local authority or its officials through the use thereof.</small>	

2.8.5 Climate Change

AbaQulusi Municipality is in a pre-planning stage in introduce the concept or the idea of climate change to the Council and community at large. The idea is to develop a climate change response strategy which will incorporate the mitigation and adaptation selections for the Municipality, identify procedures to reduce Green House Gases emissions; engagements with relevant stakeholders and institutions; and develop a learning exchange relationship with other local, District, Metro and inter-national countries.

Climate Change is regarded by many as the most important environmental challenge in our era. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods
- Rising sea levels

The above climate changes could imply that Abaqulusi Local Municipality is faced with:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will and will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities

- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat
- Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone areas. Other responses are generally considered good practice and regardless of climate change, they will generally lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

2.8.6 Strategic Environmental Assessment

The main Issues within the municipality were identified within the following categories: Housing, Soil, Water, Waste, Biodiversity and Tourism. The Fundamental Tools to be considered when contemplating each issue and acting on these issues are: Awareness, Regulation and Enforcement, Sustainability, and Delivery. Some of the Main Issues fall under more than one category, for example, “Wetland Degradation” might fall under Water, Soil and Biodiversity and even Tourism and Housing, as it is quite often housing developments that damage wetlands, and loss of the wetland systems could affect tourism (Zululand District SEA)

2.9 Spatial and Environmental Trends and Analysis

- Illegal developments mushrooming on Agricultural Land posing a problem as productive land is now getting depleted.
- Illegal occupation of privately owned land creating social problems and legal implications involving the municipality.
- More people moving to the Vryheid Town in search of employment, creating additional pressure on municipal services and the environment
- Large geographical area hinders development due to difficulty to provide services
- Housing projects planned around the Primary and Secondary Nodes of the municipality to ensure access to better services

2.10 Spatial and Environmental SWOT analysis

Strengths	Weakness
<ul style="list-style-type: none"> -IWMP in place -Planning and Environmental By-laws in place -Availability of Skilled and Registered Planners -Planning Legislation in place -SPLUMA Measures approved and adopted by Council -Functional Planning registry -Availability of recently reviewed SDF 	<ul style="list-style-type: none"> -Lack of Human Resources -non-compliance with planning and building legislation -Lack of Training of staff -No peace officers within the department -Non approval of building plans without a BCO -Lack of equipment –shared telephone lines, printers and computers -Appeals Authority not work-shopped on SPLUMA -Poor Turn-around time on comments received from Municipal Departments – effects legal timeframes -Lack of capacity and funding to implement projects identified in the precinct plans and SDF -Non-formalisation of Towns -No satellite offices for planning
Opportunities	Threats
<ul style="list-style-type: none"> -Support from Development Planning Shared Services in terms of Technical Support -Support from COGTA and DRDLR -Land Audit can be conducted to determine potential of land -Awareness campaigns with communities indicating importance of development -Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid) -Recycling Programme to be introduced -Preparation of the Abaqulusi Wall-to-wall scheme - land development controls and measures in to be put in place 	<ul style="list-style-type: none"> -Illegal Developments -Lack of community awareness on development issues -Illegal dumping -Damage to environmentally sensitive areas -community disputes -Illegal occupation of land -Shortage of land policy – expansion of the Vryheid CBD -Dilapidation of the low order nodes – small towns and mining towns, old infrastructure

2.11 Disaster Management Analysis

The Abaqulusi Local Municipality currently has a Disaster Management Centre where disaster management functions are fully rendered. However, it must be noted that the municipality still requires assistance from all relevant stakeholders in order to have a fully functional and effective unit within the municipality due to the lack of capacity and limited funding. The municipality is in possession of Disaster Management Sector Plan which is to be reviewed and adopted by 31 December 2016.

2.11.1 Municipal Institute Capacity

The Disaster Management Unit within the municipality currently operates on very limited funding and low personnel. The municipality is in partnership with Quantum Leap, a company that assists with fires around the municipality. The municipality also has limited equipment to assist with disaster relief. Currently, the municipality is reviewing its Disaster Management Sector Plan which will assist with how a disaster is to be dealt with.

2.11.2 Risk Assessment

The municipality's risk assessment is based on the observations that have been made over the years with regards to the type of disasters that have occurred. Both, natural and man-made hazards are contributing factors to potential disaster within the municipality. The vulnerability varies, depending on the socio-economic status as well as the exposure of households or communities to a specific hazard. The various types of disasters that Abaqulusi is prone to include:

- Severe weather
- Fires
- Accidents

2.11.3 Risk Reduction and Prevention

The Abaqulusi Municipal risk reduction and prevention plan includes:

- Relief material
- Fire and Mitigation Plan
- Awareness Campaigns
- Training of Ward Committees
- Relief Policy

2.11.4 Response and Recovery

Whenever there is threatening or imminent hazard, an early warning is disseminated to communities or relevant stakeholders. Preparedness levels are kept high through public engagement via awareness campaigns, media releases and training sessions. Ward Councillors, Ward Committee Members, Traditional Leaders and Volunteers are utilized to carry out response and recovery plans.

2.11.5 Training and Awareness

The Abaqulusi Municipality is committed to Disaster Management Training and Public Awareness campaigns around its area of jurisdiction, particularly in the most vulnerable wards. Volunteers within the municipality are also utilized in order to assist with disasters.

Ward Councillors are also workshopped on a time-to-time basis in order to sensitise their communities about potential disaster risks.

2.11.6 Funding arrangements

The municipality's disaster budget operates on very limited funding, however funds are made available via the municipal budget and other supporting structures. There is however a dependency from the district municipality and KZN CoGTA during an event of a disaster.

2.11.7 Disaster Management SWOT Analysis

Strengths	Weakness
-Existence of a Disaster management Centre -A DMSP is in place	-Limited budget to operate effectively -Limited officials to respond timeously -Limited equipment to provide effective relief and response
Opportunities	Threats
-Municipality has a good relationship with its stakeholders, assist in disasters -Municipality is constantly involved with the provincial and district Disaster forums	-Loss of life -Delayed response to disasters

3. Municipal Transformation and Organisational Development Analysis

3.1 Municipal Transformation

The Abaqulusi municipality Council have adopted the Human Resources Policy manual in December 2015 however, the Human Resources Management Section realized that there is a need to review the manual due to changes in legislation as well as Collective agreements by the SALGBC.

The Employment Equity Act (EEA) of South Africa was promulgated in 1998 to address the inequalities that exist in the workplace. This plan is drafted to address the inequalities that exist within the organisation. Therefore, Abaqulusi Municipality is required by law to comply with the Employment Equity Act of 1998. In this respect the main objective will be to focus on implementing the Employment Equity Plan (EEP) so as to achieve a staff profile that will, within set time frames, proportionally reflect the demographic composition of the area.

The Abaqulusi Employment Equity Plan addresses all aspects of Affirmative Action measures defined by the Act, to redress the disadvantages in employment experienced by designated groups and people with disabilities, in order to ensure their equitable representation in all occupational levels and categories in the workforce.

The EEP is a dynamic document, designed to address the following:

In its attempts to address the discrimination of the past the EEP has two main objectives:-

- To ensure that our workplaces are free of discrimination and
- To ensure that active steps are taken to promote employment equity.

The current drafted Employment Equity plan was conditionally adopted by Council as the plan needs to be discussed at the LLF level and further to that the plan be forwarded to council for consideration and final approval.

The table below highlights the current employment demographics within the municipality which is an important criteria related to the Employment Equity Act:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	0	2	0	1	0	0	0	0	0	4
Senior Management	8	0	1	3	0	0	0	1	0	0	13
Professionally qualified and experienced specialists and mid-management	5	0	0	1	4	0	1	1	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	46	1	1	16	18	3	1	6	0	0	92
Semi-skilled and discretionary decision making	94	1	1	4	47	1	0	2	0	0	150
Unskilled and defined decision making	120	0	0	0	47	0	0	0	0	0	167
TOTAL PERMANENT	272	2	5	24	113	4	2	10	0	0	433
Non-permanent employees	2	0	0	0	4	0	0	0	0	0	6
GRAND TOTAL	274	2	5	24	117	4	2	10	0	0	439

3.2 Organisational Development

3.2.1 Institutional Arrangements

The Abaqulusi Municipality's institutional arrangement comprises of a Political and Administrative structure. The Political structure (**EXCO and Council**) plays an oversight role and are the decision makers within the municipality whilst the Administrative structure is responsible for implementing Council's strategic goals. The Administrative structure of the municipality is made up of 6 departments, namely:

- Office of the Municipal Manager
- Finance Department
- Technical Services
- Corporate Services
- Development Planning
- Community Services

The above mentioned departments are monitored by the **5 Portfolio Committees** within the municipality which are established by Council. The role of these Portfolio Committees are to simply track progress and overlook the functionality and performance of the municipality. In addition to the Portfolio Committees, the Council has a further **2 Committees** that play an oversight role within the municipality, namely:

- Audit Committee
- Municipal Public Accounts Committee (MPAC)

3.2.2 Powers and Functions

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Table 5: Powers and Functions

Schedule 4: Part B		Schedule 5:Part B	
Powers/Functions	Status	Powers/Functions	Status
Air pollution	No: Lack of Capacity	Beaches and amusement facilities	No
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Partially: Assist DSD	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes: Partially	Cleansing	Yes

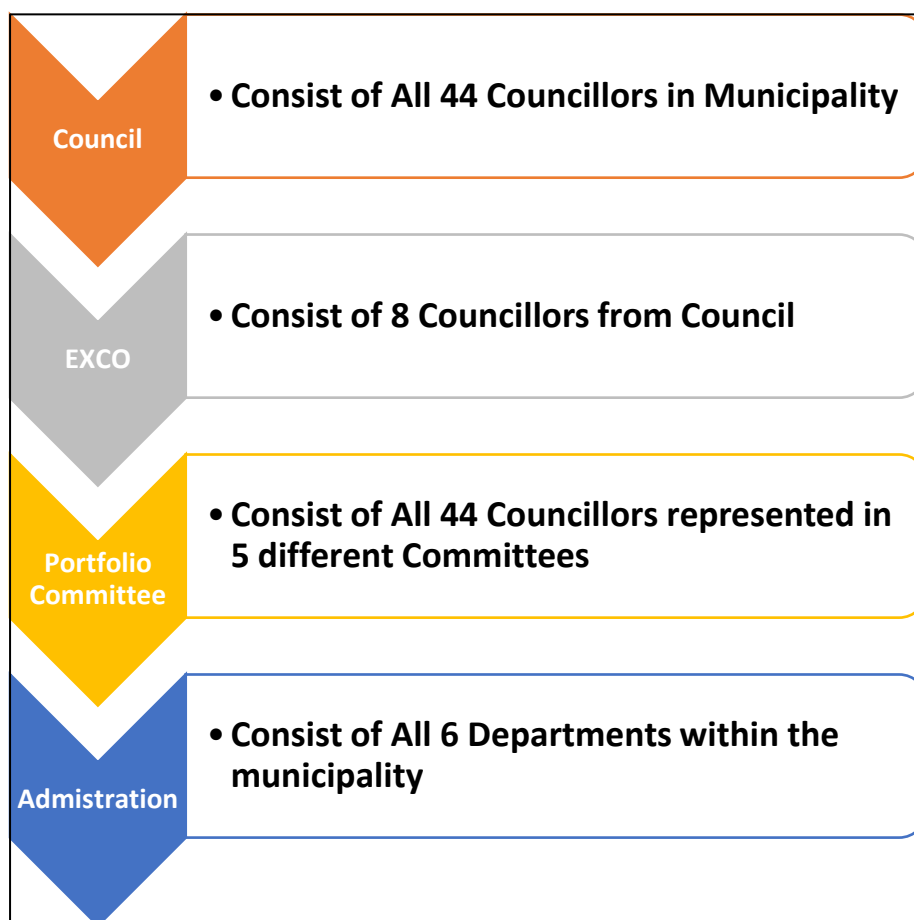
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Partially
Municipal airports	No: District Function	Facilities for the accommodation, care and burial of animals	No
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No: Performed by Provincial Health	Licensing of dogs	No
Municipal public transport	Partially: Provided on request	Licensing and control of undertakings that sell food to the public	Partially
Municipal public works	No: Provincial Public Works	Local amenities	Yes
Pontoons, ferries, jetties, piers and harbours,	No: Not Applicable	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	No
Trading regulations	Yes	Municipal abattoirs	No
Water and Sanitation Services	Yes: Urban Areas only	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	No
		Pounds	No
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Partially: Not all wards covered
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

3.2.3 Organisational Structure

The Abaqulusi Municipality's organisational structure is split into 2 components which are responsible for the functionality of the municipality, i.e. the Political wing and Administrative wing.

The figure below represents the overall link between the Administration and Political wing of the Abaqulusi Municipality.

Figure 5: Organisation Structure



3.2.3.1 Municipal Organogram

The municipality last reviewed and adopted its organogram in March 2015. The table below, in summary, identifies the various departments within the municipality and their respective roles. Upon identifying the various departments and their respective roles, an Organogram is developed. ***The current Organogram which appears below is currently under review and will be included into the final 2017/2018 IDP.***

Table 6: Department Roles and Responsibilities

Department	Functions/Responsibility	Responsible Official
1. Office of the Municipal Manager	To The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following:	

	<ul style="list-style-type: none"> •The general financial administration of the Municipality •Asset and liability management •Revenue and expenditure management •Budget preparation and implementation •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government <p>As the head of administration, the Municipal Manager is responsible for:</p> <ul style="list-style-type: none"> •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation •Facilitating participation of the local community in municipal affairs. <p>The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager:</p> <ul style="list-style-type: none"> • Finance • Corporate Services • Technical Services • Community and Emergency Services • Planning and Development 	<p>Mr D. Zulu (Acting Municipal Manager)</p>
<p>2. Corporate Services</p>	<p>The Corporate Services department within the municipality comprises of 3 sections, ie.</p>	

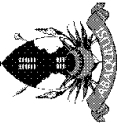
	<ol style="list-style-type: none"> 1. Administration 2. Human Resources Management 3. Human Resource Development 4. Information Technology 5. Council Support <p>The main objectives and functions of the Corporate Services department is to ensure the following takes place:</p> <ul style="list-style-type: none"> • To ensure that effective and efficient services are rendered by the Municipality. • To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality. • To ensure that residents are aware of the activities of the municipality. • To ensure that residents are aware of the policies, services and activities of the municipality. • To ensure that the municipality’s staff is diverse, representative and skilled. • To Implement workplace skills plan within allocated budget • To provide purposeful systematic and continuous labor relations and effective capacity building to the staff • To Provide secretariat to the council • Implementing Records Management Practices • To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients. • Ensuring proper up keep of council records • To ensure that personnel receive specialised training. <p>The fully established and well functional Corporate Services department within a municipality is of high priority as it is the department that shares a very close relationship with the public.</p>	<p>Mr SB Mthembu (Acting Director)</p>
<p>3. Budget and Treasury</p>	<p>The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.</p> <p>The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:</p> <ul style="list-style-type: none"> • <i>Budget Planning and Financial Reporting</i> • <i>Income and Revenue Management</i> 	<p>Mr. H. Mohamed (CFO)</p>

	<ul style="list-style-type: none"> • <i>Expenditure and Salaries</i> • <i>Supply Chain Management Unit</i> • <p>The structure is as follows:</p> <ul style="list-style-type: none"> • <i>Budget Planning and Financial Reporting</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. <ul style="list-style-type: none"> • <i>Income and Revenue Management</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. <ul style="list-style-type: none"> • <i>Expenditure and Salaries</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors’ reconciliations -Management of audit queries <ul style="list-style-type: none"> • <i>Supply Chain management</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Implementation of the Supply Chain Management Regulations and related legislation, -Development and Implementation of the Supply Chain Management Policy -This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality. 	
<p>4. Community Services</p>	<p>The Community Development Department’s core functions is to ensure that the community is well serviced in regards to:</p> <ul style="list-style-type: none"> • Early Childhood Development (Crèches) 	<p>Ms VT Sokela</p>

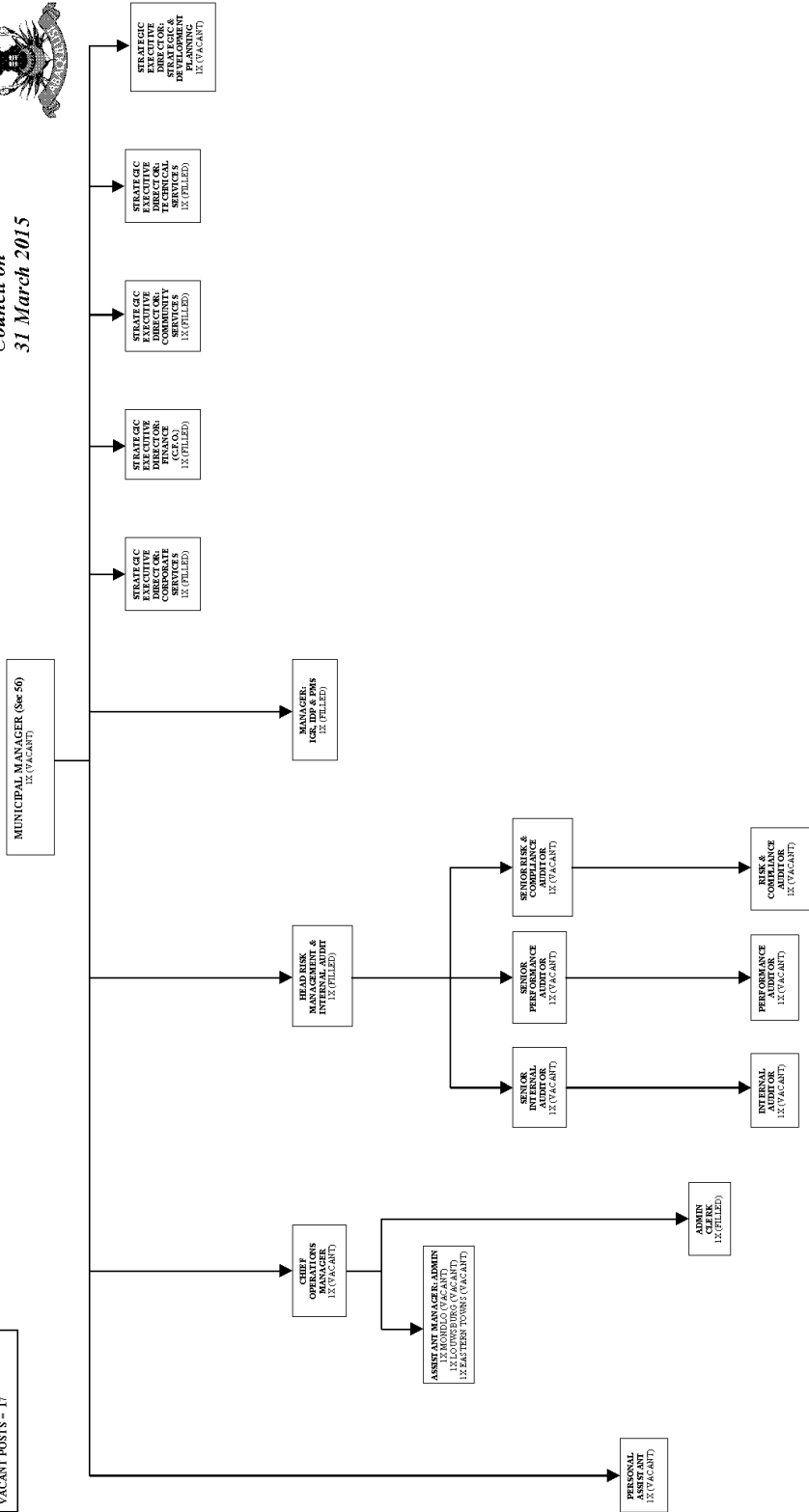
	<ul style="list-style-type: none"> • Public Safety • Education (Libraries) • Sports • Community Halls • Traffic • Refuse removal and sewerage <p>The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.</p>	(Acting Director)
5. Technical Services	<p>The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding:</p> <ul style="list-style-type: none"> • Water and Sanitation • Electricity • Civil works (roads, bridges etc) • Project Management Unit <p>The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.</p>	Mr S. Chetty (Director)
6. Development Planning	<p>The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll:</p> <ul style="list-style-type: none"> • Town Planning • LED • Tourism • Housing • GIS • Building Inspectorate • Special Projects <p>The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.</p>	Mr D. Zulu (Director)

ESTABLISHED POSTS - 21
 FILLED POSTS - 4
 VACANT POSTS - 17

ORGANOGRAM: OFFICE OF THE MM

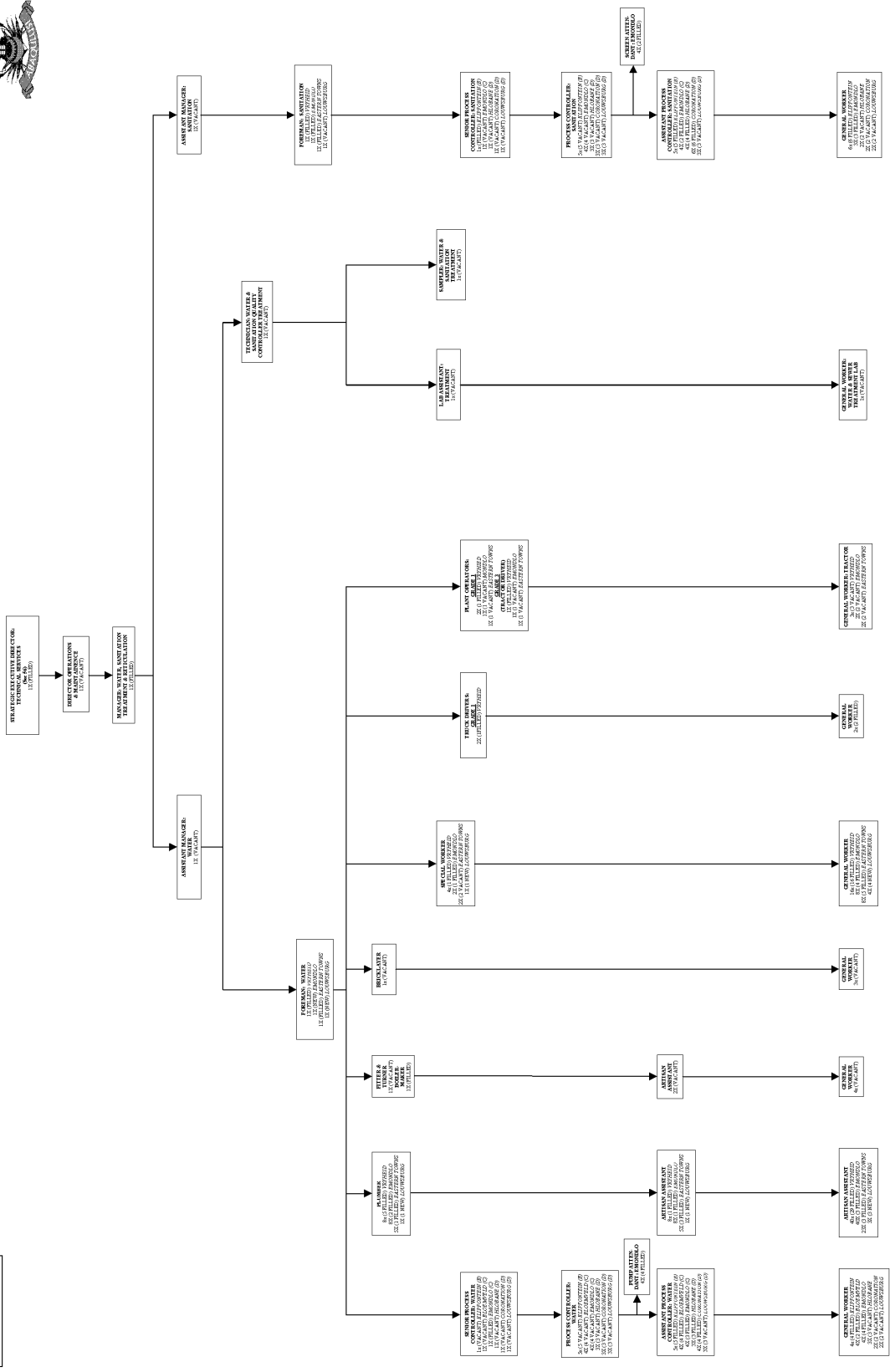


Approved by
 Council on
 31 March 2015



ORGANOGRAM: TECHNICAL SERVICES (PAGE 2)

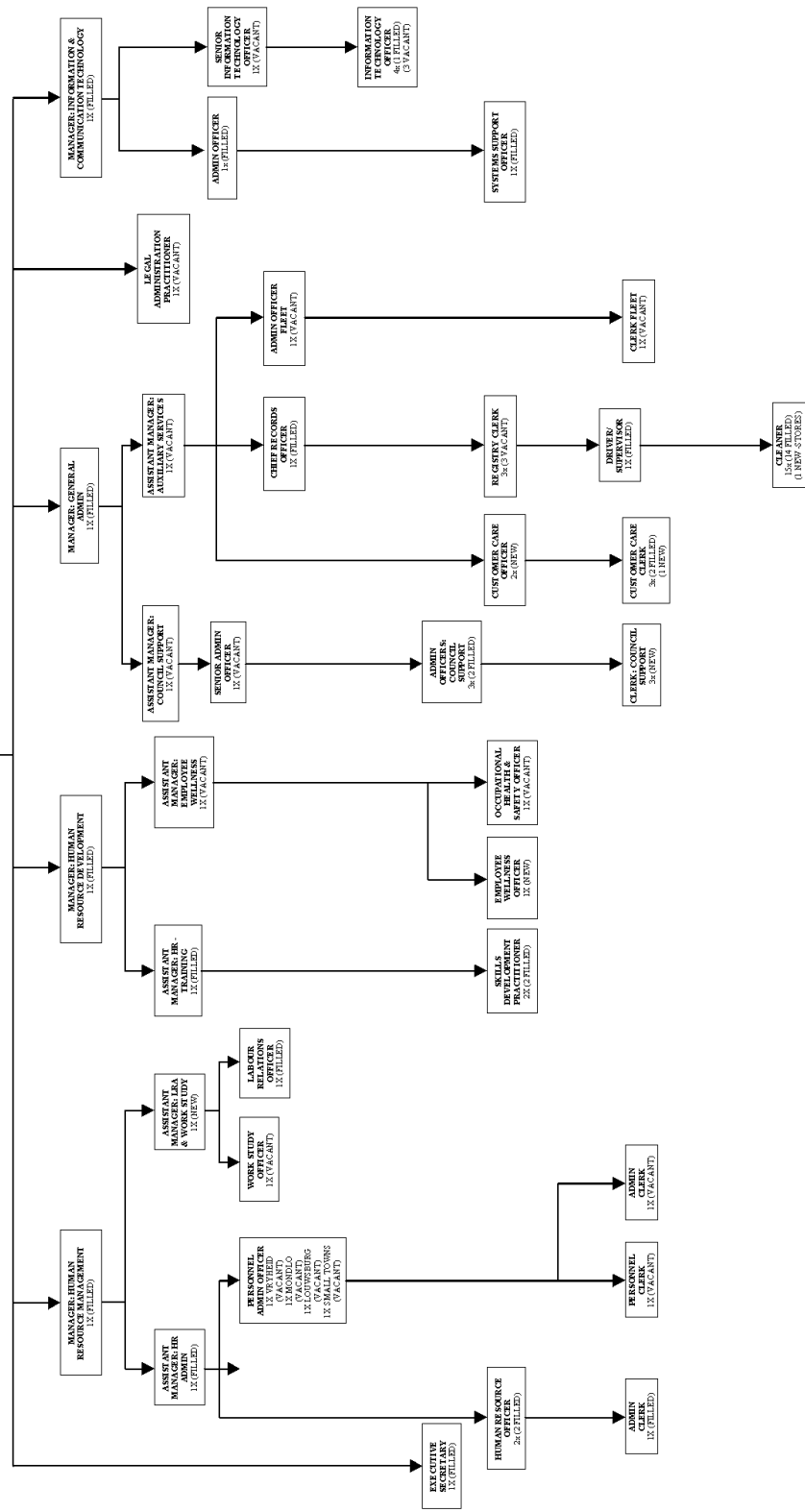
ESTABLISHED POSTS - 479
 FILLED POSTS - 299
 VACANT POSTS - 180



ESTABLISHED POSTS = 74
 FILLED POSTS = 45
 VACANT POSTS = 29

ORGANOGRAM: CORPORATE SERVICES

*Approved by
 Council on
 31 March 2015*

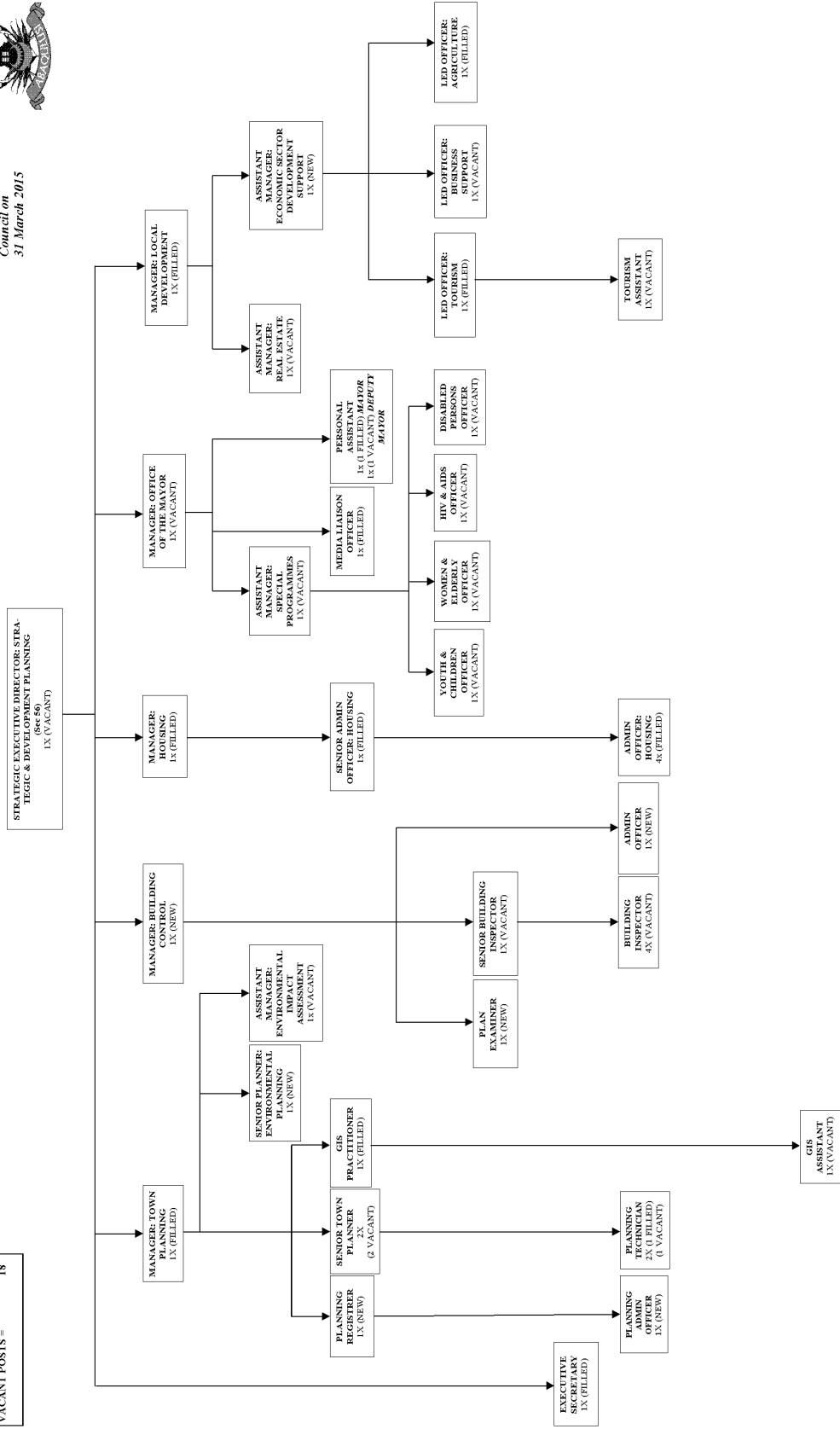




Approved by
Council on
31 March 2015

ORGANOGRAM: STRATEGIC & DEVELOPMENT PLANNING

ESTABLISHED POSTS = 26
FILLED POSTS = 8
VACANT POSTS = 18



3.2.4 Municipal Institutional Capacity and Status of Critical Posts

The Abaqulusi Municipality currently has a total of 439 permanent employees and 6 temporary employees. The vacancy rate according to the last adopted Organogram (2015) sits at around 60%. This is relatively high at the moment, however the review of the Organogram (currently on-going) will determine a new vacancy rate as this will be indicative of the progress that is being made in terms of filling vacancies.

Table 7: Status of Critical Posts

Position	Status	Position	Status
S54-Municipal Manager	Filled by Acting	Manager: Revenue	Filled
S56-Director: Technical Services	Filled	Manager: SCM	Filled
S56-Director: CFO	Filled	Manager: Expenditure	Filled
S56-Director: Community Services	Filled by Acting	Manager: Social Services	Filled
S56-Director: Corporate Services	Filled by Acting	Manager: Public Safety	Filled by Acting
S56-Director: Development Plan	Filled	Manager: Environmental Services	Filled
Manager: Office of the MM	Filled by Acting	Manager: General Admin	Filled
Manager: IDP/PMS	Filled	Manager: HR Development	Filled
Manager: Internal Audit	Filled	Manager: HR Management	Filled
Manager: PMU	Filled	Manager: Town Planning	Filled
Manager: Roads and Storm water	Filled	Manager: LED	Filled by Acting
Manager: Water	Filled	Manager: Housing	Filled
Manager: Electrical	Filled	Manager: Thusong Centres	Filled by Acting
Manager: Financial Planning	Filled		

3.2.5 Human Resource Development

Human Resource Development is a section within Corporate Services Department that is concerned with short and the long – term development plans like Workplace Skills Plan, Health and Safety Plan, Induction Plan, etc. The long term goal of Workplace Skills Plan (WSP) is to build capacity of the personnel in response to Skills Development Act. This plan articulates how the municipal staff has to be capacitated to give effect fully to the demands related to training for scarce skills.

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is set of systematic and planned activities designed by AbaQulusi Human Resource Development to provide its employees with the necessary skills to meet the current and future job market demands. As a training section based on capacity building for employees as well as Councillors' development, there were 42 Councillors trained in October last year, from 24 – 28 October 2016 on Councillor Induction programme known as ICIP, 62 employees were trained in water treatment, three in the trade test for plumbers and one as grader operator. A training plan for 2017/2018 has

been developed awaiting to serve before council committees and thereafter, implementation will be effected.

Skills development is given the impetus by the direct funding of one percent (1%) from the salary budget of a municipality as well as through an indirect funding from various SETAs. This training has to be included on the Annual Skills Development Plan which is implemented through Skills Training Committee. Again training has to take into cognisance of those previously disadvantaged group. The Performance Management Unit will safe guard in ensuring that the skills lacunae identified are closed after evaluation and rewarded accordingly.

Relationship between Human Resource Management (HRM) and Human Resource Development (HRD) is that HRM has many functions whilst HRD is just one of the functions within HRM. The functions of HRD is Training and Development, Organizational Development and Career development. It is about improving the knowledge, skills and attitudes of employees for the short term, particular to a specific task. Employee orientation and coaching is very essential so as to ease the incumbent and familiarise herself or himself with the new environment. Development is also essential in preparing for future responsibilities, while increasing the capacity to perform at a current job.

The process of improving an organisation's effectiveness and members' well- being through the application of wellness program. HRD plays the role of a change agent through on-going process by which individuals progress through the series of changes until they achieve their personal level of maximum achievement. The career planning and career management are some of the essential tools in developing the staff establishment. The HRD as a section is not without the challenges, for example, a person may be trained and thereafter sees a lucrative salary in another organization and he/ she applies and goes away with the skill acquired from AbaQulusi. Furthermore, the changing workforce demographics, competing in global economy, eliminating the skills gaps, financial constraints impose a great threat to that effect, needs for life - long learning and need for organizational learning.

3.2.6 Information Communication Technology

The ICT Policy was developed at the end of 2013 and start of 2014. It was approved/adopted at the end of November 2014. It was reviewed in mid to late 2015 as part of ensuring that governance and policy is kept up to date. It will be re-reviewed in the second half of 2017 as part of the update towards governance since the King 4 report has been released. The purpose of the ICT policy, and as IT, we are mandated not only by law, but good governance, and policy regulations and procedures to ensure the security, integrity, and accessibility of data, equipment, and information. The implementation of IT business model strategies, policies, and procedures to ensure business continuity.

The ICT Policy is there to ensure procedures, and processes are followed to ensure the integrity of the data. That security of systems and infrastructure are paramount. Steps are taken to ensure security of data and equipment.

The ICT policy is aligned to the ICT governance framework as well as included in the ICT policy as a subsection.

The ICT policy is fully implemented; however, the office of the municipal manager has the power to bypass security protocols and/or security contingencies, therefore opening up the municipal network to digital attacks of which we have seen in recent time with a group called Anonymous Africa attacking multiple systems in South Africa. The bypassing of security protocols/procedures by a higher authority, in its own is a risk that should be addressed strictly.

The ICT policy is set to be reviewed in the second half of 2017 and additional procedures and protocols added with additional risk management added in as part of the ICT security policy.

Unfortunately, due to serious restrictions on IT [not enough] staff, we do not have IT staff to train or teach staff members on all aspects of ICT Security and governance. Occasional emails stating procedures and protocols to be adhered to are sent out to all staff that work on computer systems belonging to the municipality.

3.3 Municipal Transformation and Organisational Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> -HRM Strategy in place ICT Policy in place -Job evaluations completed -Organogram in place -Councils Annual programme in place ensuring effective functioning of Council and its committees 	<ul style="list-style-type: none"> -Shortage of office space -HR Documents and filing not captured in electronic form -Vacant posts not filled -Unfair labour disputes -No secure and safe storage room for documents -Lack of implementation and absence of policies and by-laws -Illegal use of ICT infrastructure - No Skills audit to determine the gap in organisation -Poor management of fleet
Opportunities	Threats
<ul style="list-style-type: none"> - Bursaries offered to prospective community members - Training afforded to staff members and councillors 	<ul style="list-style-type: none"> -Loss of critical and vital documentation -High legal costs incurred -ICT Security breaches (Viruses, spams, Trojans, etc) -Abuse or misuse of municipal fleet

- Implement a wellness programme to keep employees motivated
- Review of the organogram to fill critical posts
- Support from Department of Labour, SALGA and LGSETA

4. Basic Service Delivery and Infrastructure Development

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

4.1 Water and Sanitation

4.1.1 Water

As the table below indicates, there had been a significant drop in access to piped water when comparing the Census 2011 to CS 2016. An 11% decrease in access to water is certainly a call for concern but however it must be noted that there were 2 contributing factors for such a result, ie. **Increase in number of households** and the **drought** that was experienced at the time when conducting the survey.

Table 8 : Access to Water

Access to water	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Inside the dwelling	17237	12 621
Inside the yard	14020	22 362
From access point outside the yard	5053	2500
Access to piped Water	36310 (83%)	37483 (72%)
Other	6989	14427

Source: Stats SA CS 2016

The responsibility for the delivery of water in AbaQulusi is shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi is in charge of water supply in the urban areas.

AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas. There

is minimal capacity left in most of the bulk water supply systems with the situation fast reaching critical levels in all of its dams as it currently experiencing a severe drought.

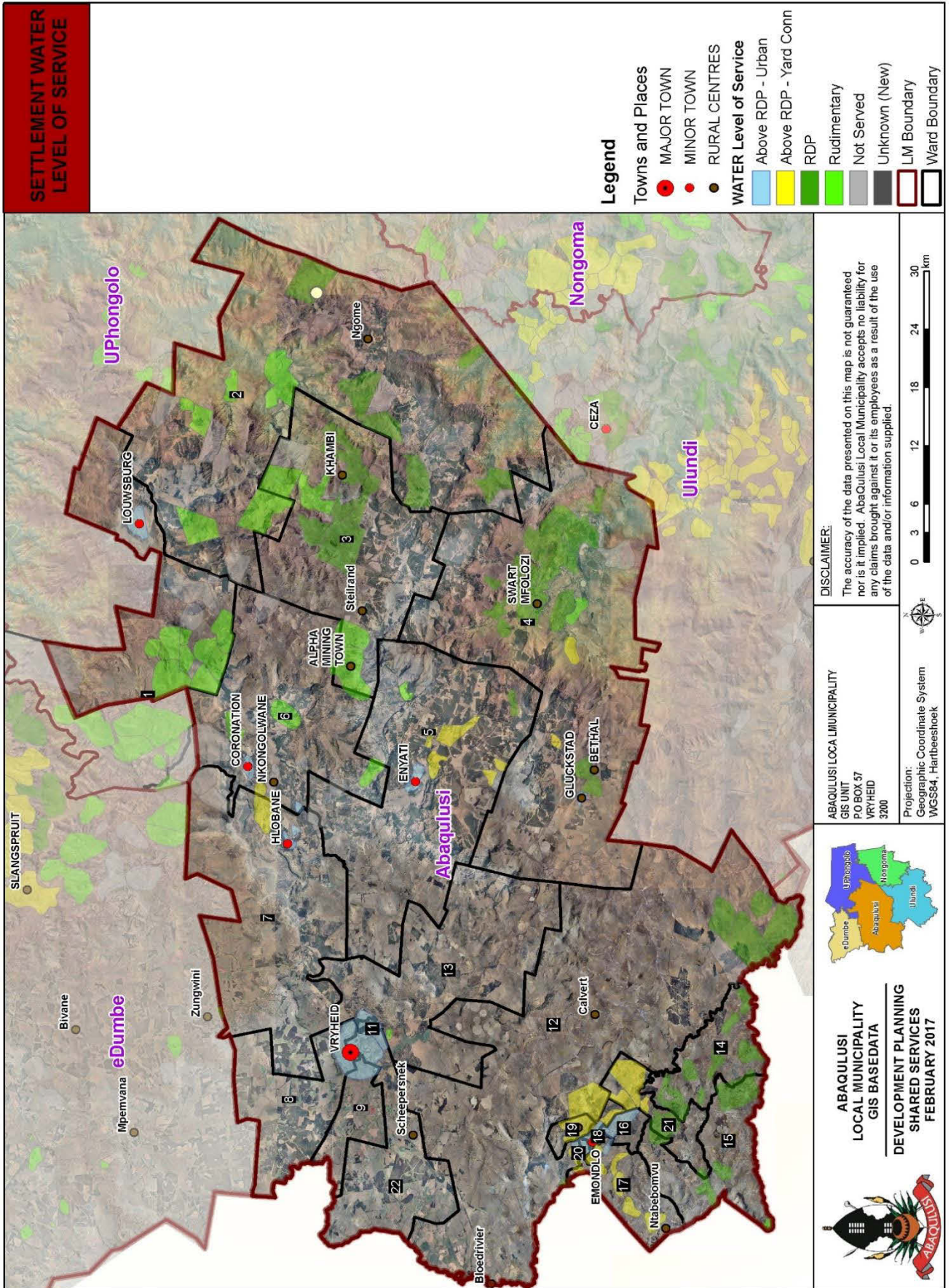
All attempts and efforts are currently being made by the Abaqulusi Municipality in order to combat the effects of the drought which has affected the municipality's income levels and created a financial problem over the last year. The municipality, in partnership with the all spheres of government and private stakeholders are currently implementing the following drought relief projects:

- Drilling of communal boreholes in various wards
- Installation of JoJo Tanks in various wards
- Supply and delivery of water via Water Tanks in various wards
- Supply of quality drinking water to various wards

However it must be noted that the efforts put in by the municipality is still met with many of challenges that the municipality is faced with, ie. Stolen water meters, broken water pumps, aging infrastructure, etc.

The maps below indicates the Level of Water Services and Levels of Accessibility that exist within the Abaqulusi boundary.

Map 17: Level of Water Services

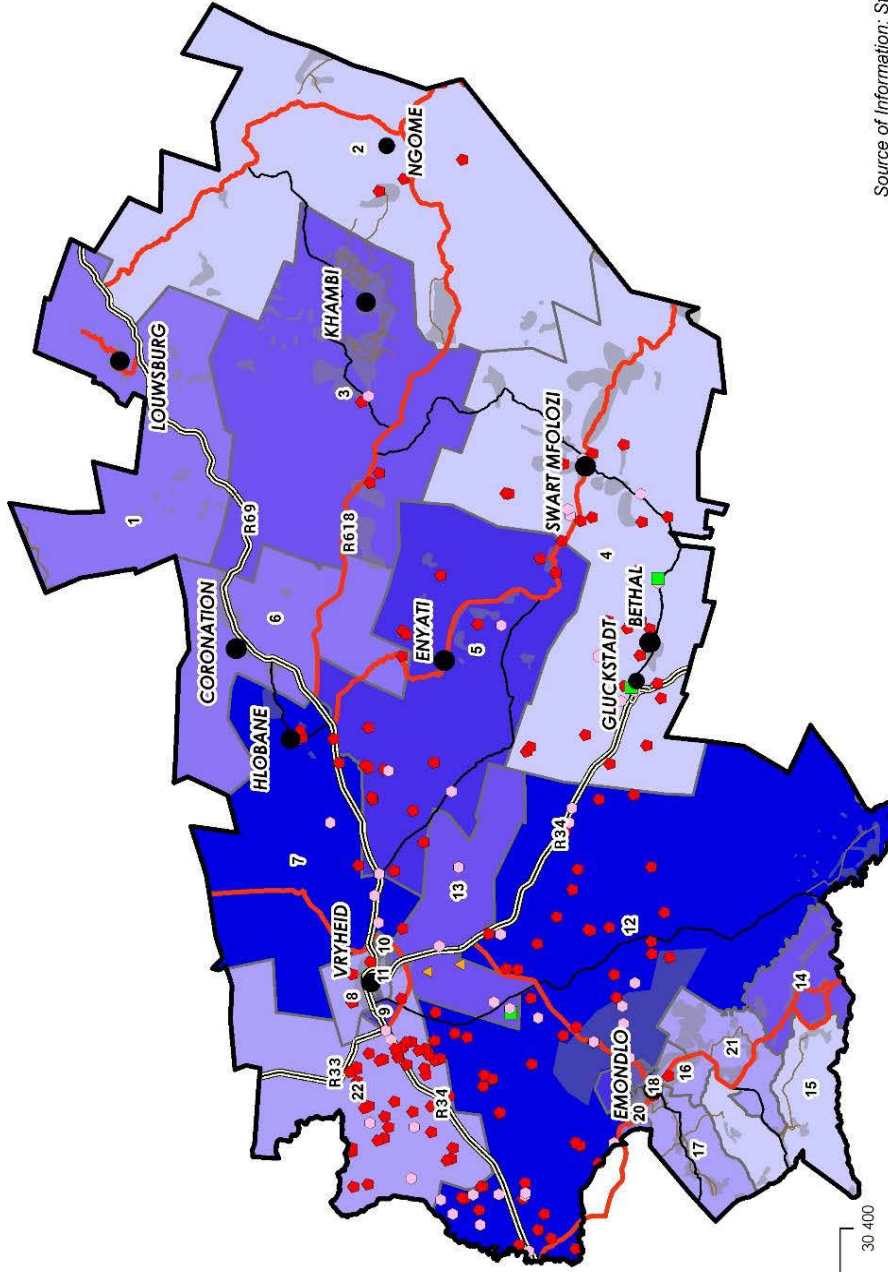


Map 19: Level of Accessibility to Water



ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
ACCESS TO WATER

1:375 000 on A3



Source of Information: Statistics South Africa

Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:
tshani
ESSENTIALS P.L.C.

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This data is for information purposes only. It is not intended to be used as a basis for any legal or financial decision, nor should it be used in any way that may constitute an infringement of any copyright or other intellectual property rights.

Legend

Study Area	Fountain	Access to Water (Household)
Nodes	Other Pump	762 - 1164
Main Roads	Reservoir	1165 - 1677
Secondary Roads	Windpump	1678 - 1941
Arterial Roads	Settlements	1942 - 2214
Access Roads	Wards	2215 - 2427
		2428 - 3534

4.1.2 Sanitation

The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural area. As the table below indicates, there has been a drop in that service by 2% in 2016 compared to 2011 as there was also an increase in the number of households in that period. The increase in chemical toilets by 6% is also an indication of the need of formal toilet facilities that are required by the community. The use of pit latrines has also increased by 1% from 2011 to 2016.

Table 9 : Access to Sanitation

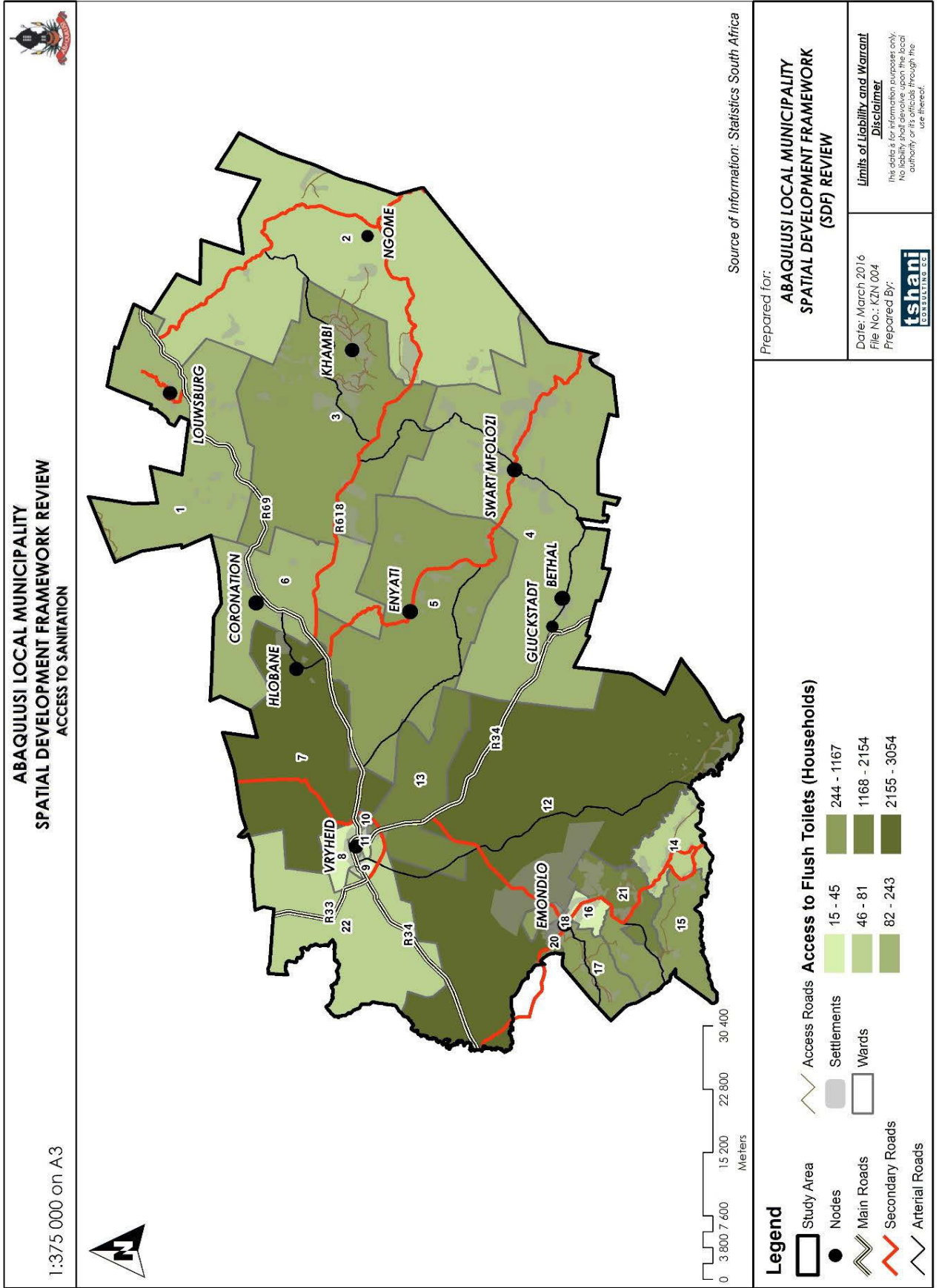
Access to Sanitation	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Flush toilet (connected to sewerage system)	18949 (44%)	21520 (42%)
Flush toilet (with septic tank)		
Chemical toilet	2241(5%)	5702 (11%)
Pit latrine with ventilation (VIP)	14618 (34%)	18010 (35%)
Pit latrine without ventilation		
None/Other	7491 (17%)	6678 (12%)

Source: Stats SA CS 2016

Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas.

The map below represent the Level of Sanitation Services that exist within the Abaqulusi Boundary.

Map 19: Level of Access to Sanitation



**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
ACCESS TO SANITATION**

1:375 000 on A3



Legend

- Study Area
- Nodes
- Main Roads
- Secondary Roads
- Arterial Roads
- Access Roads
- Settlements
- Wards

Access to Flush Toilets (Households)

- 15 - 45
- 46 - 81
- 82 - 243
- 1168 - 2154
- 244 - 1167

Source of Information: Statistics South Africa

Prepared for:
**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
File No.: KZN 004
Prepared By:

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This study is for information purposes only. No liability shall be borne upon the local authority or its officials through the use thereof.

4.2 Solid Waste Management

The proportion of households that do not have access to refuse removal services were found to be about 14% during the Community Survey 2016. Just less than two percent (2%) of the households had access to communal refuse dump or a central point of collection. Over 40% of the households had the refuse removal by the local authority while almost a similar proportion of households (41.9%) made use of their own refuse dump.

Table 10: Access to Refuse Service

Access to Refuse Service	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Removed from local authority/private company at least once a week	17985 (42%)	20 001 (38.5%)
....less often	434 (1%)	2 021 (3.9%)
Communal refuse dump	511 (1%)	889 (1.7%)
Own refuse	20764 (48%)	21 774 (41.9%)
Access to Refuse Removal	92%	86%
No rubbish disposal	2728 (6%)	5 355 (10.3%)
Other	878 (2%)	1 870 (3.6%)

Source: STATS SA CS 2016

The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani and Sasko. Only 38.5% of households had an average basic level of service, (removal by municipality once per week).

However, the Abaqulusi municipality within the next financial year will look to expand its services and increase the access to refuse removal by offering the service to areas such as Hlobane Hostel, Ithala, Bhokwe, Gadlaza, Cliffdale and Ncome Prison.

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

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems

for individuals living in these areas. The development of a Draft Integrated Waste Management plan, which the municipality now possesses, explores the need to extend the refuse removal services to the rural areas as well as identifying potential landfill sites in other areas around Abaqulusi.

4.3 Transportation Infrastructure

4.3.1. Road Network

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

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongola. The road network within Abaqulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development. In addressing the the issue of accessibility in rural areas, the Zululand Distrct Municipality has developed a District Rural Roads Asset Management Plan which would guide the rehabilitation and upgrade of all rural roads within the district.

4.3.2. Rail

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

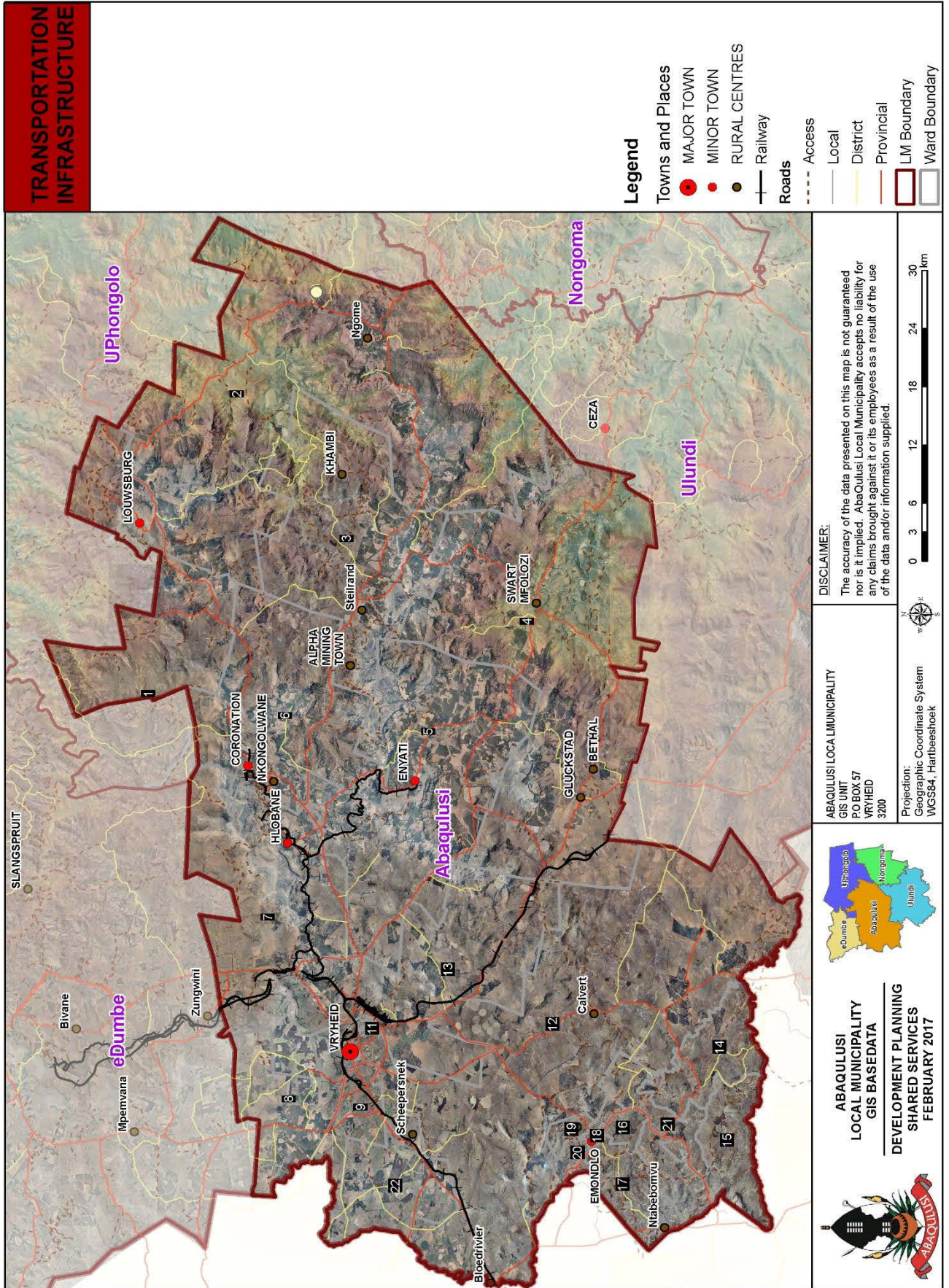
4.3.3. Air Transport

Although Vryheid is a district regional centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It is built to the standard set by the Civil Aviation Authority but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been

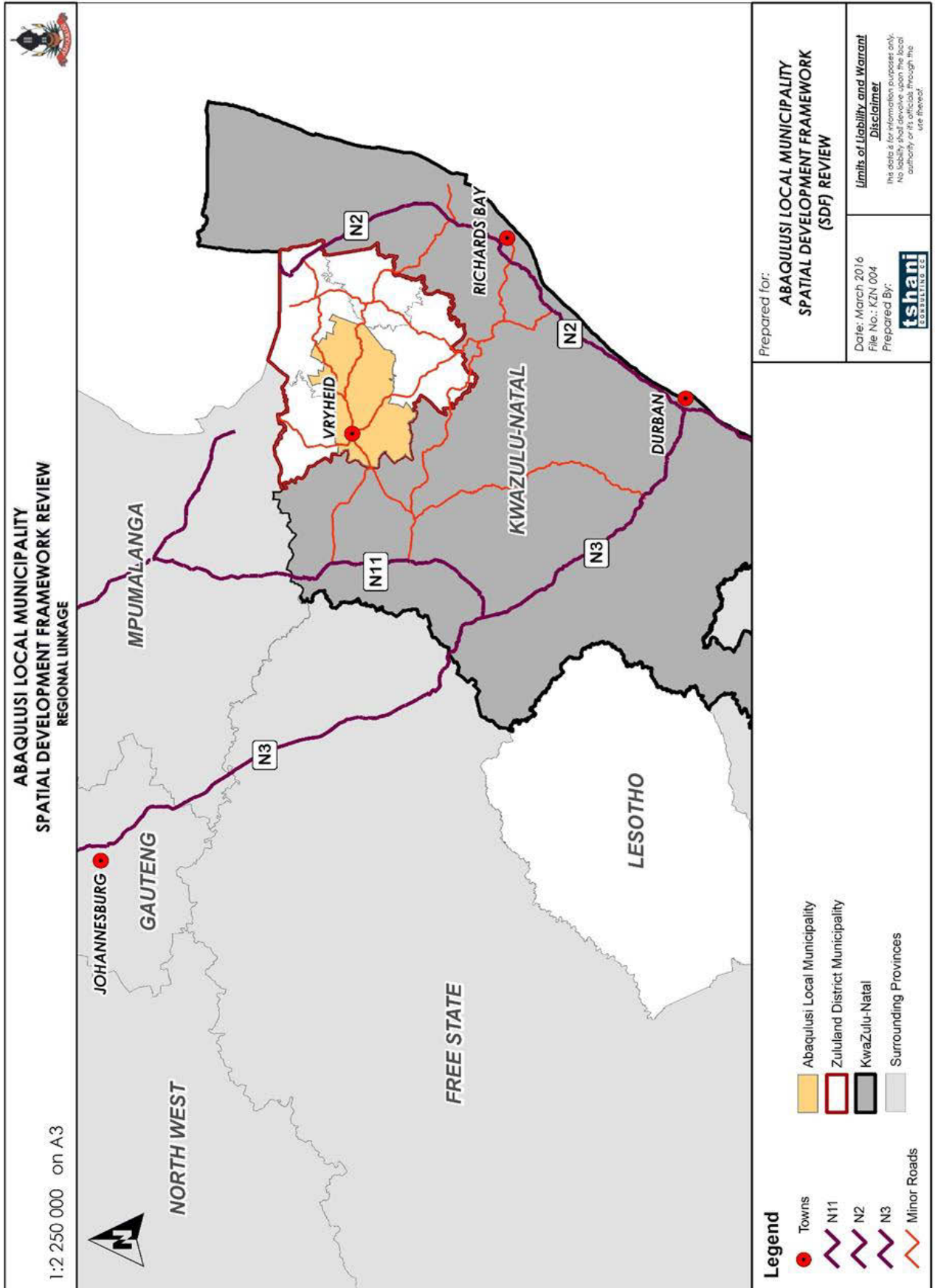
identified at a Provincial level as having potential for agricultural development (PSED, 2007), and the potential link with Dube Trade Port.

The Maps below indicates the Transport Network that exist within the Abaqulusi Municipality and the critical linkage that it has to the region.

Map 20: Transportation Infrastructure



Map 21: Critical Linkage to the Region



4.4 Energy

As per the table below, the access to electricity has increased significantly from 72% in 2011 to 82% in 2016, recording a 10% improvement. The increase in electricity is largely due to the grant funding that is received from the Department of Energy on an annual basis of recent. The 2017/2018 financial year will see the municipality yet again receive funding in the region of +-R15m from the Department of Energy for new electrification projects.

Overall, the stats below is a clear indication that the Municipality is on the rise and is making steady progress in providing energy and electricity to its people.

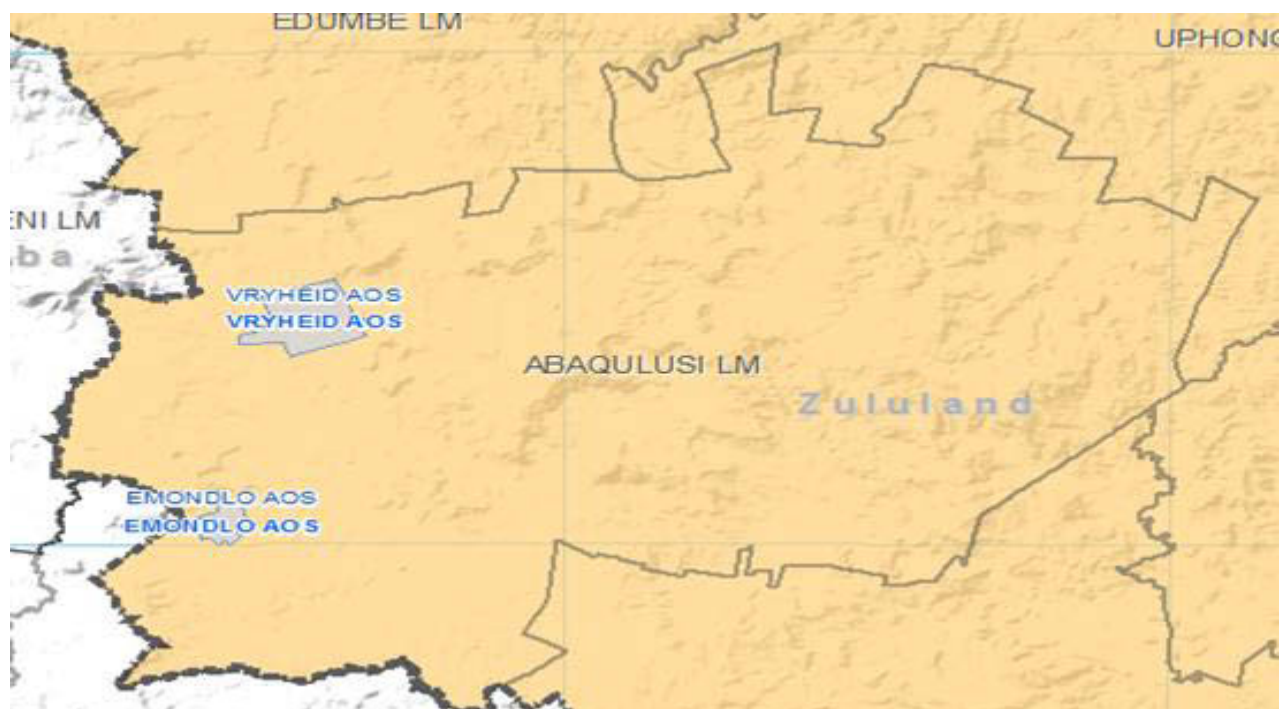
Table 11: Access to Electricity

Access to Electricity	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Electricity	31223 (72%)	42 708 (82%)
Gas	89 (0%)	50 (0.1%)
Paraffin	246 (1%)	253 (0.5%)
Candles	11426 (26%)	8 208 (15.8%)
Solar	125 (0%)	518 (1.0%)
Other/None	190 (0.4%)	170 (0.3%)

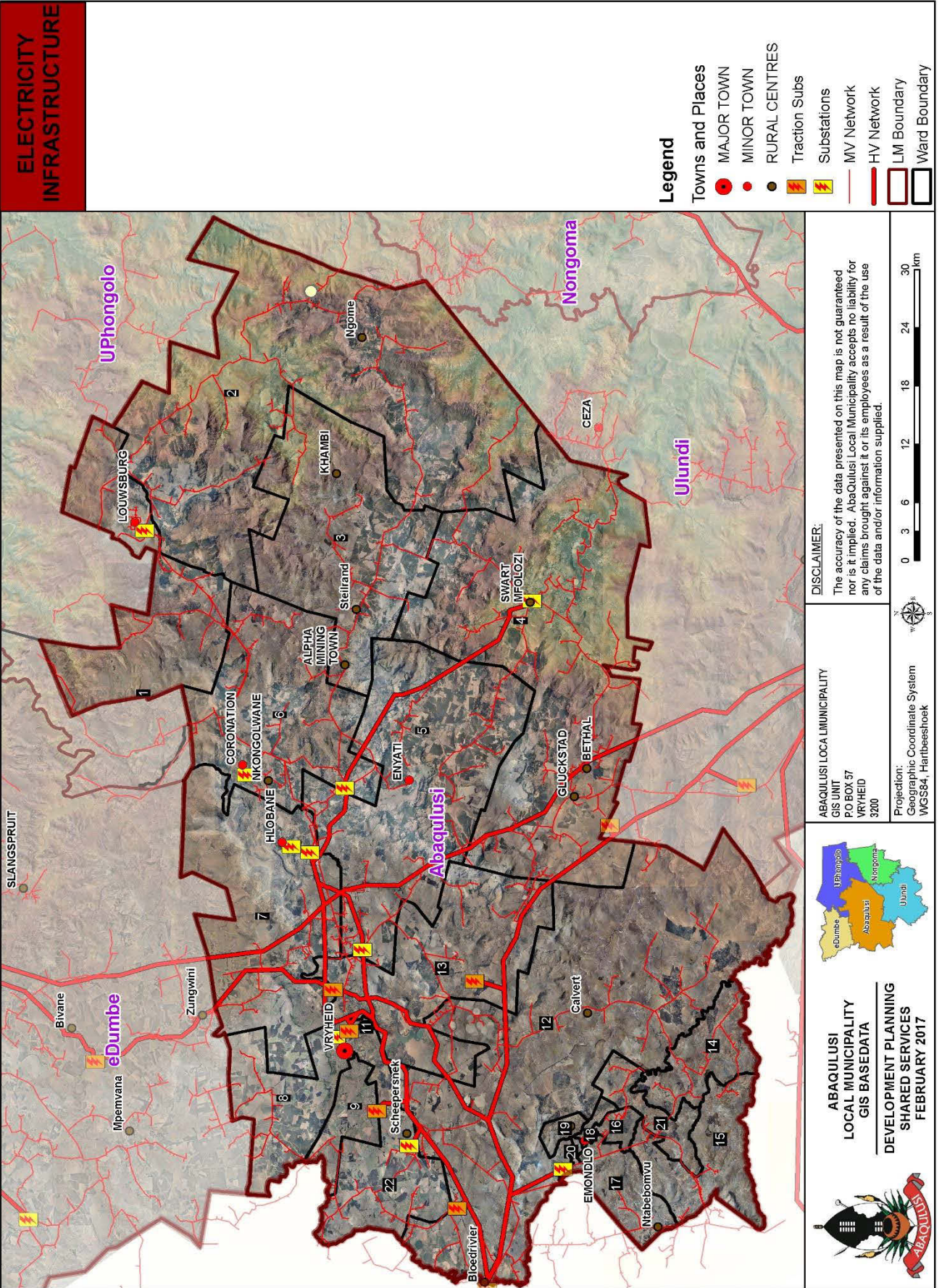
Source: STATS SA CS 2016

Map 22: Area of Supply

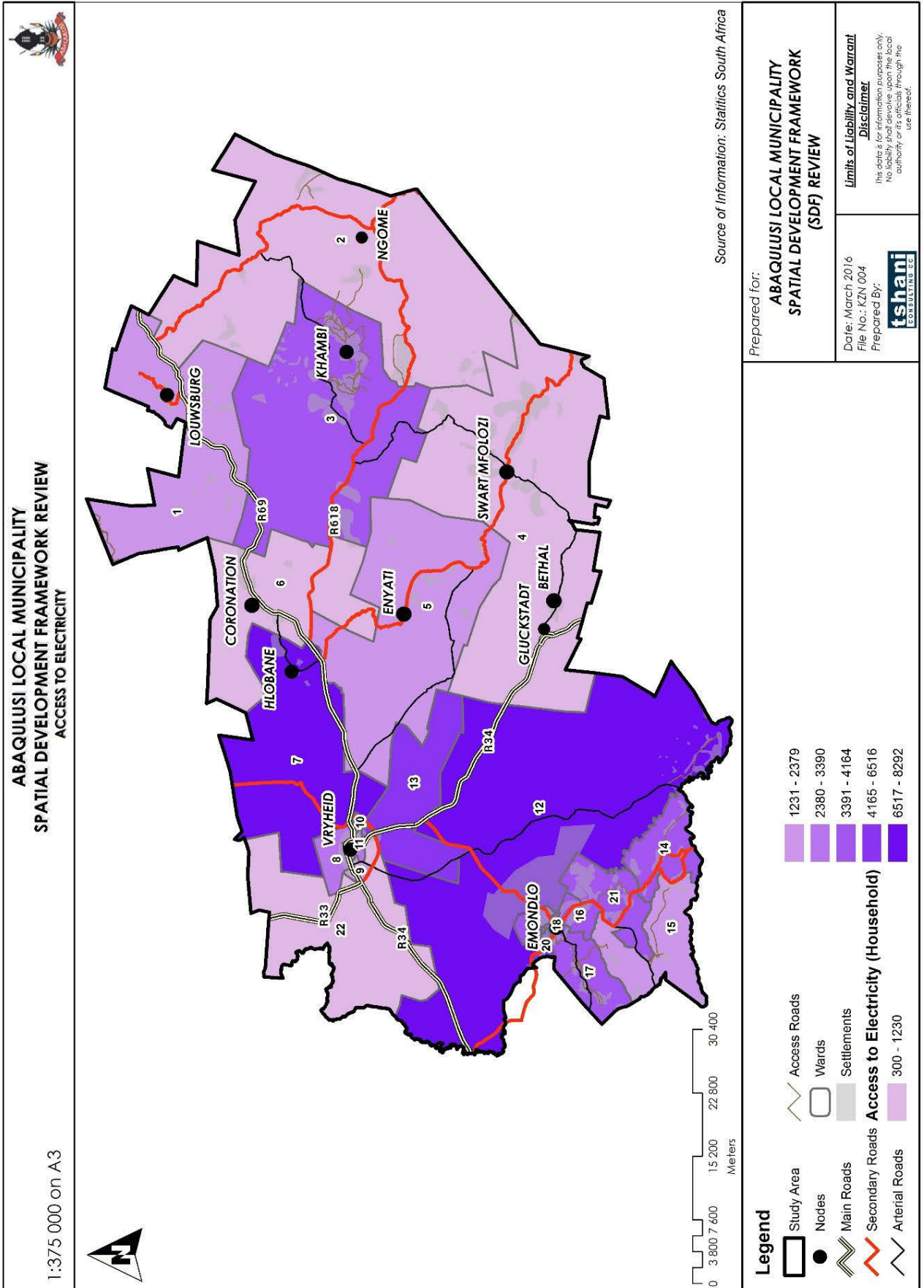
Municipal Area of Supply
 Eskom Area of Supply



Map 23: Electrical Infrastructure

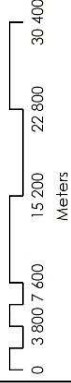


Map 24 : Access to Electricity



ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
ACCESS TO ELECTRICITY

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Legend

- Study Area
- Nodes
- Main Roads
- Secondary Roads
- Arterial Roads
- Access Roads
- Wards
- Settlements
- Access to Electricity (Household)

Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
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Prepared By:



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Source of Information: Statistics South Africa

4.5 Access to Social and Community Facilities

4.5.1 Cemeteries

The Abaqulusi Municipality currently has 6 cemeteries, located in Vryheid, Hlobane, Coronation, Mondlo, Louwsburg and Nkongolwane. However, according to municipal statistics, some of these cemeteries have now reached their life-span and have run out of space while the others are also in danger of reaching their life-span and is fast becoming a top priority for the municipality. The municipality is constantly working on establishing new sites for cemeteries and exploring the opportunities of expanding the current existing cemeteries. Poor maintenance and budget constraints have also hindered and compounded to the issues surrounding the cemeteries. According to the Zululand District Cemetery Plan, the status of cemeteries within Abaqulusi is as follows:

- **Vryheid Cemetery:** The potential extension of the existing cemetery to the south should be investigated, or a new site will be identified. An area of about 6 ha would be required up to 2020.

- **Bhekuzulu Cemetery:** The existing cemetery is full and a new cemetery site has been identified to the Northeast of the existing cemetery, between the bypass road and the railway line. The new site has an approximate area of about 10 ha which should be sufficient for about 15 years. A further 5 ha would be required up to 2020. The municipality reported that trial pits in the new site indicated a perched water table and the extent of the water table must be investigated.

- **Emondlo Cemetery:** The original cemetery is full and has been extended into the open veld surrounding the cemetery. The municipality has acquired the new 27 hectors for extension and planning principles are essential for the cemetery to be registered. The obtainable land suggests that the lifespan of this cemetery will reach 2020 and beyond considering the current death rate

- **Louwsburg:** The existing cemetery has an estimated lifespan of more than 10 years. The potential extension of the cemetery to the east or west should be investigated. An area of 1 ha should be sufficient up to 2020.

- **Nkongolwane:** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

- **Coronation:** The cemetery at the Coronation mine has space available for approximately 3 000 graves, and a life expectancy greater than 10 years. Potential for expansion exists to the east of the existing cemetery.

- **Gluckstadt:** The cemetery is situated behind the Lutheran Church in Gluckstadt and has space for approximately 500 graves. The life expectancy of this cemetery is in excess of 5 years. The cemetery can be extended to the north, east and south.

4.5.2 Halls and Parks

Due to the large geographic extent of the Abaqulusi municipal jurisdiction, and the spread of its people over 22 wards, the municipality is constantly trying to ensure that its people have access to community halls and parks. These facilities are considered to be very important in order assist communities in promoting social development. The community halls and parks serve the people of Abaqulusi for various reasons, including weddings, funerals, war rooms, place for prayer, etc. The following 10 municipal community halls and 14 parks exist within the Abaqulusi Municipality:

Table 12: Municipal Community Halls

Municipal Community Halls	
Name	Location
1. Library hall	Vryheid
2. King Zwelithini hall	Bhekuzulu Location
3. Lakeside hall	Lakeside
4. Cecil Emmett hall	Vryheid
5. Ntinginono hall	Ntinginono
6. eMondlo hall	Section A Mondlo
7. Coronation hall	Coronation
8. Hlobane hall	Hlobane
9. Mzamo hall	Louwsburg
10. Nkongolwane hall	Nkongolwane

Table 13: Municipal Parks

Municipal Parks and Open Spaces	
Name	Location
1. Magoda	Vryheid
2. Dundee park	Vryheid
3. Padda dam park	Vryheid
4. Church Street park	Vryheid
5. Edward Street park	Vryheid
6. Trim park	Vryheid
7. East Street park	Vryheid
8. Pioneer park	Vryheid
9. Clinic park	Vryheid
10. Mayor's park	Vryheid
11. Swimming pool park	Vryheid
12. Lakeside park	Lakeside
13. Hlobane park	Hlobane
14. Bhekuzulu park (open space)	Bhekuzulu location

4.5.3 Sports Facilities

The geographic spread of the sports facilities within AbaQulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field, Bhekuzulu sport field, eMondlo sport field and Cecil Emmet sport complex in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. The AbaQulusi Municipal sports department does however share a strong relationship with the Department of Sports and Recreation and the promotion of sporting activities within the municipality is on-going.

AbaQulusi municipality sport and recreation serves as the co-ordinating body for the community to seize sport and recreational developmental opportunities through programmes such as

- Zululand Ultra Marathon
- AbaQulusi Marathon
- AbaQulusi Municipality mayoral cup tournament
- Zululand District Municipality Mayoral Cup Tournament
- Golden games (local, district, provincial and national competitions)
- Indigenous games (local, district, provincial and national competitions)
- SALGA KZN Games

All programmes and projects for sports and recreation are implemented in joint venture with KZN department of sports and recreation (KZN DSR), Zululand District Municipality and AbaQulusi Municipality Sport Council. The provision of recreational facilities is sheltered by the availability of sport fields, sport stadiums and community halls. Parks and halls are managed by the Municipality and they are available for hire to the community.

4.5.4 Other Facilities

Other social services the municipality provides include the following:

- Library services. At least three well established libraries exist within AbaQulusi Municipality. They are located in Vryheid, Bhekuzulu and Emondlo. The one in Louwsburg requires substantial upgrading. Staff has been trained on modern library service technology courtesy of Provincial Library Services. There is a need to expand the service to rural areas, particularly Hlahlindlela and Khambi.
- Museum services. Only one museum is located in AbaQulusi Municipality (Vryheid). The committee that oversees the operation and functioning of the museum should be re-established.
- Community Service Centres: The AbaQulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18

(eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA.

4.5.5 Current Status and Backlogs of Social and Community Facilities per Ward

The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines:-

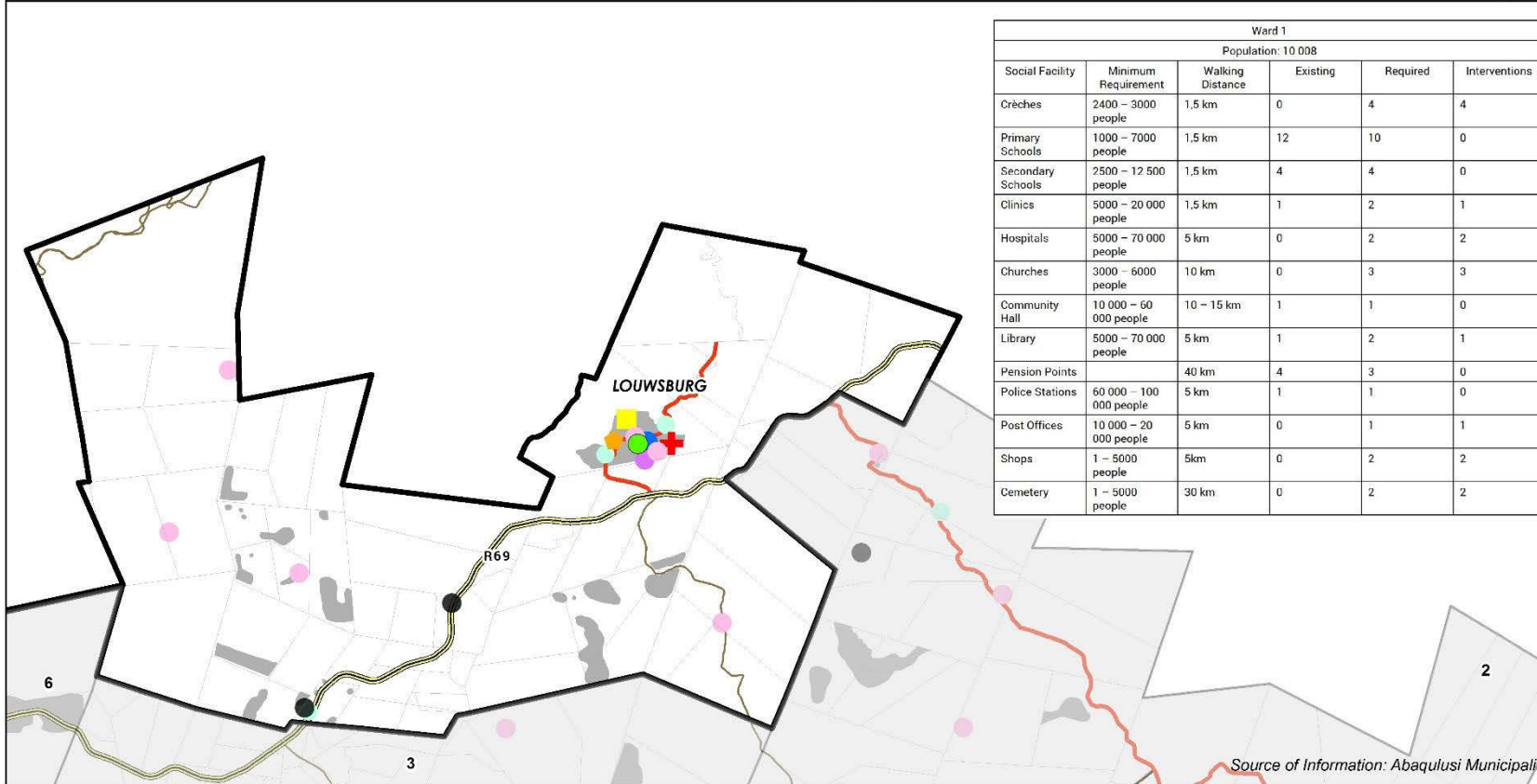
Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

The following maps below depict the number of existing social facilities per ward as well as the number of social facilities which should be there based on the current population size and the CSIR guidelines:



1:125 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 1)**



Ward 1					
Population: 10 008					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	12	10	0
Secondary Schools	2500 – 12 500 people	1,5 km	4	4	0
Clinics	5000 – 20 000 people	1,5 km	1	2	1
Hospitals	5000 – 70 000 people	5 km	0	2	2
Churches	3000 – 6000 people	10 km	0	3	3
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	1	2	1
Pension Points		40 km	4	3	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	0	2	2
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 1
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Community Halls
- Libraries
- Pension Points
- Police Stations
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
File No.: KZN 004
Prepared By:



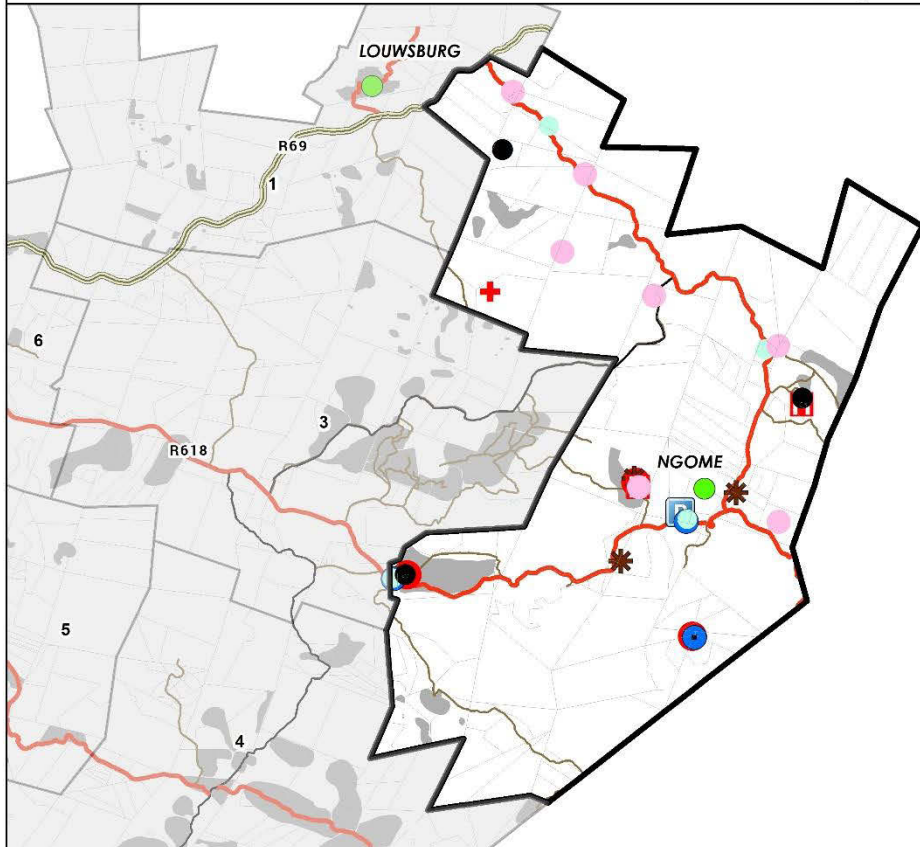
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 2)**



Ward 2					
Population: 8 520					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	10	8	0
Secondary Schools	2500 – 12 500 people	1,5 km	4	3	0
Clinics	5000 – 20 000 people	1,5 km	2	2	0
Hospitals	5000 – 70 000 people	5 km	2	2	0
Churches	3000 – 6000 people	10 km	3	2	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	6	3	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	3	3	0
Shops	1 – 5000 people	5km	3	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 2
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary School
- Clinics
- Pension Points
- Shops
- Churches
- Hospitals
- Pension Points
- Shops
- Churches
- Police Station
- Post Office
- Main Road
- Secondary Road
- Arterial Road
- Settlements

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
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Date: March 2016
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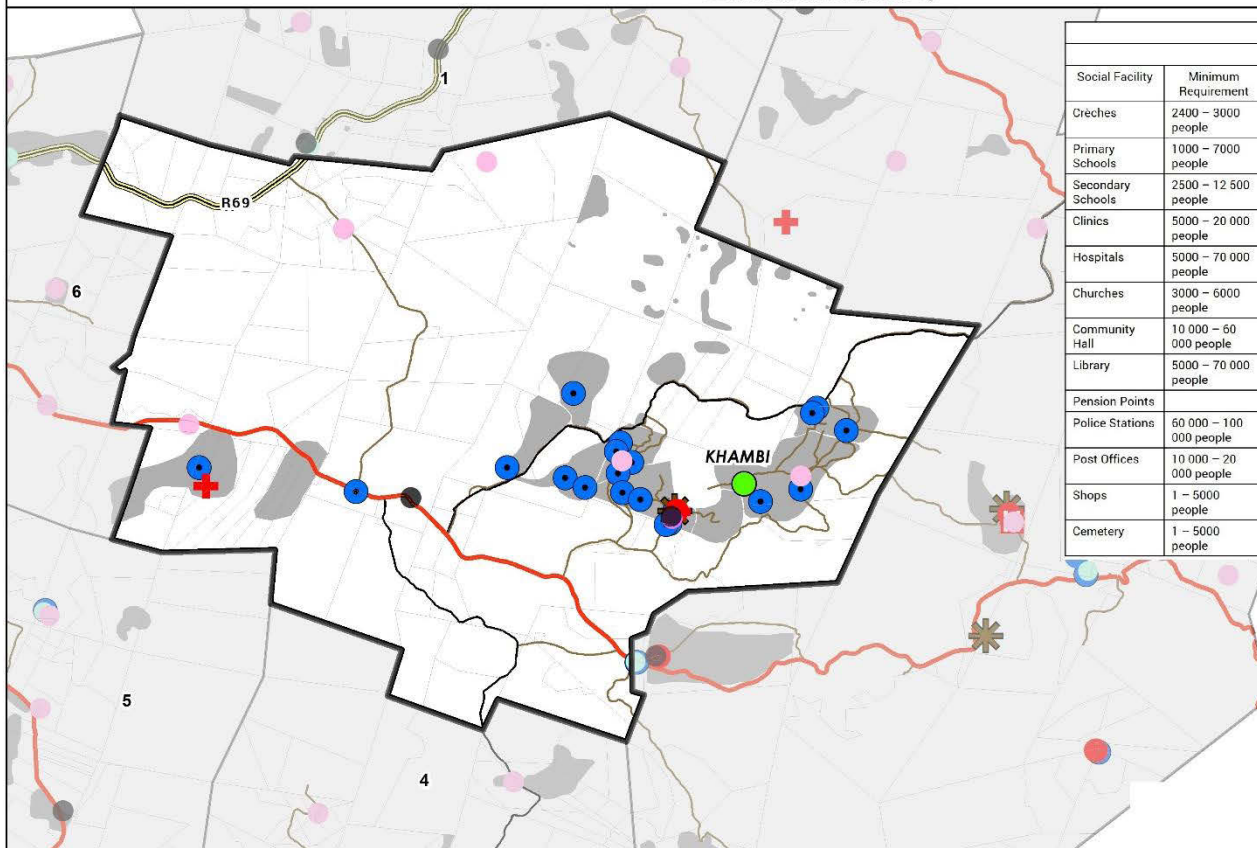
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 3)**



Ward 3 Population: 11 175					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	6	11	5
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	1	3	2
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	3	3
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	1	1	0
Shops	1 – 5000 people	5km	19	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 3
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Churches
- Post Offices
- Shops
- Settlements
- Main Road
- Secondary Road
- Arterial Road
- Access Roads

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
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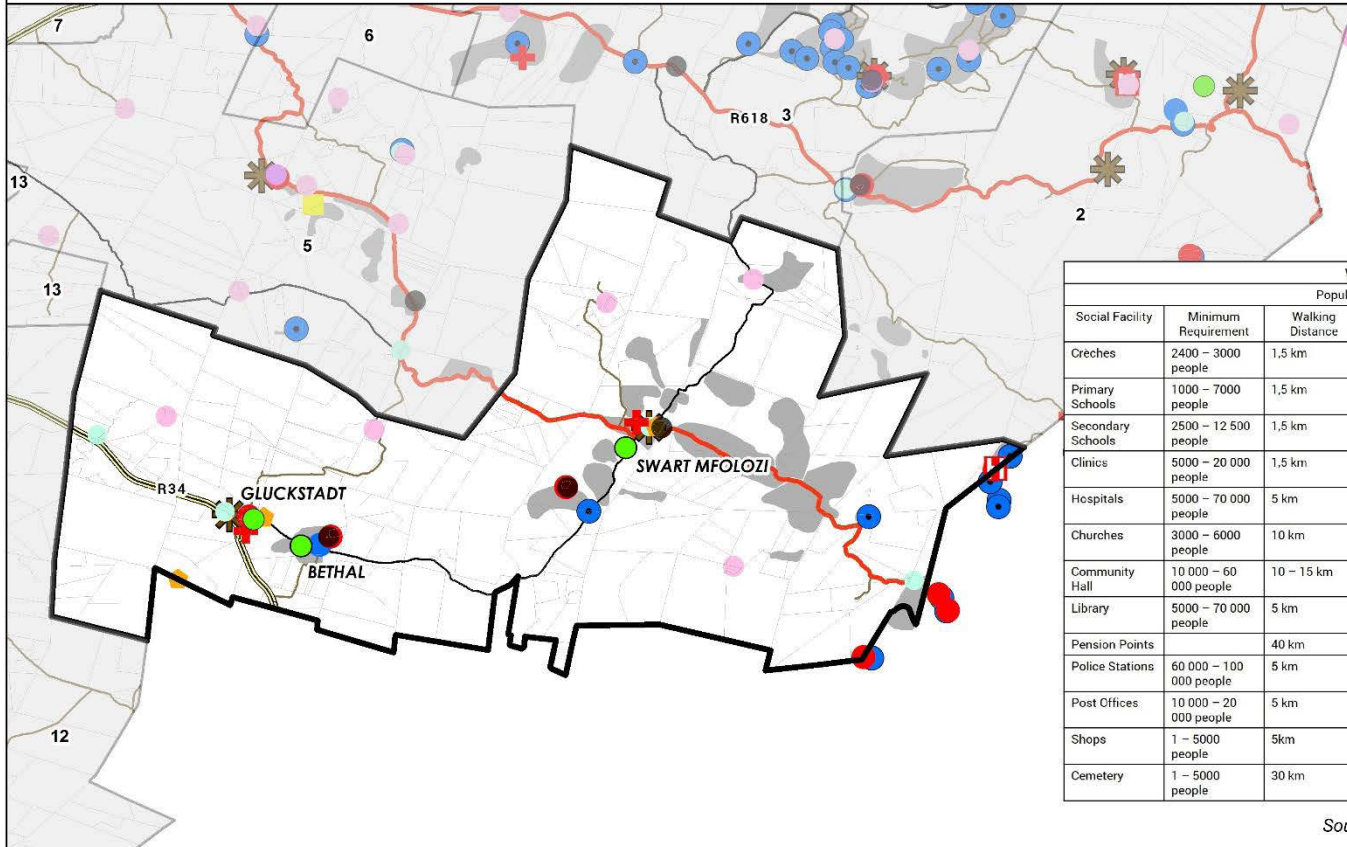
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 4)



Ward 4					
Population: 6 978					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	8	7	0
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	2	1	0
Hospitals	5000 – 70 000 people	5 km	1	1	0
Churches	3000 – 6000 people	10 km	5	2	0
Community Hall	10 000 – 60 000 people	10 – 15 km	3	1	0
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	4	3	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	2	1	0
Shops	1 – 5000 people	5km	3	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 4
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Churches
- Community Halls
- Pension Points
- Post Offices
- Shops
- Police Stations
- Community Halls
- Settlements
- Main Road
- Secondary Road
- Arterial Road
- Access Roads

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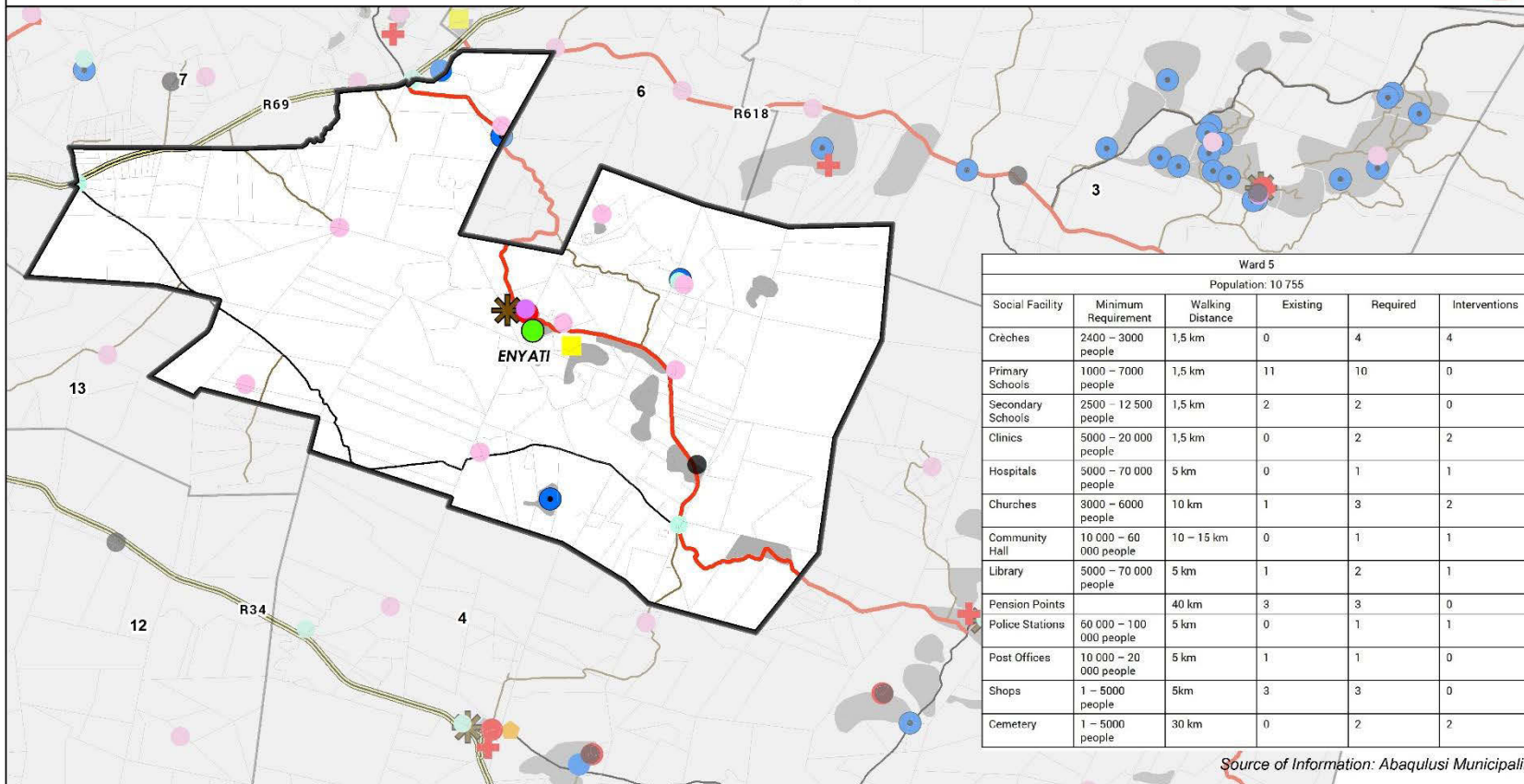
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 5)**



Ward 5					
Population: 10 755					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	11	10	0
Secondary Schools	2500 – 12 500 people	1,5 km	2	2	0
Clinics	5000 – 20 000 people	1,5 km	0	2	2
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	1	3	2
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	1	2	1
Pension Points		40 km	3	3	0
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	1	1	0
Shops	1 – 5000 people	5km	3	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 5
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Churches
- Libraries
- Pension Points
- Post Offices
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

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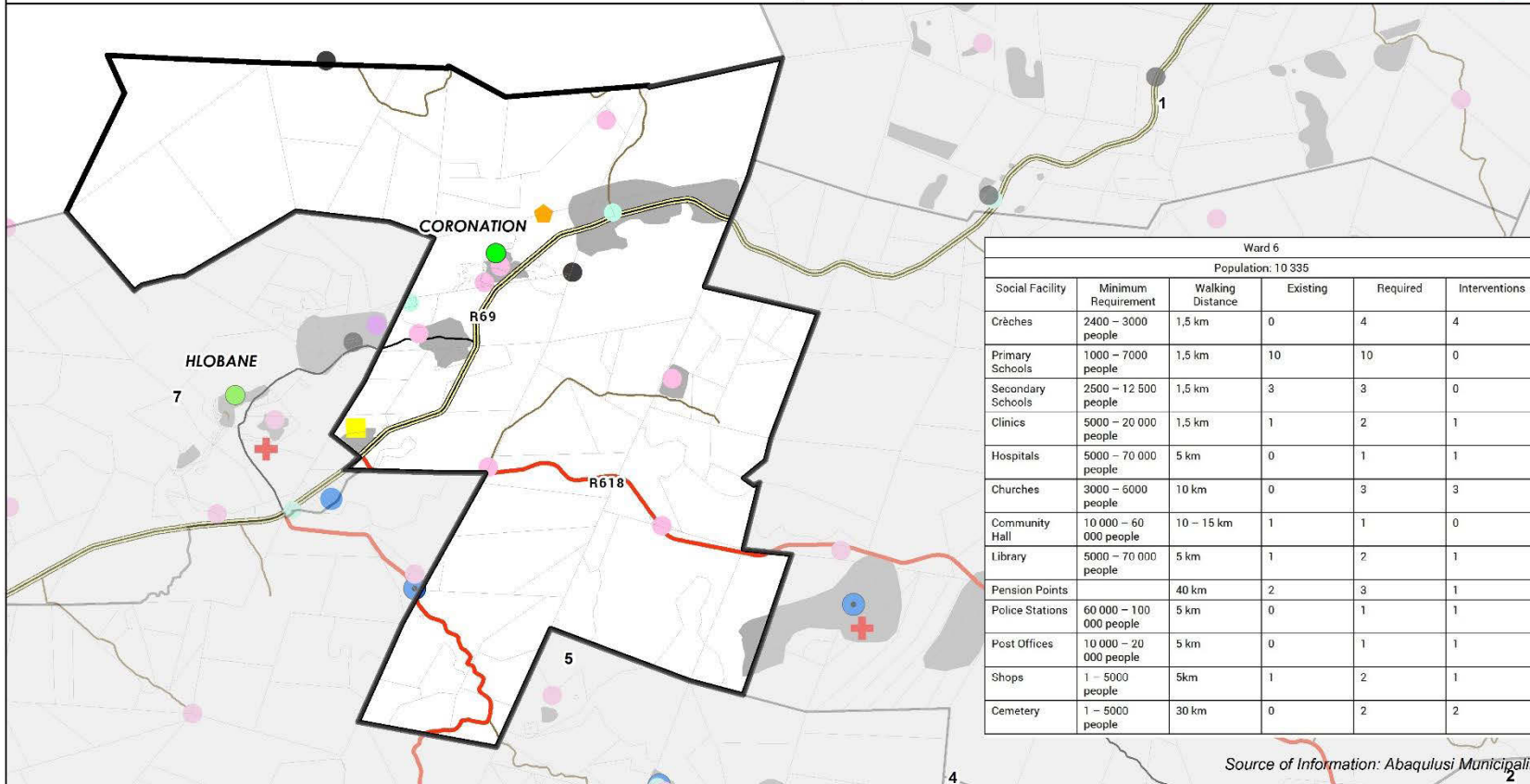
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 6)**



Ward 6					
Population: 10 335					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	10	10	0
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	1	2	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	3	3
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	1	2	1
Pension Points		40 km	2	3	1
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	1	2	1
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 6
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Community Halls
- Libraries
- Pension Points
- Police Stations
- Shops
- Access Roads
- Main Road
- Secondary Road
- Arterial Road
- Settlements

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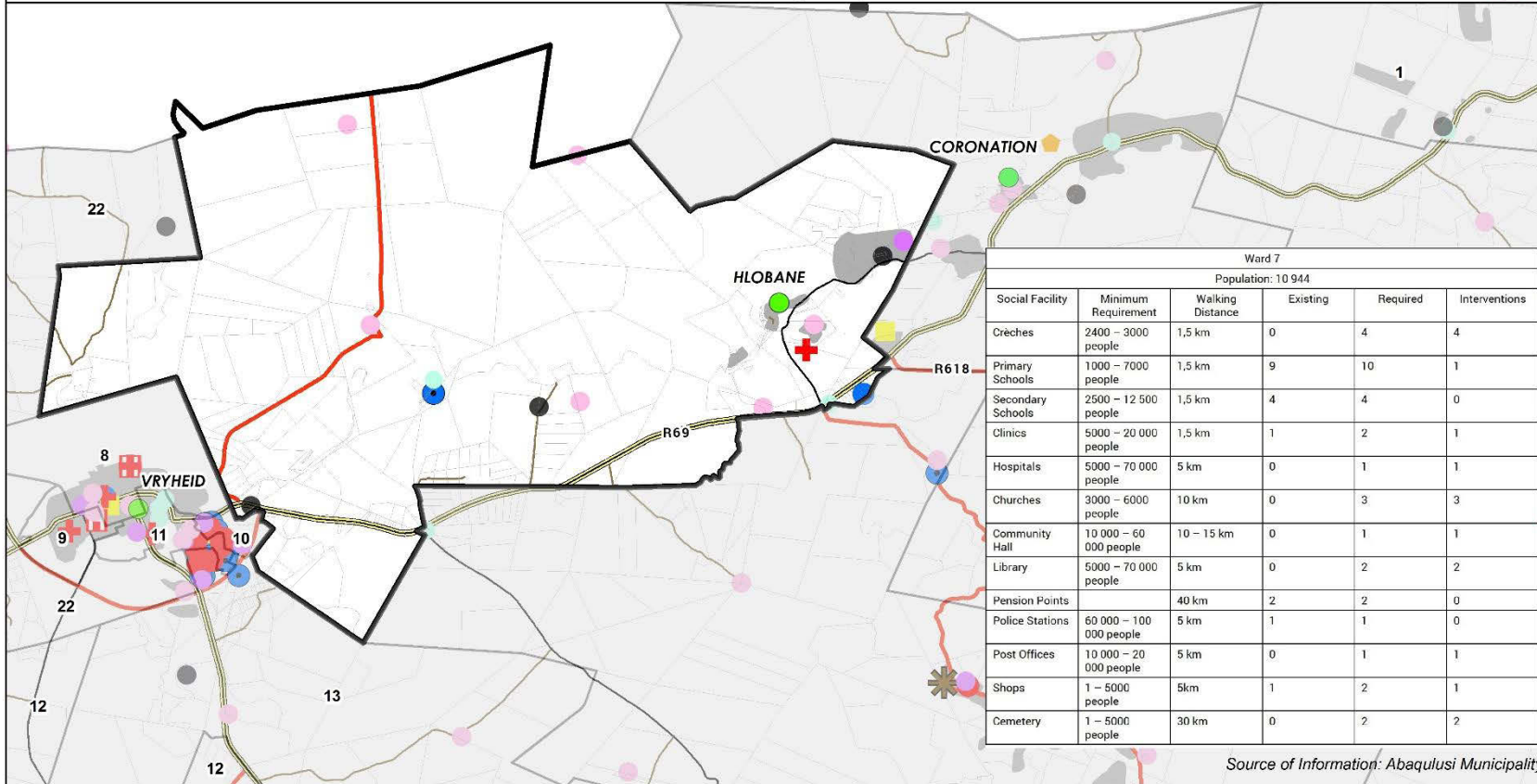
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 7)



Legend

- Surrounding Wards
- Ward 7
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Pension Points
- Police Stations
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

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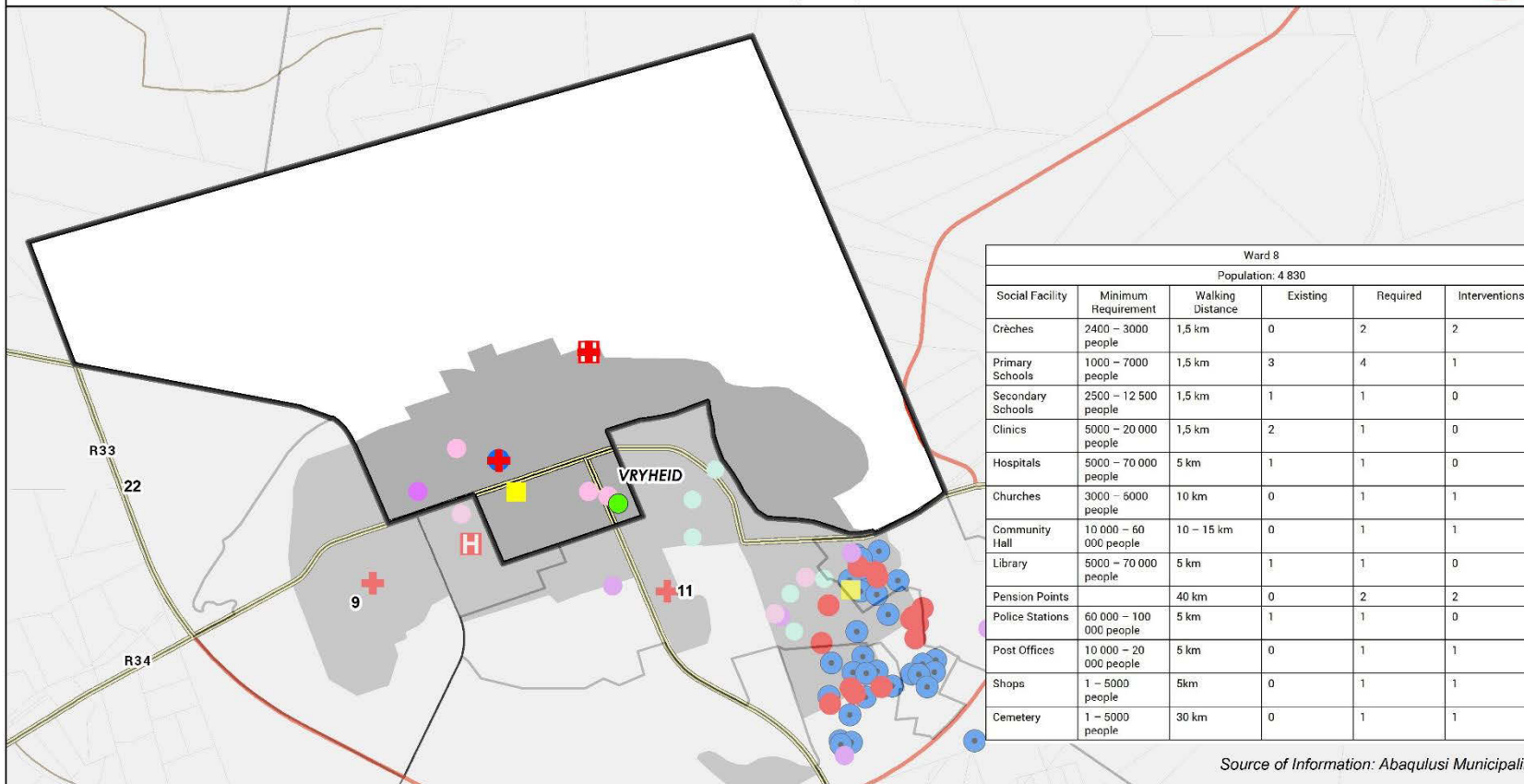
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 8)



Ward 8					
Population: 4 830					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	2	2
Primary Schools	1000 – 7000 people	1,5 km	3	4	1
Secondary Schools	2500 – 12 500 people	1,5 km	1	1	0
Clinics	5000 – 20 000 people	1,5 km	2	1	0
Hospitals	5000 – 70 000 people	5 km	1	1	0
Churches	3000 – 6000 people	10 km	0	1	1
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	1	1	0
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	0	1	1
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 8
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Churches
- Libraries
- Pension Points
- Police Stations
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



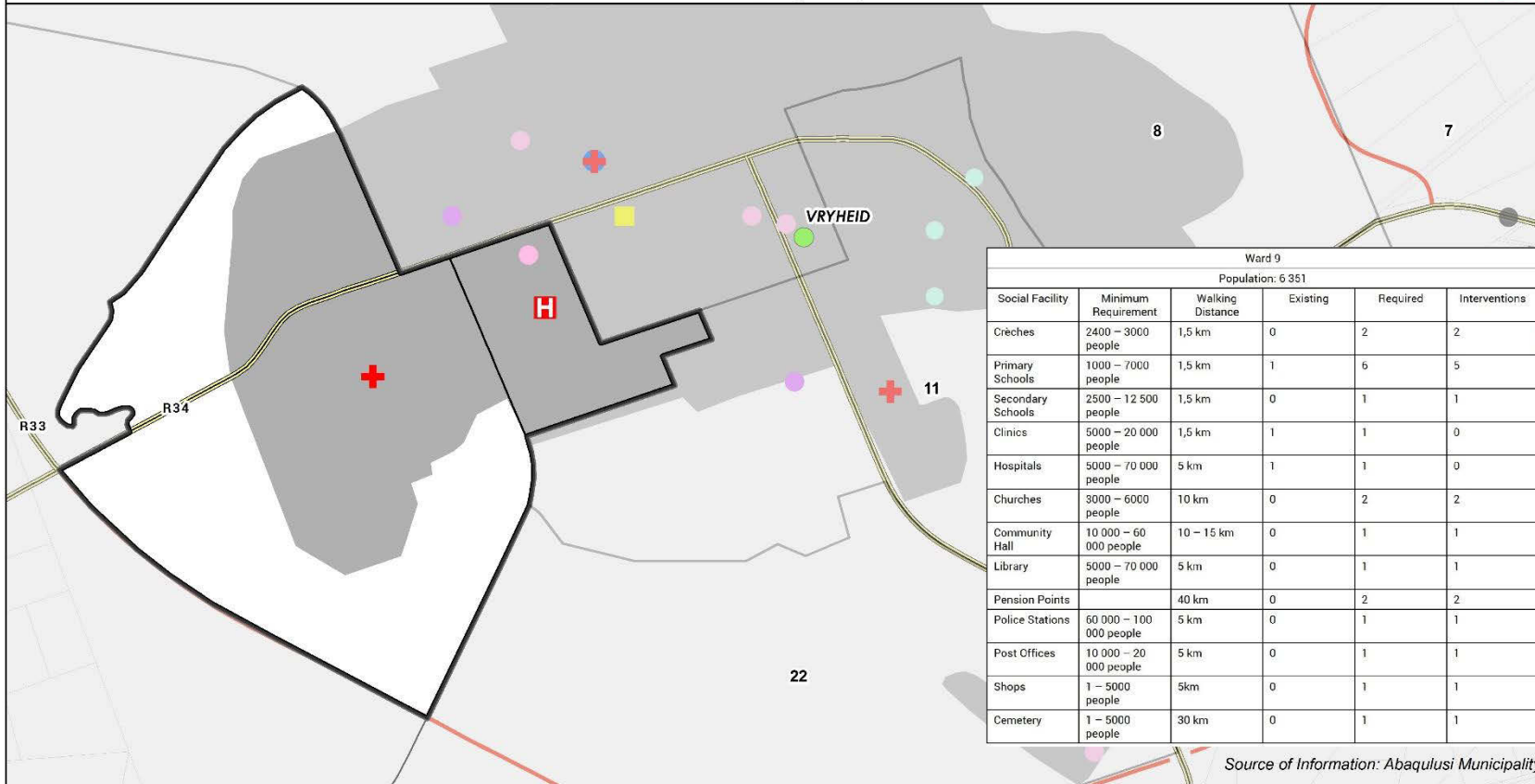
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1:20 000 on A3

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 9)



Legend

- Surrounding Wards
- Ward 9
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Pension Points
- Settlements
- Arterial Road
- Access Roads
- Main Road
- Secondary Road

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



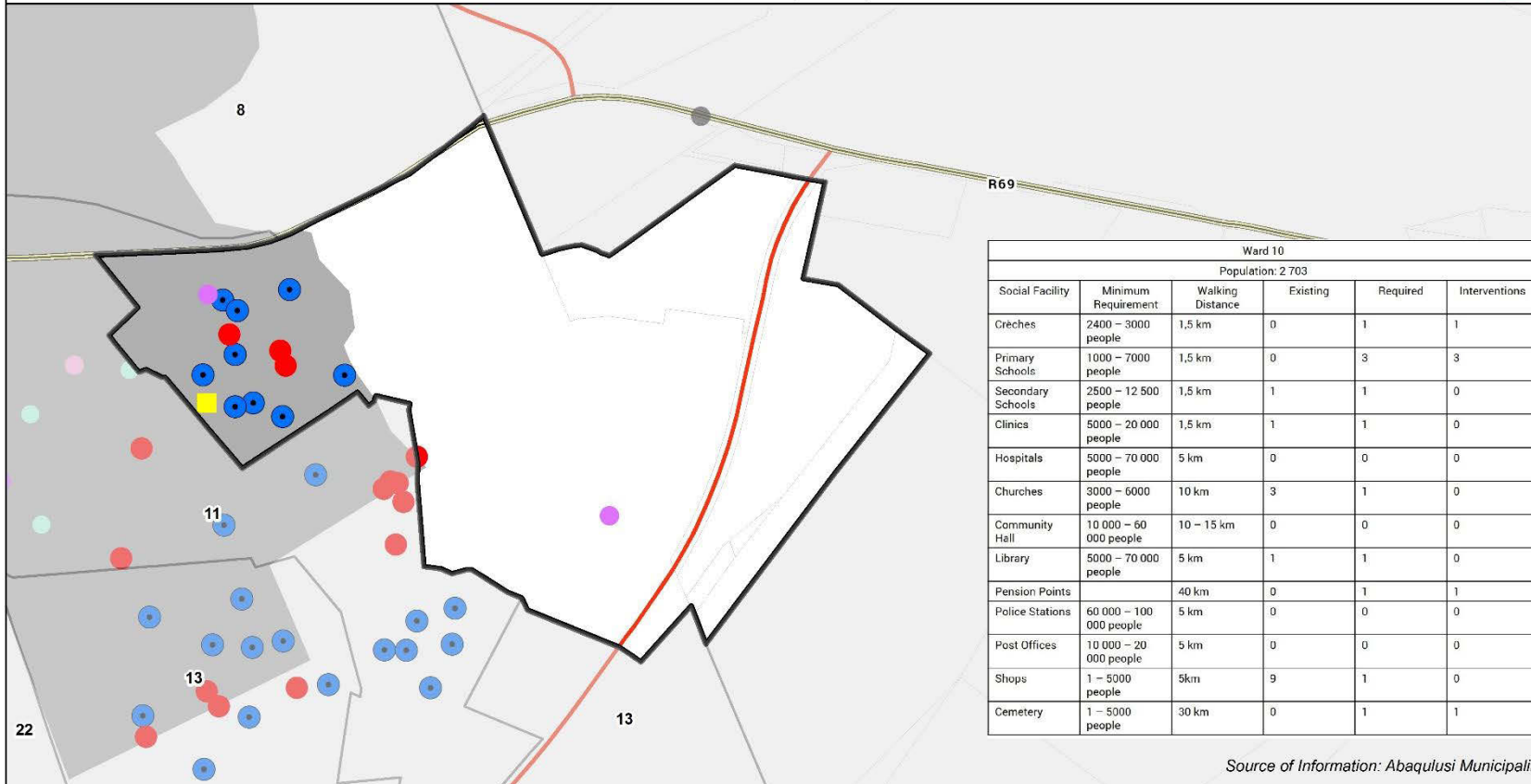
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 10)



Ward 10					
Population: 2 703					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	1	1
Primary Schools	1000 – 7000 people	1,5 km	0	3	3
Secondary Schools	2500 – 12 500 people	1,5 km	1	1	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	0	0
Churches	3000 – 6000 people	10 km	3	1	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	0	0
Library	5000 – 70 000 people	5 km	1	1	0
Pension Points		40 km	0	1	1
Police Stations	60 000 – 100 000 people	5 km	0	0	0
Post Offices	10 000 – 20 000 people	5 km	0	0	0
Shops	1 – 5000 people	5km	9	1	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 10
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Churches
- Libraries
- Pension Points
- Shops
- Clinics
- Combined Schools
- Churches
- Libraries
- Pension Points
- Shops
- Clinics
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
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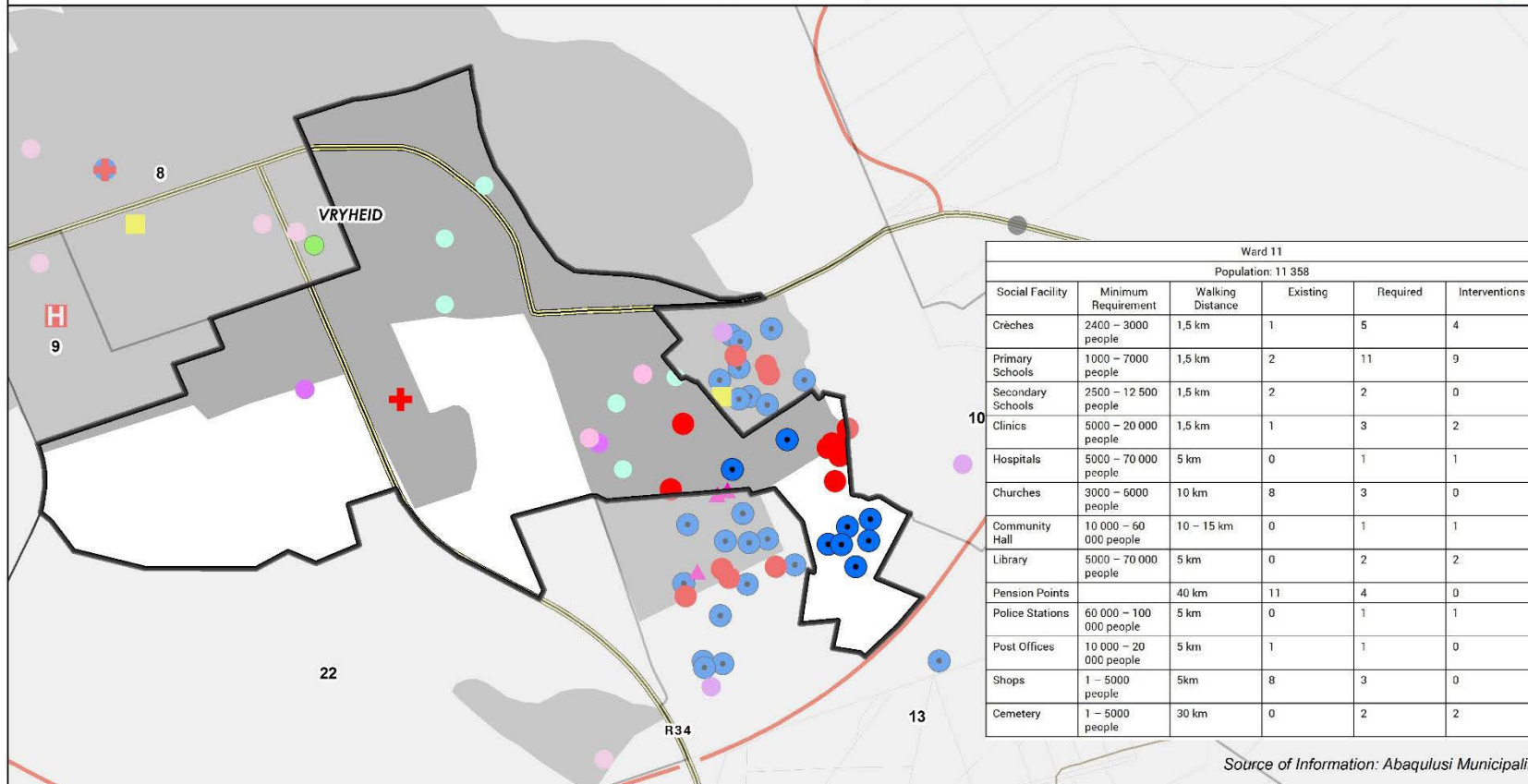
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 11)



Legend

- Surrounding Wards
- Ward 11
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Churches
- Libraries
- Pension Points
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

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Date: March 2016
File No.: KZN 004
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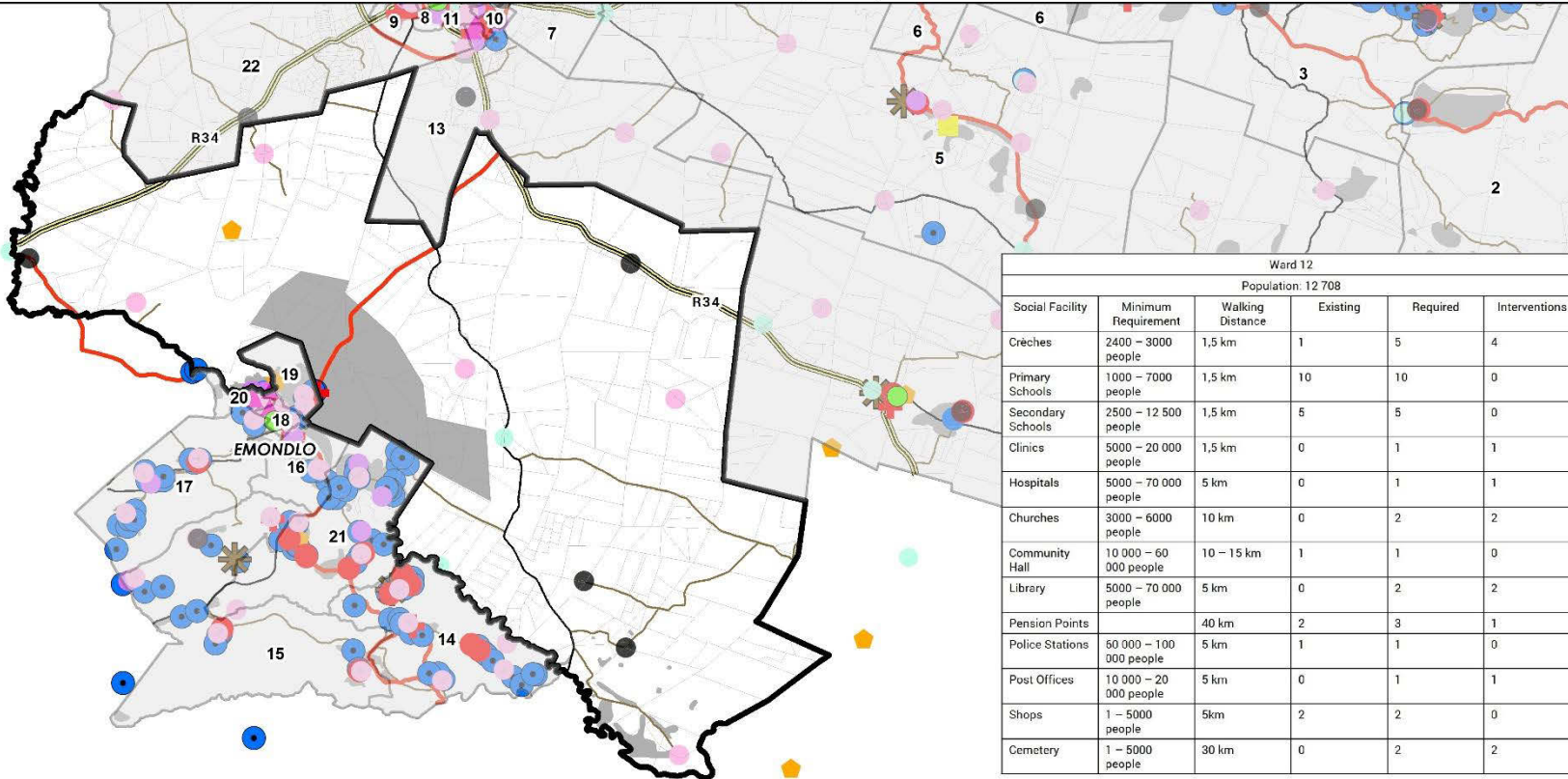
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 12)**



Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 12
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Churches
- Community Halls
- Pension Points
- Police Stations
- Post Offices
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
File No.: KZN 004
Prepared By:



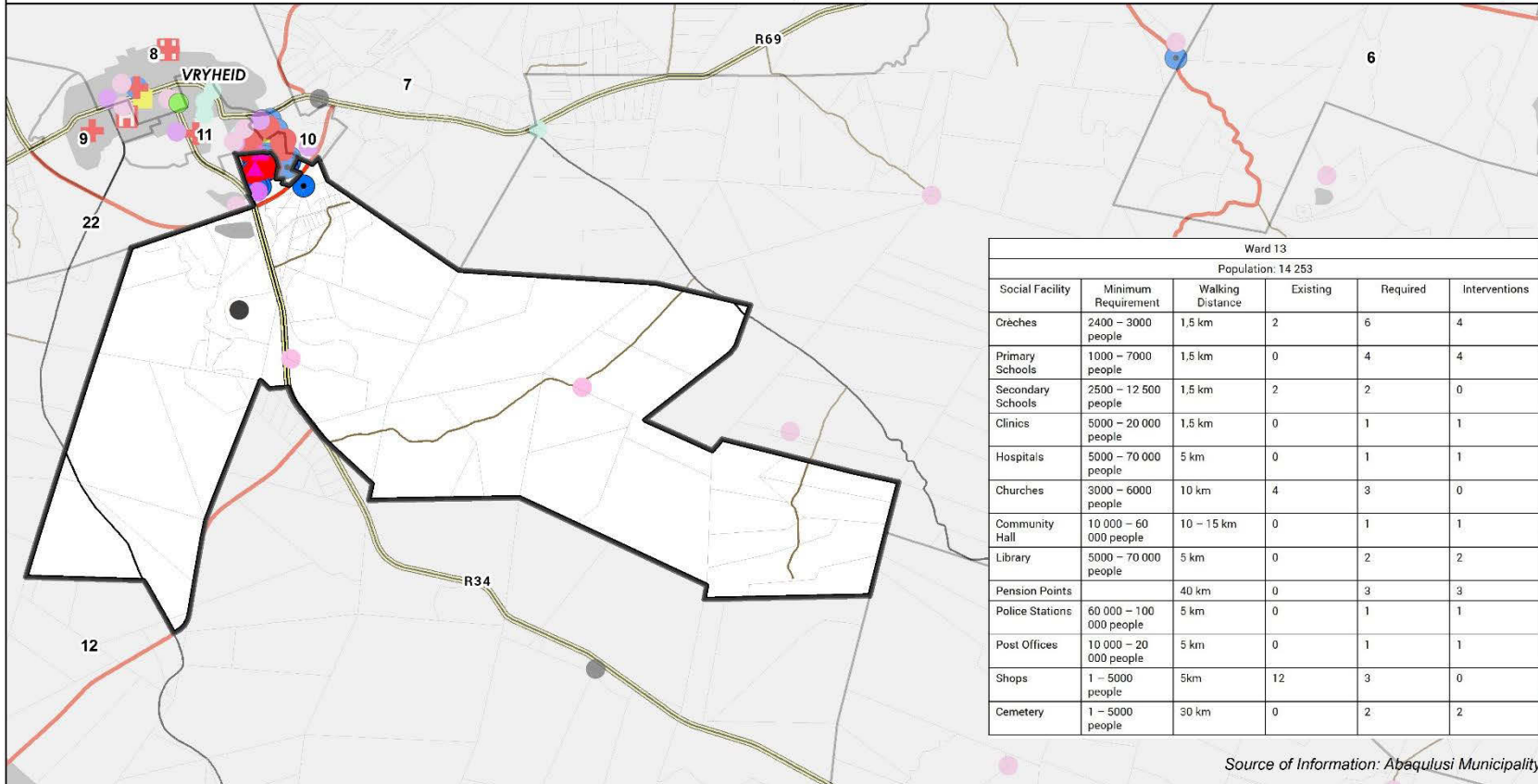
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 13)



Ward 13					
Population: 14 253					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Creches	2400 – 3000 people	1,5 km	2	6	4
Primary Schools	1000 – 7000 people	1,5 km	0	4	4
Secondary Schools	2500 – 12 500 people	1,5 km	2	2	0
Clinics	5000 – 20 000 people	1,5 km	0	1	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	4	3	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	2	2
Pension Points		40 km	0	3	3
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	12	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 13
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Churches
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



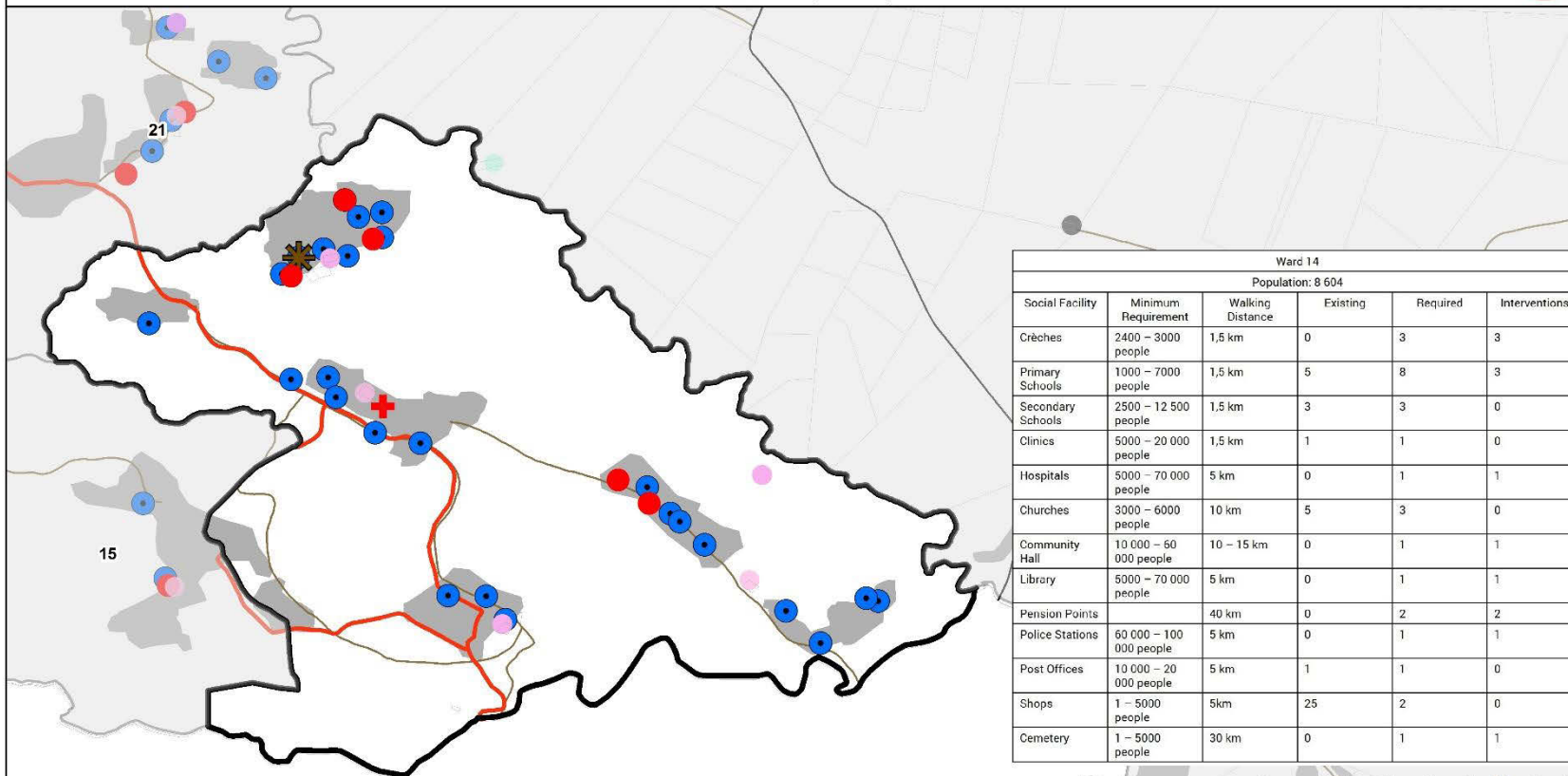
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 14)



Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 14
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Churches
- Post Offices
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



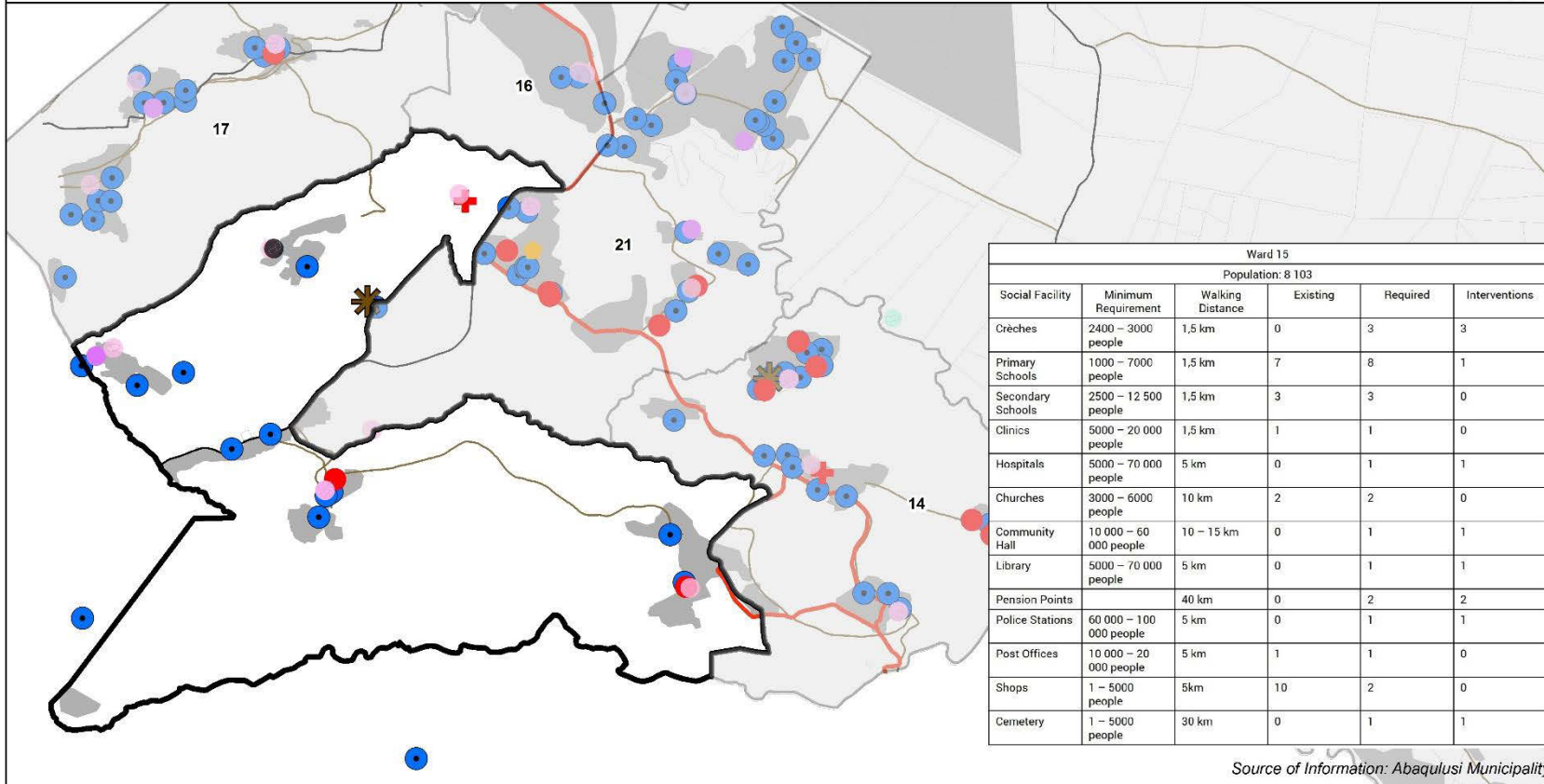
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 15)



Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 15
- Nodes
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Churches
- Community Halls
- Police Stations
- Post Offices
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



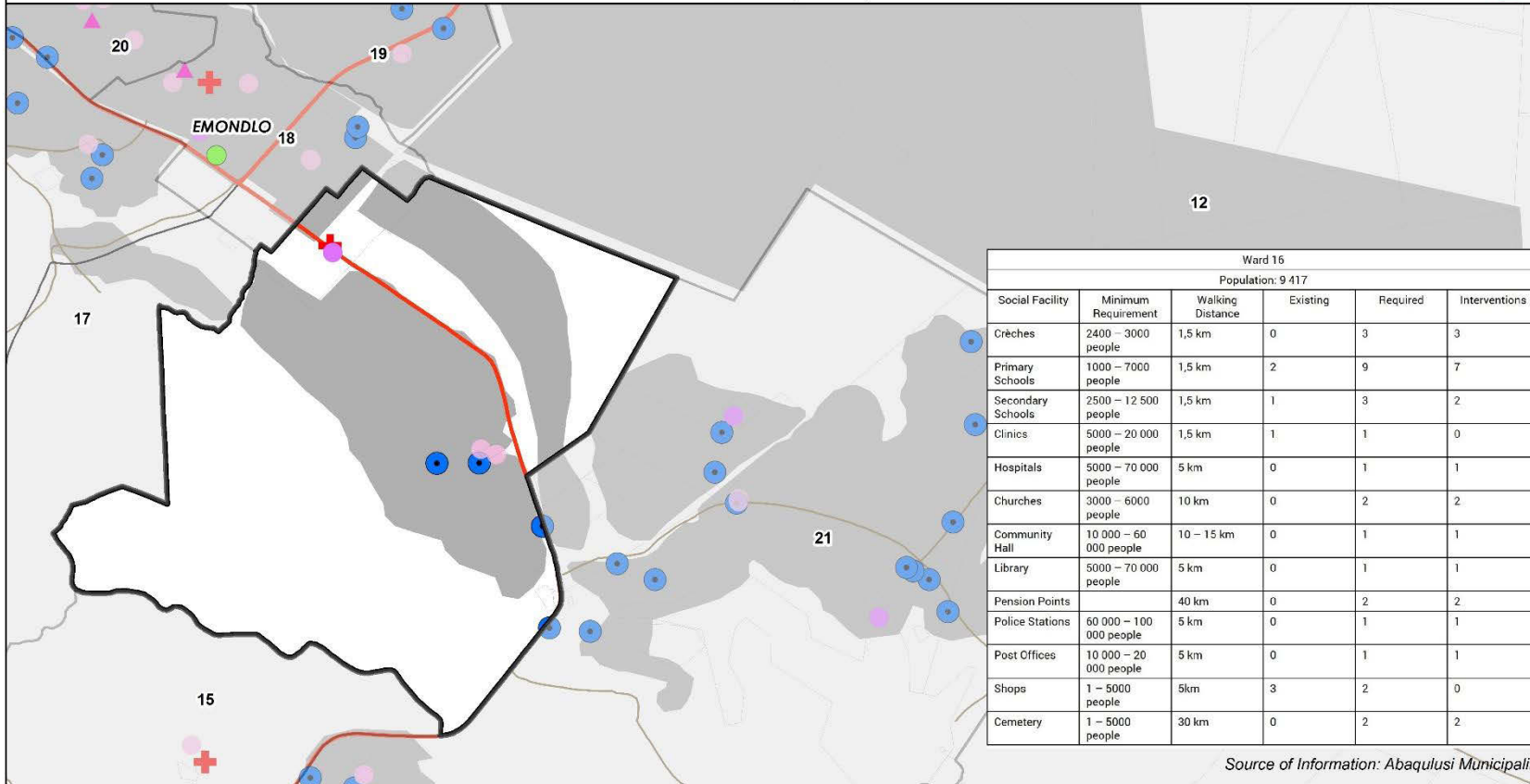
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 16)



Ward 16					
Population: 9 417					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	2	9	7
Secondary Schools	2500 – 12 500 people	1,5 km	1	3	2
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	3	2	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 16
- Nodes
- Farm Portions
- Creches
- Nodes
- Combined Schools
- Clinics
- Primary Schools
- Secondary Schools
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



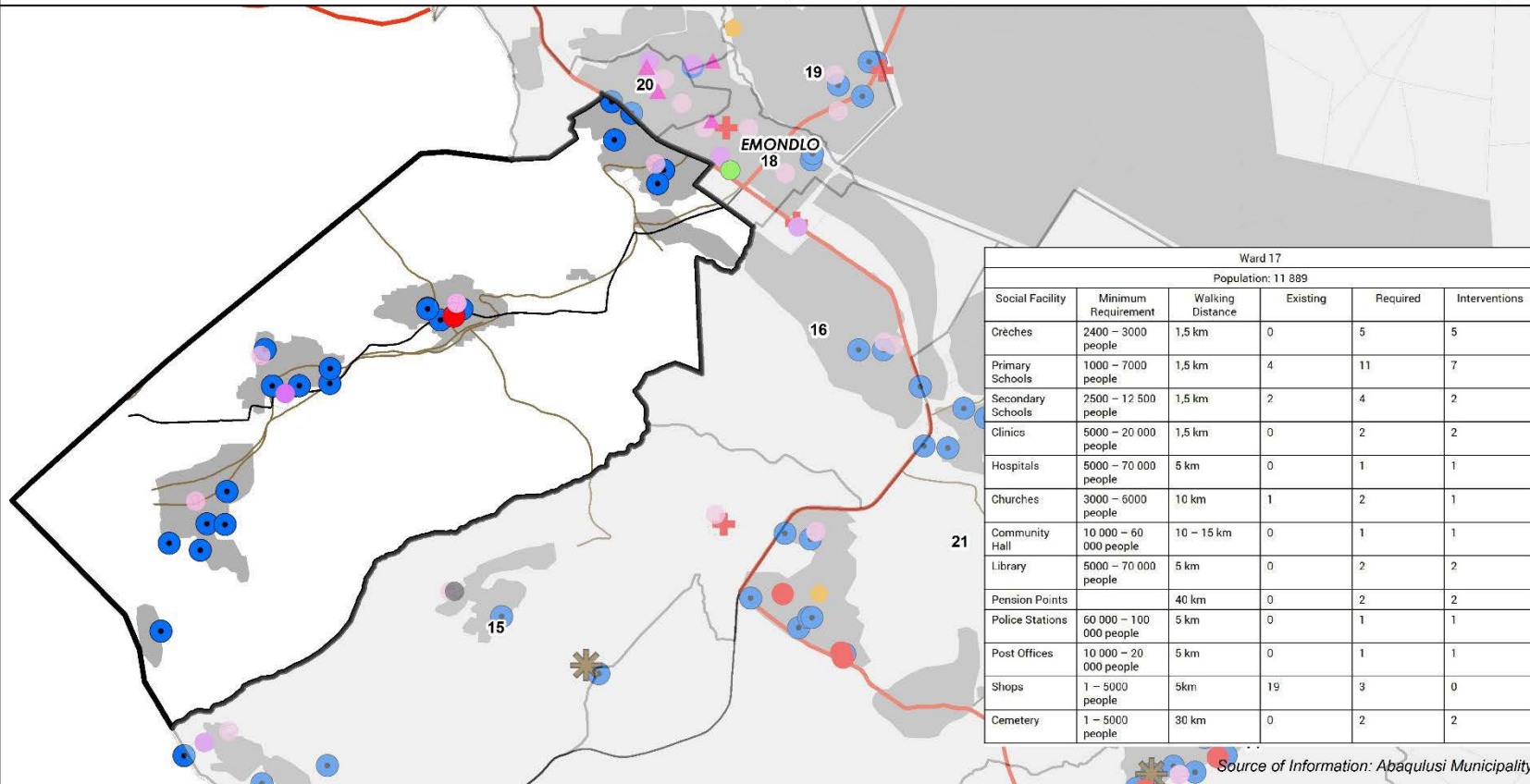
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 17)



Ward 17					
Population: 11 889					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Creches	2400 – 3000 people	1,5 km	0	5	5
Primary Schools	1000 – 7000 people	1,5 km	4	11	7
Secondary Schools	2500 – 12 500 people	1,5 km	2	4	2
Clinics	5000 – 20 000 people	1,5 km	0	2	2
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	1	2	1
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	2	2
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	19	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 17
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Churches
- Community Halls
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016
File No.: KZN 004
Prepared By:



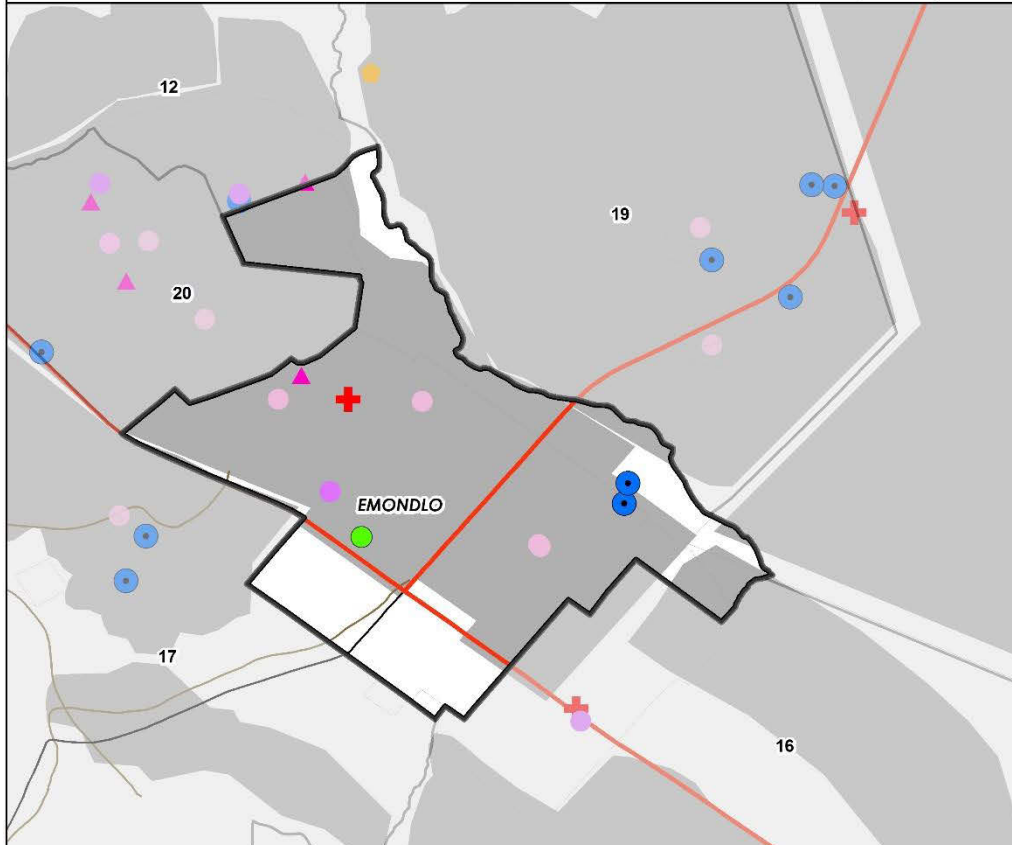
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 18)**



Ward 18					
Population: 8 085					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1.5 km	1	3	2
Primary Schools	1000 – 7000 people	1.5 km	4	8	4
Secondary Schools	2500 – 12 500 people	1.5 km	1	3	2
Clinics	5000 – 20 000 people	1.5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	4	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 18
- Nodes
- Farm Portions
- ▲ Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- + Clinics
- Community Halls
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
File No.: KZN 004
Prepared By:



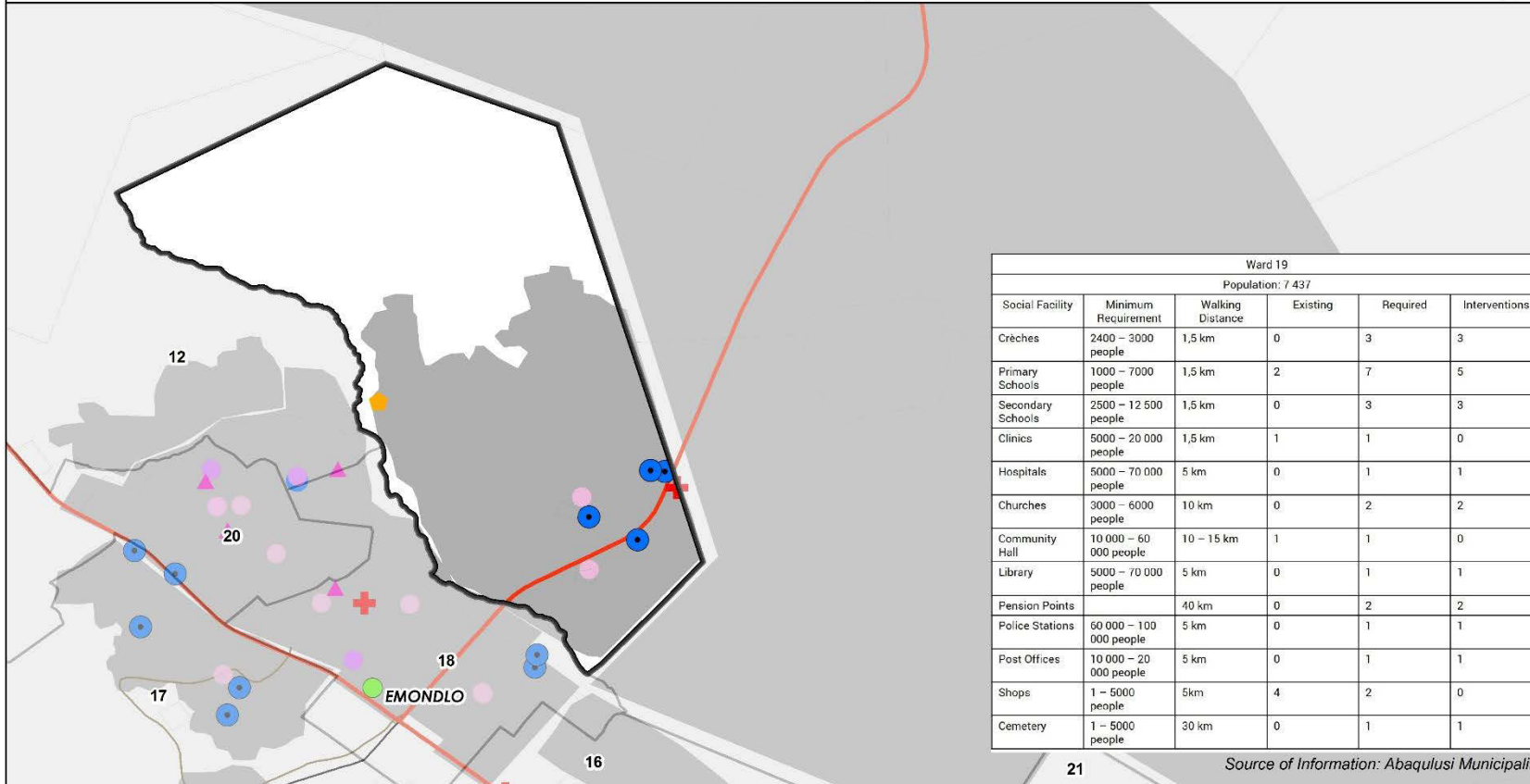
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 19)**



Ward 19					
Population: 7 437					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	2	7	5
Secondary Schools	2500 – 12 500 people	1,5 km	0	3	3
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	4	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 19
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Community Halls
- Shops
- Settlements
- Secondary Road
- Arterial Road
- Access Roads
- Main Road

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW**

Date: March 2016
File No.: KZN 004
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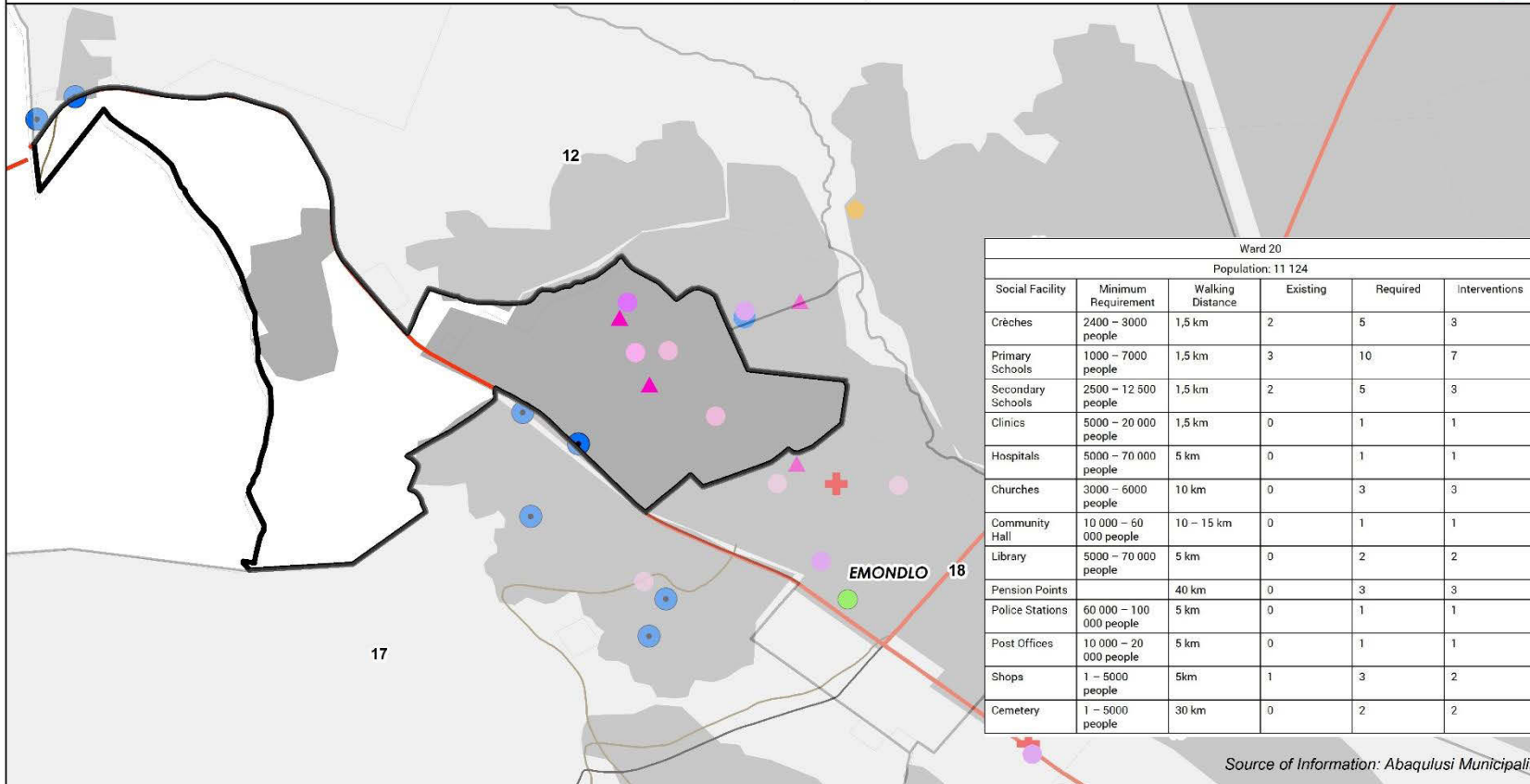
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 20)



Legend

- Surrounding Wards
- Ward 20
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Community Halls
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

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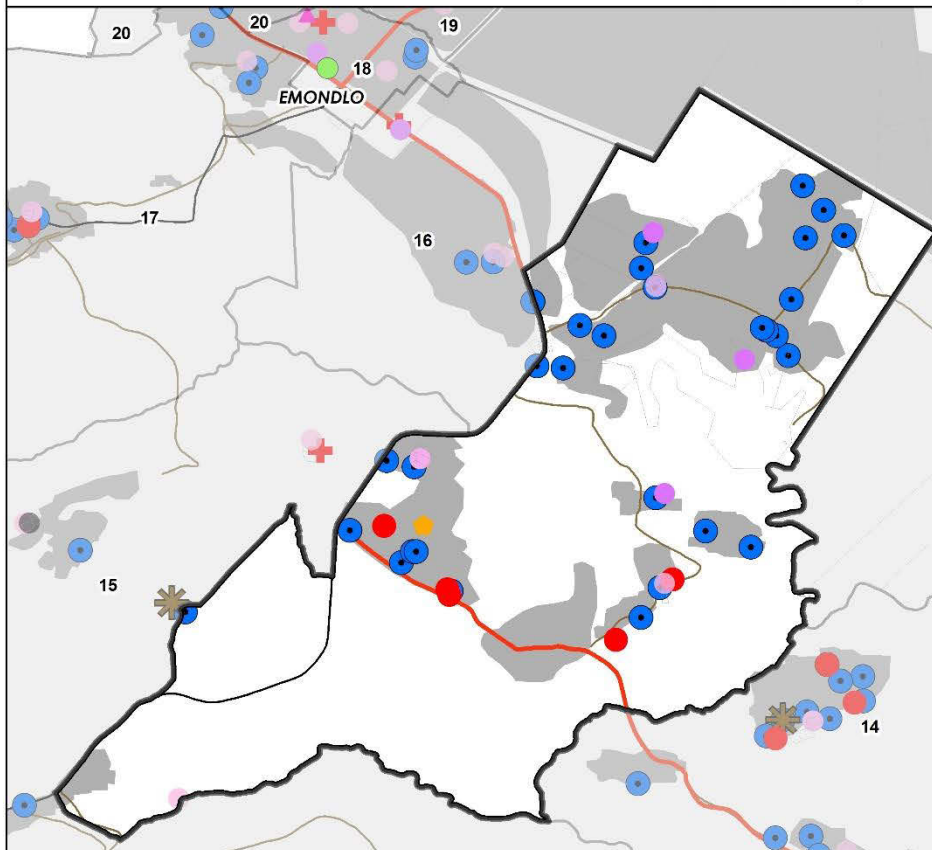
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 21)



Ward 21					
Population: 12 603					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	5	5
Primary Schools	1000 – 7000 people	1,5 km	5	10	5
Secondary Schools	2500 – 12 500 people	1,5 km	4	5	1
Clinics	5000 – 20 000 people	1,5 km	0	1	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	5	4	0
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	0	2	2
Pension Points		40 km	0	3	3
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	28	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

- Surrounding Wards
- Ward 21
- Nodes
- Farm Portions
- Creches
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Churches
- Community Halls
- Shops
- Main Road
- Secondary Road
- Arterial Road
- Access Roads
- Settlements

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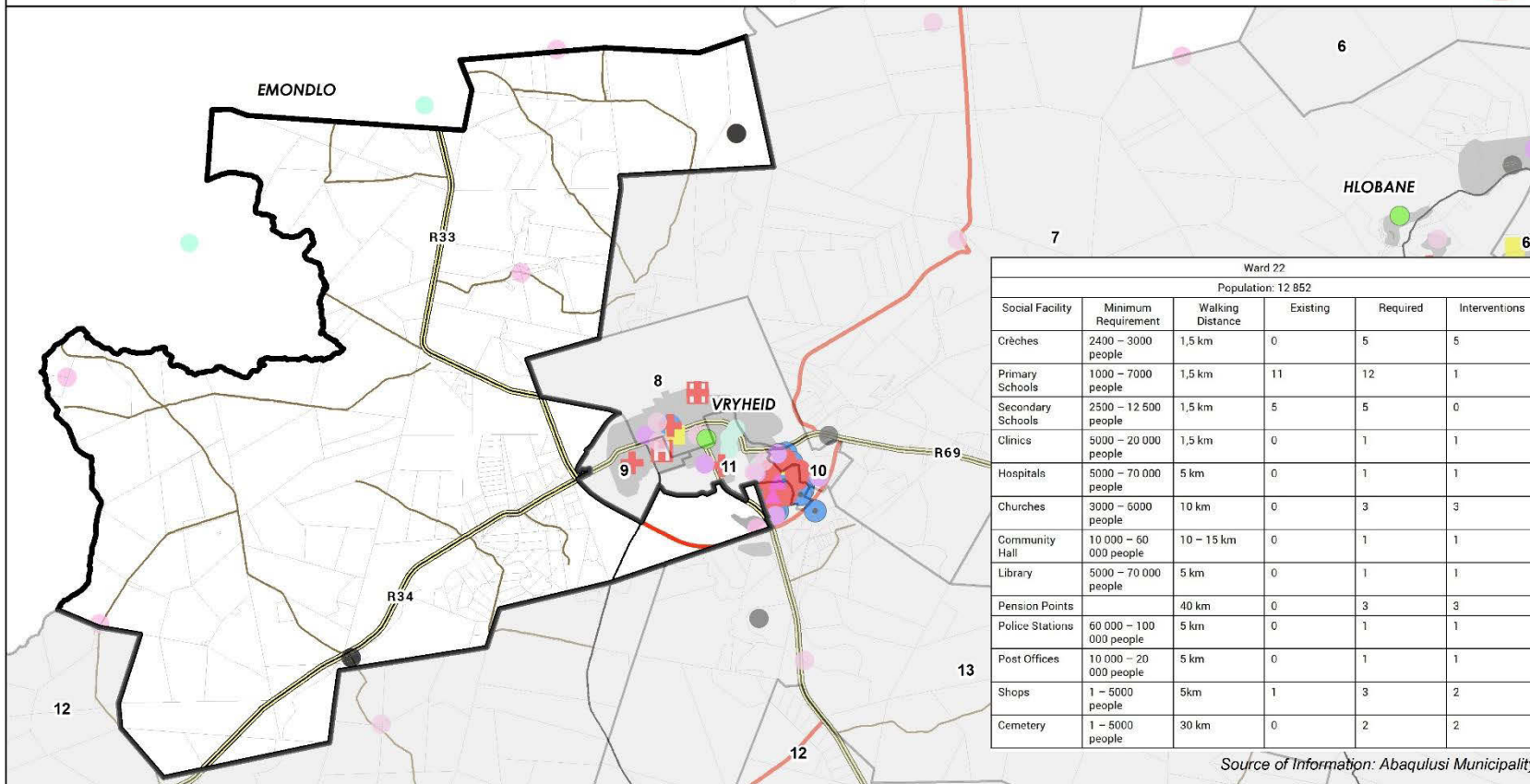
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 22)



Legend

- Surrounding Wards
- Ward 22
- Farm Portions
- Combined Schools
- Primary Schools
- Secondary Schools
- Clinics
- Hospitals
- Churches
- Libraries
- Pension Points
- Shops
- Access Roads
- Main Road
- Secondary Road
- Arterial Road
- Settlements

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4.6 Human Settlements

The Abaqulusi Municipal area currently has an estimated population of 243 795 people as per the latest Community Survey 2016. The town of Vryheid represents the primary urban centre in the Municipal area, accommodating between 22% - 25% of the population of the total population. The Community Survey 2016 indicated that the number of households in Abaqulusi grew to 51 910 which is an increase from the 43,299 households in 2011, as per the table below.

Although an increase in Formal dwellings and Traditional dwellings were noted, the most worrying factor for the municipality is the massive increase of Informal dwellings from 2011, which was 929 to 2016, which is 4 675. This poses a real problem for the municipality in terms of dealing with land rights issues, service delivery pressure, social unrest and other problems associated with informal settlements and dwellings.

Table 14: Settlement Type and Tenure

Type of Settlement	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Number of Households	43 299	100	51 910	100
Formal dwelling	34 134	78.8	37 746	72.7
Traditional dwelling	7 863	18.1	9 407	18.1
Informal dwelling	929	0.2	4 675	9.0
Other	374	0.08	82	0.2
Tenure Status	28 577	66.6	32 859	63.3

Source: STATS SA CS 2016

Vryheid is considered as the economic and social hub of the Abaqulusi area with clearly defined urban settlements in the surroundings. These urban settlements include Mondlo, Louwsburg and Hlobane/ Coronation. The remaining surrounding areas are predominantly in Traditional Authority areas and are densely populated and these exerts enormous pressure to provide services in all these areas. Hlobane, Emnyathi and Coronation have large settlements accommodating significant populations in areas now known as former mining towns. There are other Traditional Authority areas like Khambi, south of Louwsburg and Hlahlindlela south of Mondlo which are highly populated and require services from the Municipality.

Currently the Abaqulusi Local Municipality has 4 clearly distinctive nodes. These are

- (a) **Urban settlements** – areas with formal layouts and services and they include Vryheid, Mondlo and Louwsburg.
- (b) **Traditional Authority settlements** – settlements in Traditional Authority areas. There is generally poor service provision. Areas within this category are Hlahlindlela, some parts of Mondlo and Khambi.

(c) Rural settlements – similar in nature to the Traditional Authority Settlements These settlement types are distinguished from each other in terms of the presence or absence of security of tenure and basic municipal services, such as water and electricity. These settlements include the Coronation, Hlobane, Glückstadt and areas in between the clearly defined urban centres.

(d) Informal settlements - These settlements are primarily found on the periphery of Vryheid and Louwsburg and include part of the Bhekuzulu area in Vryheid. These informal settlements are characterised by a lack of security of tenure, lack of basic municipal services and housing that is not in good condition.

4.6.1 Housing Sector Plan

The Abaqulusi Municipality Housing Sector Plan (2012) is aimed at providing a framework within which the Abaqulusi Municipality can start addressing the housing need of their communities and hence meeting the Municipal obligation of providing shelter for those in need. This is a working document that guides the Abaqulusi Municipality and other role-players to set in motion the process of housing delivery. The Abaqulusi Municipality Housing Sector Plan (2012) is now under review and a Service Provider has already started to review the Housing Sector Plan 2012 and it is planned that the review will be completed within a period of six (6) months. Abaqulusi Municipality should have a new Housing Sector Plan by October 2017 given that there is still a Council approval process to be undertaken.

There is an increasing awareness of the need to build sustainable settlements and gradually moving towards integrating the concept of sustainability into housing delivery and settlement management. Hence as a means to align developmental plans, the Housing Section has worked with the Town Planning section in this financial year 2016/17, to ensure that Housing is included as a key component in the review of the Municipal Spatial Development Framework.

In the current review of the Housing Sector Plan, the Municipality will ensure that it aligns to the Department of Human Settlements' Provincial Master Plan, the Municipal Spatial Development Framework and IDP, the Zululand SDF and the National Development Plan 2030.

4.6.2 Current Housing Projects

The table below is a representation of the current housing projects within the municipality and their status.

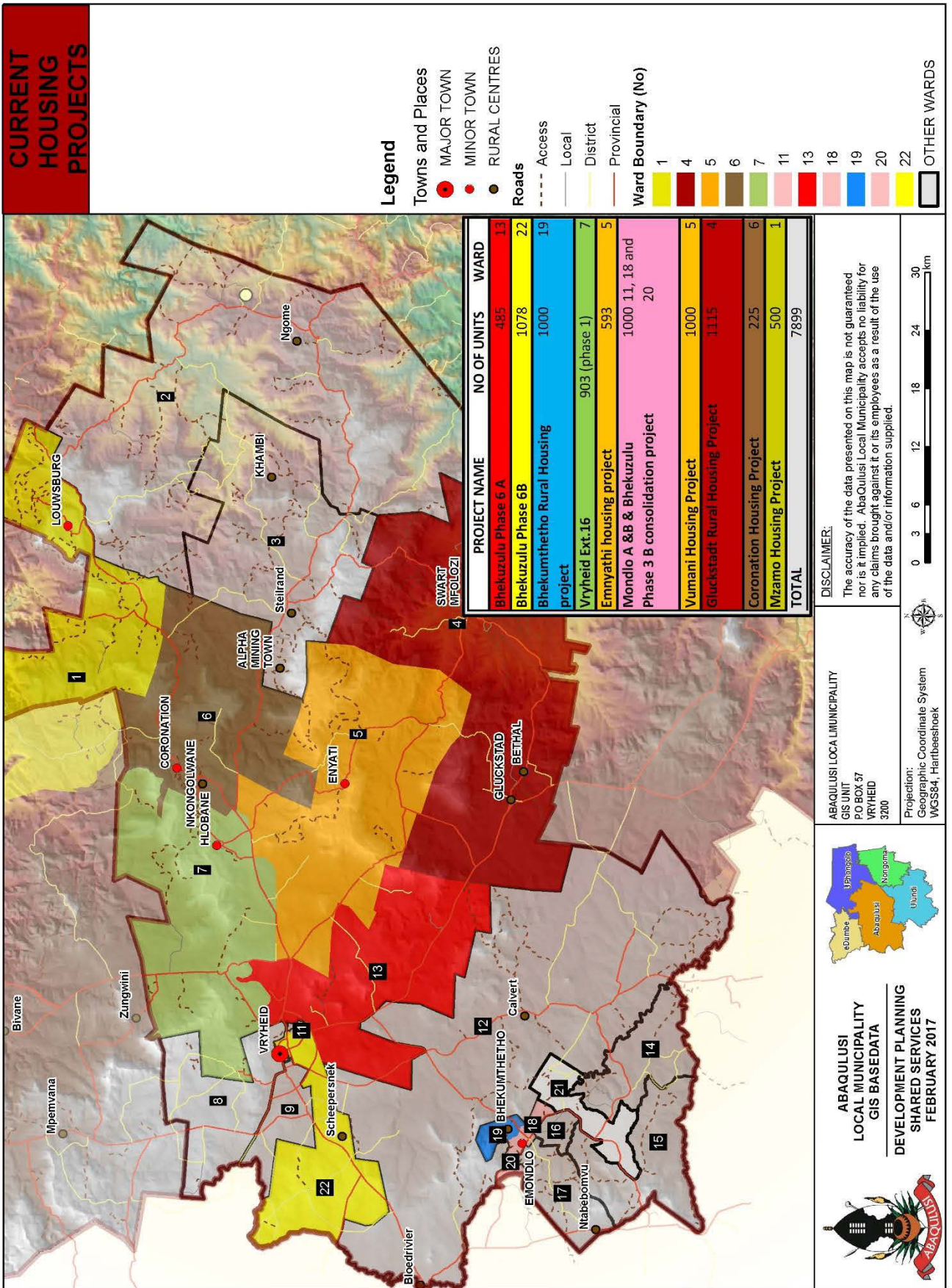
Table 15: Current Housing Projects

PROJECT NAME	NO OF UNITS	WARD	STATUS	IMPLEMENTING AGENT	AREA
Bhekuzulu Phase 6 A	485	13	Transfer of properties to beneficiaries still in progress	Worley Parson- Contact person: C Seegers : 083 301 8417	Bhekuzulu
Bhekuzulu Phase 6B	1078	22	Investigation completed & Service provider to present their findings to Council.	Worley Parson- Contact person: C Seegers: 083 301 8417	Lakeside
Bhekumthetho Rural Housing project	1000	19	Over 940 houses have been constructed. Project should be complete in May 2017	Maseko Hlongwa & Associates: Contact Person S Maseko: 082 854 3957	Bhekumthetho
Vryheid Ext.16	903 (phase 1)	07	The Service Provider has started constructing the 103 houses and should complete the project in May 2017. The Municipality is also in the process of securing land for Phase 2.	Siyamthanda Projects- Contact Person: P Sithole: 082 906 6816	Industrial (Sasko)
Emnyathi housing project	593	05	Finalization of the Township Establishment application.	LTE Consultings : Contact Person: Sihle Msweli 0825430154	KwaMyathi
Mondlo A & B & Bhekuzulu Phase 3 B consolidation project	1000	11, 18 and 20	IA to redo the Beneficiary Administration process and do an assessment of the feasibility of the Project in Bhekuzulu Phase 3B.	N M Quantity Surveyors: Contact Person: Mr N Mthethwa 082 746 3322	Emondlo and Bhekuzulu

PROJECT NAME	NO OF UNITS	WARD	STATUS	IMPLEMENTING AGENT	AREA
Vumani Housing Project	1000	05	Application for Stage 1 of the project has been submitted	Accutts Gibb Pty Ltd- Contact Person: T Mkhumbuzi: 083 382 7981	KwaMyathi
Gluckstadt Rural Housing Project	1115	04	Land Availability Agreements and the project Application have have been signed & will be submitted to the Department of human Settlements.	CHS Developments: Contact Person: D. Ntuli : 083 321 5673	Gluckstadt and Swart Mfolozi
Coronation Housing Project	225	06	A request for land purchase was submitted to the Department of Human Settlements Land Legal section.	UmpHEME Developments: Contact Person: M Mwandla: 082 970 0127	Coronation
Mzamo Housing Project	500	01	Title Deeds will be handed out to Beneficiaries in March 2017.	Comm Housing/ UmpHEME Developments: Contact Person: M Mwandla : 082 970 0127	Louwsburg

The map below spatially depicts the current housing projects within Abaqulusi.

Map 25: Current Housing Projects



4.6.3 Planned Projects

As part of planning for the coming years and as an attempt to meet the current Housing Backlog, the Housing Section identified areas for new Housing Projects. In terms of the Abaqulusi Housing Sector Plan, approximately 63% of the population of the Abaqulusi Municipal area live in rural areas and are concentrated in the Hlahlindlela and Khambi Tribal areas in scattered homesteads. The remainder of the population is concentrated in and around urban areas in informal settlements, particularly around Vryheid and Louwsburg and in the Coronation/Hlobane area. The greatest need for housing is therefore in the eMondlo/Hlahlindlela area, the Khambi area and in Coronation/ Hlobane. Various initiatives have provided formal housing in the Bhekuzulu area but there is continuous pressure for housing in the areas just outside of the urban clusters of Vryheid and Louwsburg.

In developing the priority list the following were used

- Areas of need as identified in the Housing Sector Plan
- The Human Settlements Integrated Planning Indicators. All the projects identified fall within the priority areas of the Human Settlements Indicators ie either Priority Intervention Area 1 or Priority Intervention Area 2.
- Areas where there have not been housing projects before.
- Areas where there is pressure for housing like Bhekuzulu.
- Areas where land is readily available.

The following areas were identified as priority areas for housing projects and it must be noted that they have either never been previously considered for projects or there is settlement pressure which requires that a housing project is prioritized.

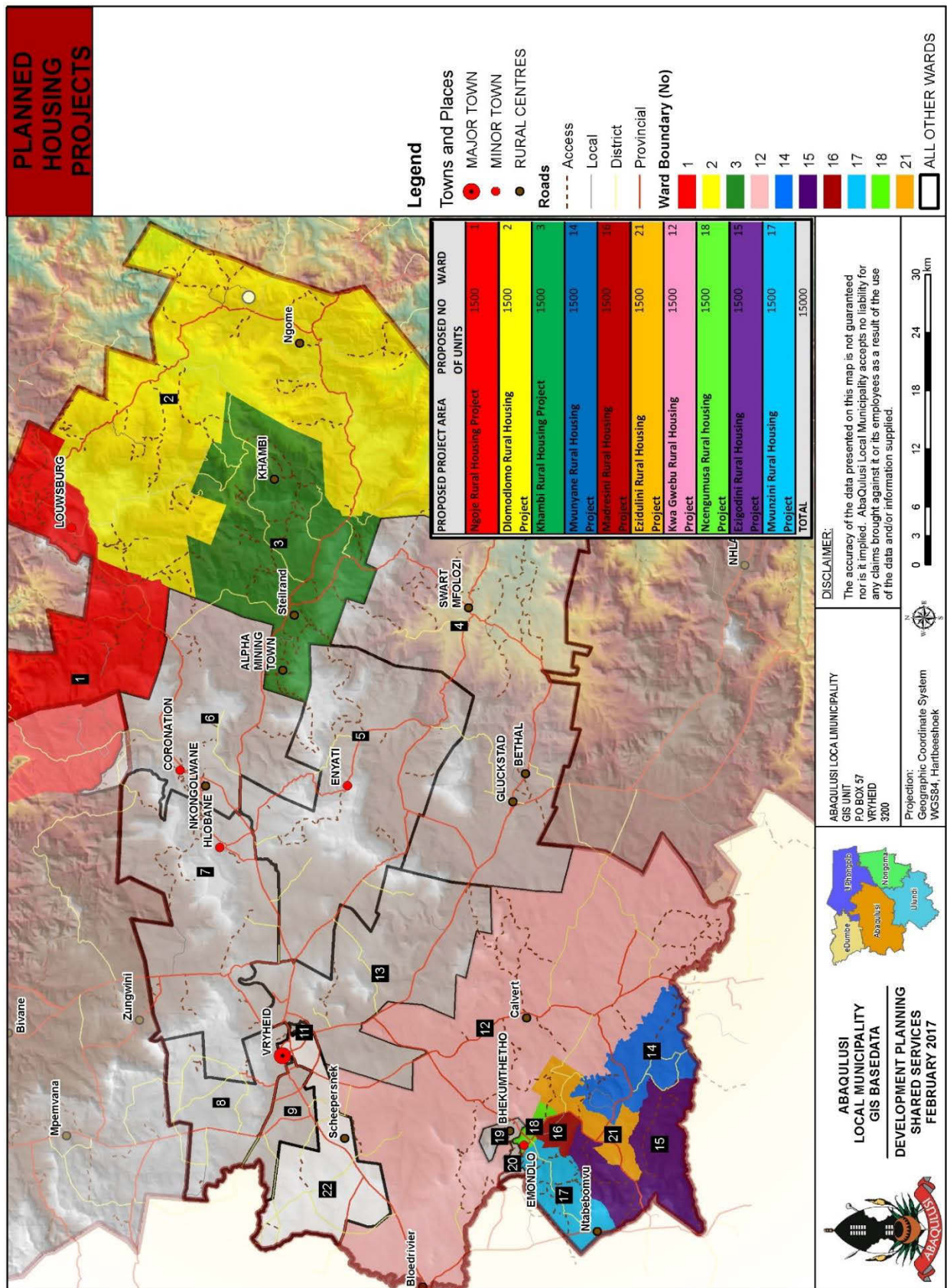
Table 16: Planned Housing Projects

PROPOSED PROJECT AREA	PROPOSED NO OF UNITS	WARD
Ngoje Rural Housing Project	1500	1
Dlomodlomo Rural Housing Project	1500	2
Khambi Rural Housing Project	1500	3
Mvunyane Rural Housing Project	1500	14
Madresini Rural Housing Project	1500	16
Ezidulini Rural Housing Project	1500	21
Kwa Gwebu Rural Housing Project	1500	12
Ncengumusa Rural housing Project	1500	18
Ezigodini Rural Housing Project	1500	15
Mvunzini Rural Housing Project	1500	17

These projects have been approved by Council and will be submitted to the Department of Human Settlements for implementation.

The map below indicates the planned housing projects for Abaqulusi.

Map 26: Planned Housing Projects



4.6.4 Backlogs and Demand

The Municipality does not have updated statistics with regards to recent backlogs. The current review of the Housing Sector Plan will provide updated statistics of the Abaqulusi housing Backlog. However the Housing Sector Plan, 2012 projected future housing backlogs for the Abaqulusi Municipal area to be 11 768 housing units by 2015. This figure is probably higher now particularly because less than 1000 new housing units have been completed since 2011. Further there has been increase in the number of Household in the Municipal Area which implies an increase in population hence an increase in housing need.

Accurate Housing backlogs will be provided upon the completion of the new Housing Sector Plan.

4.6.5 Trends

More settlements are developing in and around the Mondlo areas due to its urban nature the services it provides. In Vryheid town there has been invasion of land in areas such as Mooiplats, dumpsite area, parts of Bhekuzulu area and the transnet land on the periphery of Bhekuzulu Township.

Over the years there has been a migration of people from the rural areas or smaller settlements to the nodal centres of Louwsburg, Hlobane, Khambi and Mondlo for the provision of basic services. There has been an increased settlement in areas around Hlobane and Coronation with invasion of land in certain farms in Nkongolwane. There has also been an increased invasion of land in the Shoba area particularly around the land bought by the Municipality. This land is under dispute with the Mdlalose Family who have also lay claim to the land and this has delayed the Township Establishment process effectively delaying human settlement delivery.

Most people have migrated to Vryheid in search of basic services and employment opportunities. Most people end up residing in these urban centres as tenants, in both formal and informal settlements. This then requires the Abaqulusi Municipality to provide housing for all the people who migrate closer to or into the urban centres. The Municipality therefore has to align itself with National Government policy of eradication of informal settlements, hence the reaction is to plan for and provide low income housing and also make provision for middle income earners in human settlements.

4.6.6 Challenges

There are challenges that the Municipality has experienced in the housing delivery process.

These include but are not limited to

- (a) Lack of land for the development of Human Settlements. Suitable land is owned by private individuals so the municipality needs to purchase the land first. This forces the Municipality to propose Rural Housing Projects yet the Department of Human Settlements is more inclined to approve urban housing projects than rural housing projects.

- (b) The land purchase process is long particularly because the Municipality does not have the financial resource to purchase the land directly. There is therefore heavy reliance on the Provincial Department of Human Settlements (PDHS) to purchase the land on behalf of the Municipality. This process can take a minimum of 2 years to complete depending on whether there are no delays during purchase price negotiations and the PDHS has the budget available for the purchase of the land.
- (c) There is lack of understanding of the housing delivery process. The process from the identification of the need, land identification, land suitability, land purchase, procuring of Implementing Agent to the actual delivery of the house is very long ranging from 3 years to 5 years. In some cases projects have taken close to 10 years to be completed. The lack of understanding has led to increased expectations for housing to be delivered in a short period and increased pressure on the housing officials to deliver on unrealistic targets.
- (d) The Municipality is not an Accredited Municipality hence all the housing delivery administration is not controlled directly by the municipality. The role of the Municipality is mainly project managing the housing delivery process which includes the process of procuring the Implementing Agents, ensuring the sitting of the Housing Forum, monitoring and evaluating the work of the Implementing Agents and general facilitation and coordination. Hence there is no direct control by the Municipality on the pace of some of some of the housing delivery processes.
- (e) The Housing Section is generally lacking in capacity to be able to carry out its functions efficiently and effectively.
- (f) There has been a slow implementation of the current approved projects by the Implementing Agents.

However the Abaqulusi Municipality uses all the resources currently at its disposal, to ensure effective delivery of the houses to its community. There are currently very good relations with other government structures particularly the Provincial Department of Human Settlements which is a key partner in the housing delivery process which makes it easier to overcome any challenges that the Municipality experiences in the housing delivery process.

We are currently employing strategies to speed up the implementing of the current projects by ensuring we resolve any bottlenecks, providing the necessary guidance to our Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities. This is work in progress and the implementation of the projects has improved in the 2016/17 financial year.

4.7 Telecommunications and Household Goods

Few goods that were deemed necessary for the wellbeing of the households and that serves as a means for access to information were selected as shown in table below. These were selected from a wide range of goods that the households were required to respond on during

the surveys. Looking at the two data sets, it can be observed that during the Community Survey 2016 there was an increase in the proportion of households having access to Television 74.4%, Cellular phone 93.1 and Refrigerators 68.0% when compared to the Census 2011. Access to Radio and Telephone landlines did however show a decrease in 2016 compared to that of 2011.

The promotion of internet cafes and computer training centres have been encouraged over the years in order to educate the youth and elderly on the importance of the internet, however the financing of such initiatives have proven to be a problem. On a positive note though, there is a high level of accessibility to cell phones which are proven to be a useful tool especially in rural areas where the landline infrastructure is a problem. It must be noted that the topography and size of the municipality also influences the telecommunications infrastructure that can be accessed or installed within the municipal jurisdiction.

Table 17: Access to Telecommunications

Item	Census 2011		Community Survey 2016	
	Yes	No	Yes	No
Cell phone	89,4%	10,6%	93.1%	6.9%
Computer	11,3%	88,7%	11.8%	88.2%
Television	63,8%	36,2%	74.4%	25.6%
Satellite Television	17,4%	82,6%	26.6%	73.4%
Radio	74,9%	25,1%	69.6%	30.4%
Landline / Telephone	7,5%	92,5%	5.4%	94.6%
Refrigerator	56.8%	43.2%	68.0%	32%

Source: STATS SA CS 2016

4.8 Basic Service Delivery and Infrastructure Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> -HODs and section managers are all in place and able to provide leadership and guidance -There is sufficient office space to carry out all admin duties -There is sufficient fleet available to coordinate field work -Staff members are well trained and exposed to capacity building initiatives 	<ul style="list-style-type: none"> -There is a lack of equipment and stock to carry out duties and deliver services daily -Number of vacant positions have not been filled over the years -Insufficient funding to carry out maintenance and repairs as and when required -Poor monitoring of service providers -Lack of implementation and absence of policies and by-laws -No infrastructure and maintenance plans in place
Opportunities	Threats
<ul style="list-style-type: none"> -Grant funding available for the implementation of projects 	<ul style="list-style-type: none"> -Ageing infrastructure could hinder investment and development opportunities

<ul style="list-style-type: none"> -Conduct awareness campaigns on the effects of theft of municipal services -Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport) 	<ul style="list-style-type: none"> -Value for money is not guaranteed from service providers -Large geographical area with scattered settlements makes it difficult to provide services -Theft of municipal services such as water and electrical connections reduces income levels.
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5. Local Economic Development and Social Development

5.1 Local Economic Development

The LED unit within Abaqulusi Local Municipality primary focus is to improve the Business (Formal and Informal), Agriculture, Mining and Tourism Sector. The main purpose for LED is to support economic development and growth by building partnerships within relevant stakeholders in order to create a conducive environment for job creation.

At present the Abaqulusi LED Unit is busy with the development/review of the:

- LED Strategy
- Tourism Strategy
- Agricultural Plan

The strategic documents will open up an avenue of investment and job opportunities.

5.1.1 Municipal Comparative and Competitive Advantage

The municipality's Comparative and Competitive Advantage include following areas of potential:

- Mining
- Agriculture
- Tourism
- Geographical Location

5.1.2 Main Economic Contributors (GVA Sector Share)

Gross value added (GVA) is the measure of the value of goods and services produced in an area, industry or sector of an economy, in economics.

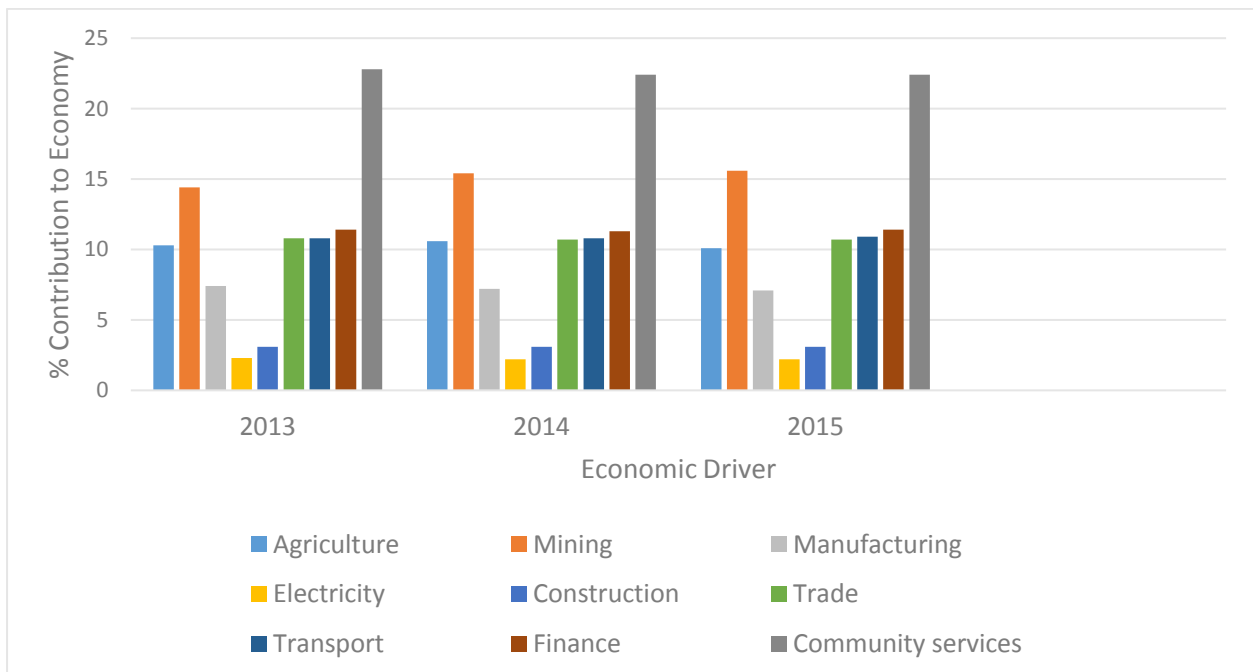
As per the table below, it is clearly evident that the 3 main economic drivers of Abaqulusi include that of Community Services, Mining and Finance Services. Community services contributes just 20% to the economy and is regarded as primary contributor to the economy. The potential to further increase the Mining, Agriculture, Trade and Transport sector of the economy is an opportunity that presents itself to Abaqulusi due to its rich history in Mining activities, large agricultural land and diverse productivity and its favourable location to promote trade and transport.

Table 18: GVA Sector

Economic Driver	2013	2014	2015
Agriculture	10.3%	10.6%	10.1%
Mining	14.4%	15.4%	15.6%
Manufacturing	7.4%	7.2%	7.1%
Electricity	2.3%	2.2%	2.2%
Construction	3.1%	3.1%	3.1%
Trade	10.8%	10.7%	10.7%
Transport	10.8%	10.8%	10.9%
Finance	11.4%	11.3%	11.4%
Community services	22.8%	22.4%	22.4%

Source: EDTEA

Graph 6: GVA Sector Share 2013-2015



5.1.3 Employment and Income Levels

According to the table below, Youth unemployment was high at about 45% during Census 2011 above the average official unemployment rate for the municipality which was found to be 35.4%. The unemployment rate for females at 38.8% was found to be higher than those of males 32.0% during the Census 2011. Even though the employment figures are still higher than average, overall there was noted improvement in the employment figures when comparing the two censuses, i.e Census 2001 and Census 2011 data sets.

No recent dataset on Employment and Income Levels were available from STATS SA.

Table 19: Employment Levels

Employment Status	Census 2001	Census 2011
Labour absorption rate	19.4%	22.3%
Unemployment rate	59.4%	35.4%
<i>Unemployment by sex</i>		
Male	53.8%	32.0%
Female	65.2%	38.8%
Youth unemployment	69.2%	45.1%
Labour participation rate	47.8%	34.5%

Source: STATS SA Census 2011

Table 20: Income Levels

Income Levels	Year	
	2014	2015
	Number of Households	
0-2400	47	40
2400-6000	376	300
6000-12000	1 776	1 469
12000-18000	2 463	2 111
18000-30000	5 234	4 663
30000-42000	6 156	6 338
42000-54000	5 622	5 804
54000-72000	5 535	5 744
72000-96000	4 381	4 753
96000-132000	3 602	4 017
132000-192000	3 047	3 346
192000-360000	3 449	3 689
360000-600000	1 894	2 050
600000-1200000	1 039	1 148
1200000-2400000	284	323
2400000+	54	94
Total	44 961	45 889

Source: EDTEA

5.1.4 SMMEs

The role of the LED is to capacitate the informal traders aiming at empowering them to play a role in the Local economic growth. Coordinate meetings with Informal Traders establishing their structures like Informal Economy Chamber which is the wing which is accepting all the requirements and needs to the right channels. The Chamber meets quarterly to coordinate the tariffs that is being imposed to the informal traders for trading licenses and rental fees as the investment for the Municipality towards the upgrade of the facilities and sustainability of the operations of the facilities. The Municipality is aiming to build market stalls for the Informal Traders to promote and improve the economy. The Informal Economy Policy and Street Trading By-Laws had been developed and adopted by Council and Informal Traders had been trained according to the Policy and By-laws.

SMMEs are divided into 5 categories in the Abaqulusi Municipality, namely:

- **Agriculture:** commonly is composed of co-operatives, individuals, small scale farmers and Farmers association.
- **Mining** : is still struggling for individual to operate but there are few who are sub –contracting to the big companies.
- **Manufacturing** commonly composed of individuals and co-operatives from medium, small and very small
- **Construction** ; are individuals , from medium, small ,very small ,micro
- **Retails** : are mostly individuals from medium , small , very small and micro

The main objectives of the SMME's in Abaqulusi is as follows:

- SMMEs contribute to investments, employment and income generation
- Encourage the previously disadvantaged to contribute to a distribution of economic ownership and income as well as more participatory economy
- Increase the competitiveness and their ability to fulfil a role in the society
- Increase talent of entrepreneurial and opening opportunities

Abaqulusi local municipality currently supports the development of SMMEs within it area as it provides on-site trainings, workshops, seminars and registrations of businesses.

5.1.5 Agriculture

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that runs through the area), cattle farming ranching, and game farming. A number of commercial farmlands are also subject to land restitution.

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

result of mad cow disease and foot-and-mouth disease. Small game farming provides opportunity for economic development and provides a solution to stock theft, domestic diseases and the demands made by the national and international market.

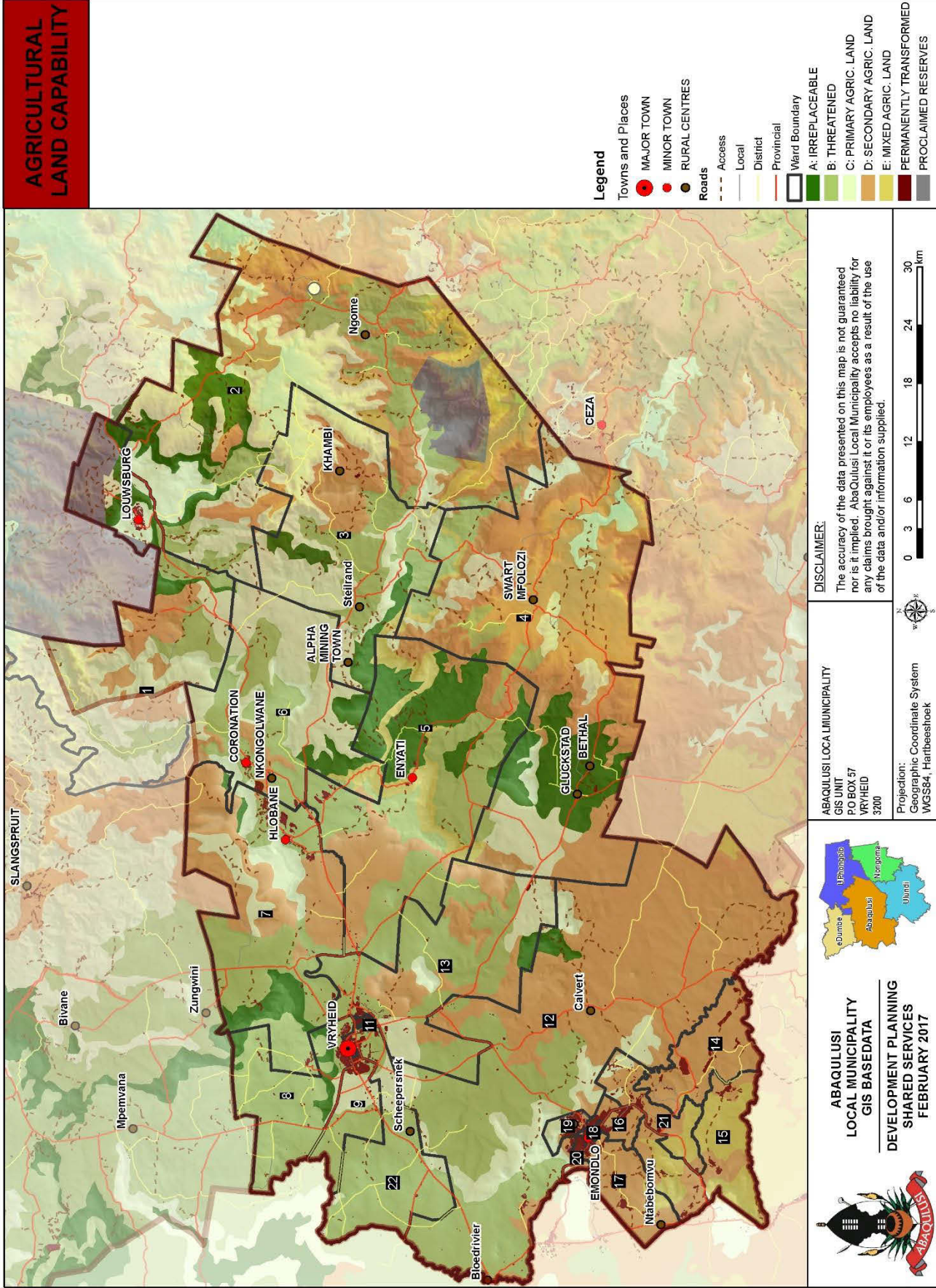
The agriculture sector is also regarded as a critical driver of the local municipality, contributing to just over 10% on annual basis to the local economy. It is also a sector that provides large number of jobs to the population ranging from skilled, semi-skilled and unskilled.

A major investment and boost to the agricultural sector within Abaqulusi can be credited to the on-going development of the Agri-processing Industrial Economic Hub.

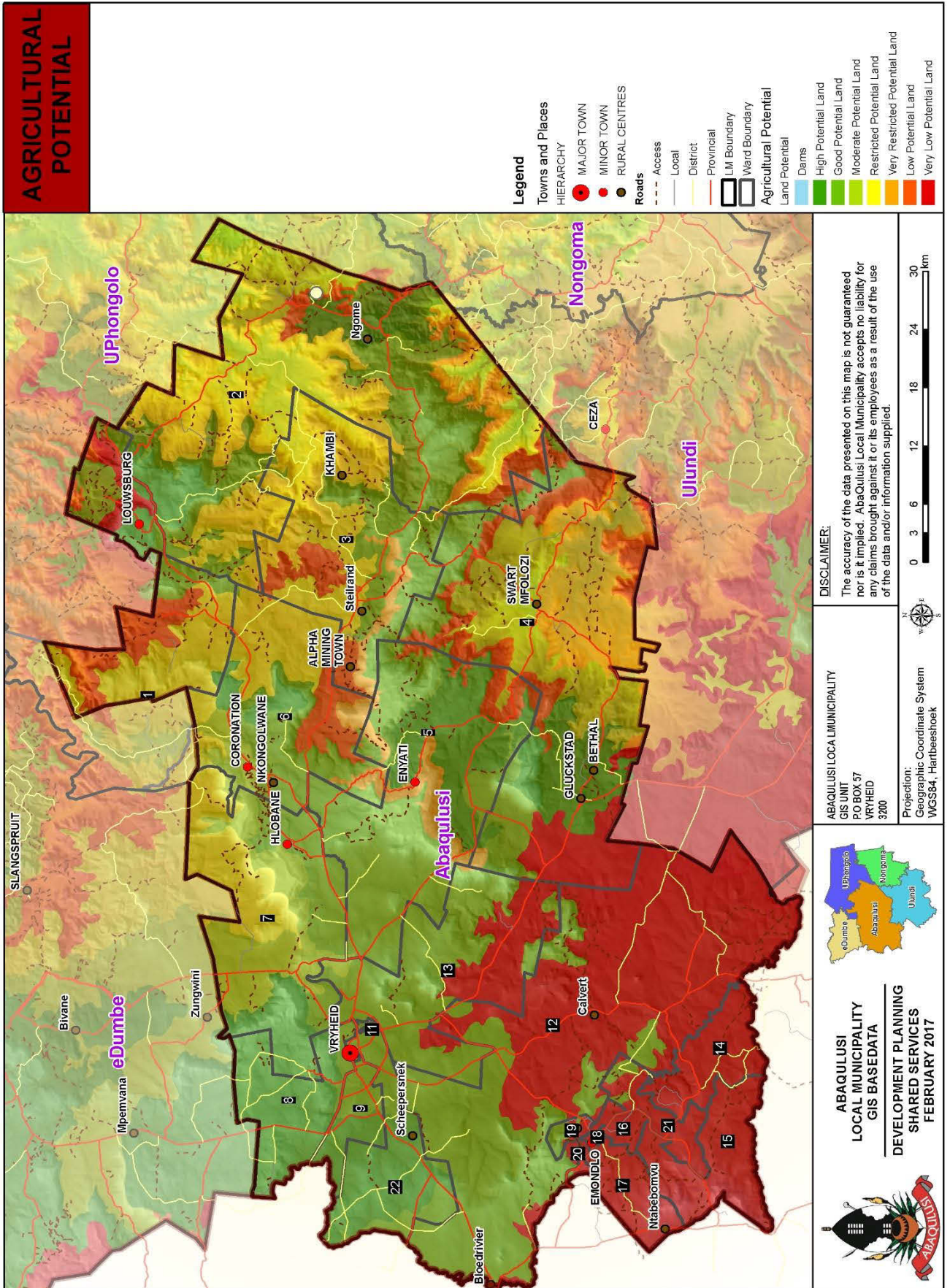
Due to the intense focus on agriculture, the AbaQulusi Agri Business Forum was established which meets quarterly to discuss all agricultural issues. Furthermore, 15 cooperatives have been assisted with their application for funding to the Department of Trade and Investment, which is to enable them to play an active roll in the functionality and operations of the proposed Agri Processing Hub.

The maps below indicate the type of Agricultural Capability and Potential that exist within Abaqulusi.

Map 27: Agricultural Capability



Map 28 : Agricultural Potential



5.1.6 Tourism

Situated in a varied landscape, the unique town with a district of its own is well worth a visit. The breath taking beauty of the area, its vegetation and rolling hill with abundant game, waits to be explored.

Tourism is becoming a more important part of the economy of the area and Vryheid is an active role player in the Battlefields Route and Zululand in general.

Vryheid evokes memories of the past. The 3 Museums in town depict this era. At the heart of Vryheid's attractions to visitor's lies its cultural heritage. History has cast the cream of ZULU, Afrikaans English and German people into the melting pot and out came the diverse entity which has become Vryheid as it is now. Late arrivals are added to the flavor.

Of all Vryheid's attractions, its natural diversity is the biggest draw card. We host the Grootgewacht, Bloemveld, Klipfontein and Bivane Dams which are major tourism destinations because they offer a variety of leisure and accommodation facilities, all centered on water sports.

With over 420 species of birds and many animals, reptiles, insects, amphibians and plants to view, it is an eco-tourist's dream come true. There are numerous game farms, sites of conservation significance, Heritage Sites and other areas of exquisite beauty and great interest. The major game reserves like Ithala, Umfolozi and Mkuzi, where the BIG FIVE can be seen are all easily accessible and a day outing from Vryheid.

Wetlands of national importance abound, with Blood River vlei the most important. The ecologically diverse Vryheid Hill nature Reserve and the Klipfontein Bird Sanctuary both border the town and form a natural haven for shy species such as crakes, fluff tails, warbles and oribi antelope.

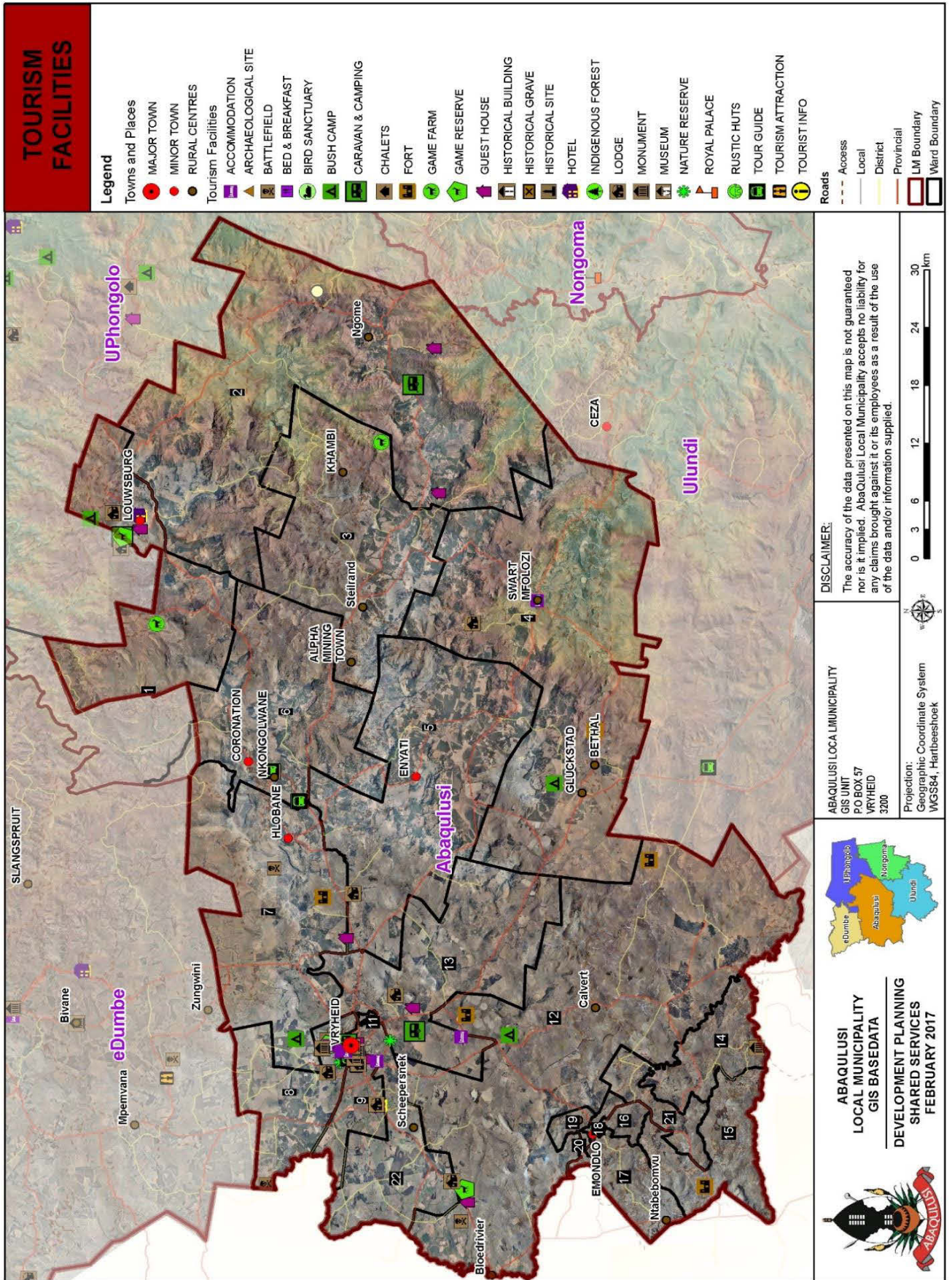
Thangami Safari Spa is unique in that it has a number of mud fountains oozing from the river bed. The soothing experience of a warm, smooth, natural mud bath is not to be missed. Healthy mineral rich water gushing from the springs at 41 degrees Celsius.

There are 43 Accommodation establishments in Vryheid and close to Vryheid that have joint the Vryheid Tourism association. Vryheid Tourism is an organization established with the assistance of the Municipality (Information Bureau / Tourism) representing the local tourism trade – primary tourism industry.

Challenges are the prime Tourism attraction that are not under Development & Planning but under Community Services, Like the Klipfontein dam, Klipfontein Culture Centre, Vryheid Caravan park, Ntinginono and Vryheid Hill.

The map below highlights the tourism points and facilities that are on offer within Abaqulusi.

Map 29: Tourism Facilities



5.1.7 Manufacturing

The manufacturing sector within Abaqulusi is the third lowest contributor to the economy according to the GVA Sector share analysis. However, it is a sector that has the potential to expand due to the natural resources and land available within the municipality. The municipality is currently working with the Department of Economic Development and Department of Small Business in exploring and growing the Sewing industry and Food processing plants within the area.

5.1.8 Services

The Town of Vryheid serves as the primary service centre for Abaqulusi Municipality, offering a diverse range of services. These services vary from financial, administration, government to manufacturing and retail. However, with the large geographical extent of Abaqulusi Municipality hindering development, the municipality has taken strides to increase levels of access to various services. Example to note; the eMondlo Thusong centre which recently opened functions as a multi-purpose centre for the community, offering government, administration and financial services to the people, preventing long distance travelling, travelling expenses and the overcrowding of services in the Vryheid Town. The widespread population within Abaqulusi Local municipality is a great concern because people are currently restricted to services that they are supposed to be exposed to on a daily basis and therefore the development of a Capital Investment Framework will assist the municipality in identifying the gaps and improving service delivery.

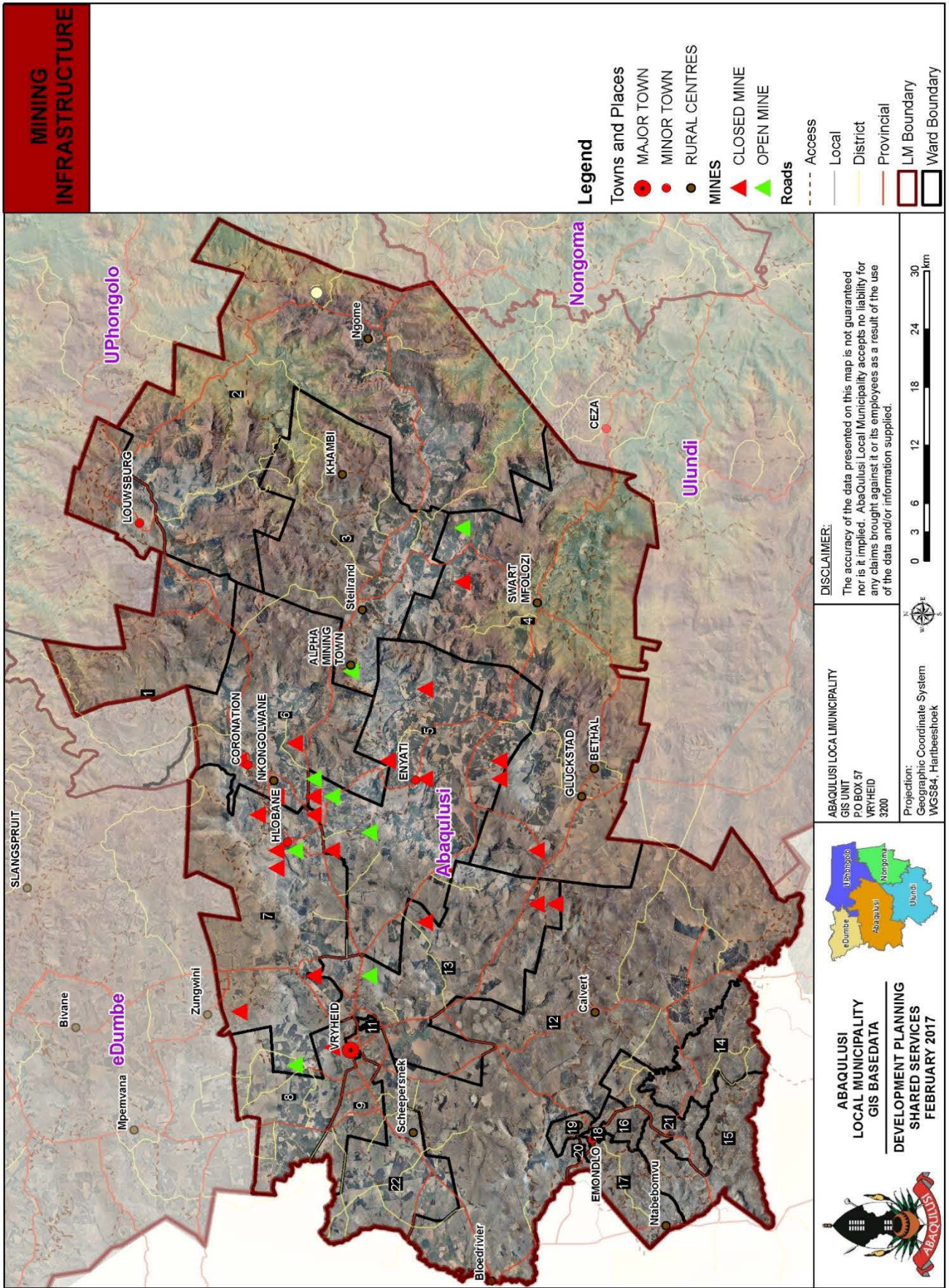
5.1.9 Mining

The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

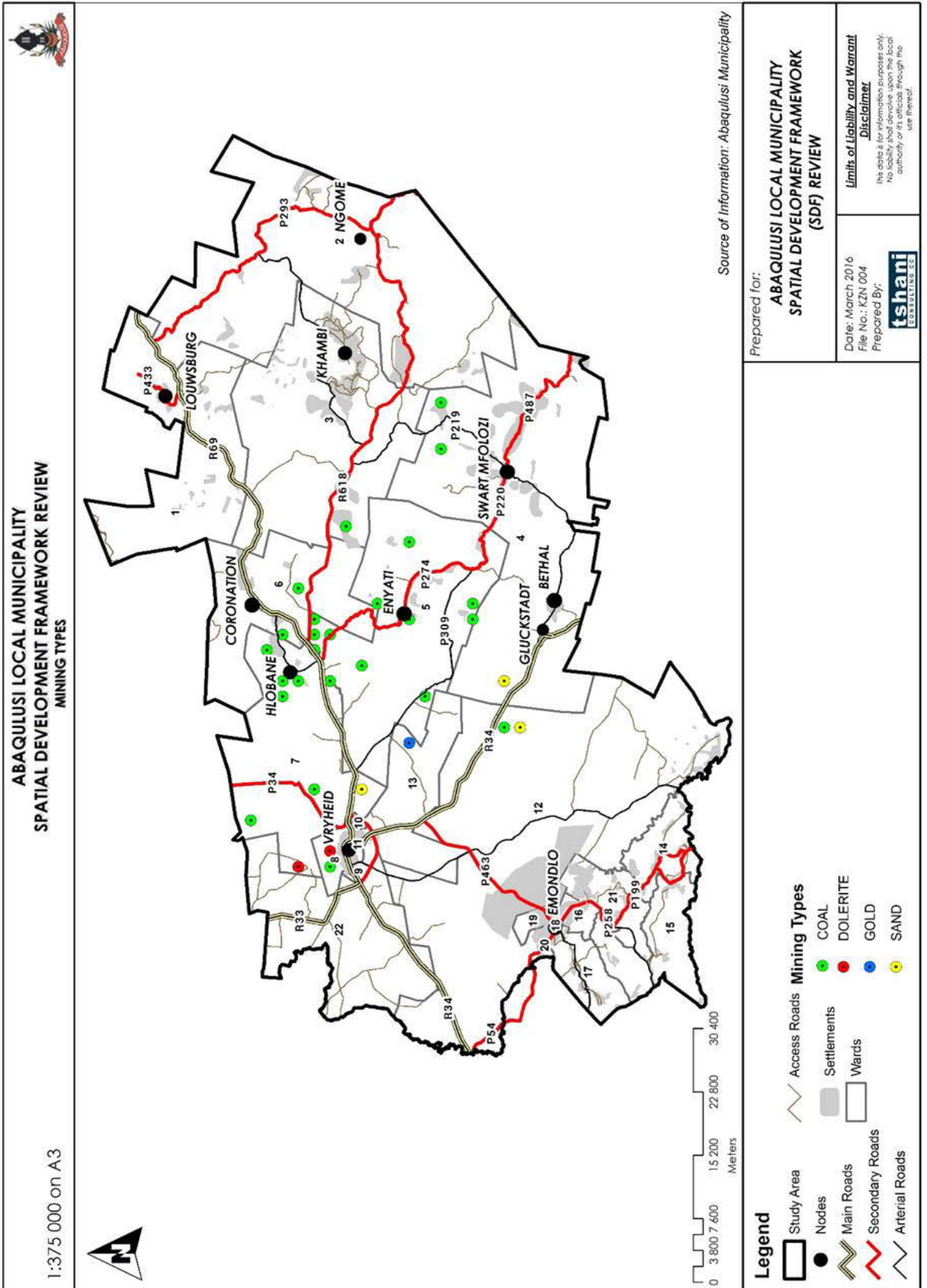
Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The Abaqulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively. This proved to be a turning point in the economy of Abaqulusi as many people were left unemployed as well as the area experiencing a “drain brain”, where many professional, skilled and semiskilled labourers moved out in order to seek employment opportunities elsewhere.

The effects of the closure of the mines can still be seen today, with many hostels (former mining housing) and developments within these areas left to deteriorate resulting in high levels of poverty and additional pressure on the municipality to provide services. The Abaqulusi Local Economic Development unit will however embark on a study to try and revitalise former mining towns/settlements. It must be also noted that not all mines within the region have shut down, as there are a few that are operating on a very small scale. The maps below clearly indicates the mines that exist/existed within Abaqulusi and the type of mining that was/is practiced.

Map 30: Status of Mines



Map 31: Type of Mining



1:375 000 on A3



Source of Information: Abaqulusi Municipality

Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
 File No.: KZN 004
 Prepared By:

Limits of Liability and Warranty
Disclaimer
 This data is for information purposes only. No liability shall devolve upon the local authority or its officials through the use thereof.

Legend

- Study Area
- Nodes
- Main Roads
- Secondary Roads
- Arterial Roads
- Access Roads
- Settlements
- Wards
- Mining Types**
- COAL
- DOLERITE
- GOLD
- SAND

5.1.10 Local Economic Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> -Certain LED Policies and by-laws in place -Continuous training and workshops held with SMME's -Active and progressive agri-forum meetings conducted quarterly -Business licences are issued timeously 	<ul style="list-style-type: none"> -Outdated LED Strategy (2009) -Lack of human resource to drive LED -LED budget is very limited -No land release strategy and investment strategy
Opportunities	Threats
<ul style="list-style-type: none"> -Area is rich in agriculture and tourism potential -Land available for industrial development and expansion -High Mining prospects with many mines in the municipality -Commercial centres can be established outside of Vryheid due to their threshold -Opportunity to appoint additional LED personnel as positions exist on Organogram -Support from Cogta LED Unit- Small town rehabilitation programme -Development of Agri-processing hub underway 	<ul style="list-style-type: none"> -Old data can be very misleading for investor opportunity -Uncoordinated control of real estate -Loss of revenue due to Illegal businesses operating in outer lying areas- large geographical area and too little officials to monitor

5.2. Social Development Analysis

Social Services section is one of the components under community services department that is responsible for mobilization, lobbying and motivating the community to seize developmental opportunities from the municipality and all other statutory bodies that are custodians of social services.

The key responsibility of the section is to initiate and implement social upliftment programmes and developmental projects in the following units:

- Sports and Recreation
- Arts and culture
- Historical, Heritage & Museum Services
- Educational Programmes and Library Services
- Thusong centres (Community Service Centre)
- Special programmes (Youth, HIV/AIDS, Gender, Disability, Children and Elderly)

5.2.1 Broad Based Community Needs

Ward 1	Ward 2
<ul style="list-style-type: none"> • Surfacing of Access Roads • Construction of 8 High Mast • Upgrading damaged municipal satellite offices 	<ul style="list-style-type: none"> • Housing • School transport • Construction of Bridges

Ward 3	Ward 4
<ul style="list-style-type: none"> • Electricity • Water • Borehole 	<ul style="list-style-type: none"> • Roads • RDP Housing • Water
Ward 5	Ward 6
<ul style="list-style-type: none"> • Construction of Bridges • Electricity • VIP toilets 	<ul style="list-style-type: none"> • Electricity • Apollo lights • Solar Apollo lights
Ward 7	Ward 8
<ul style="list-style-type: none"> • Water • Community hall • Creches 	<ul style="list-style-type: none"> • Water • Jungle Gym • Bridge fixing
Ward 9	Ward 10
<ul style="list-style-type: none"> • Fencing of Parks • Street Name Labels • Road signs 	<ul style="list-style-type: none"> • Construction of Bridges • Access road • Apollo Lights
Ward 11	Ward 12
<ul style="list-style-type: none"> • Computer centre • Driving school • Playing park 	<ul style="list-style-type: none"> • Crèches • Sport field • RDP Houses
Ward 13	Ward 14
<ul style="list-style-type: none"> • RDP Houses • Street names • Bore hole 	<ul style="list-style-type: none"> • Access road • Toilets • RDP Houses
Ward 15	Ward 16
<ul style="list-style-type: none"> • Clinic • Road • High School 	<ul style="list-style-type: none"> • Community Hall • RDP Houses • New Gravel Road
Ward 17	Ward 18
<ul style="list-style-type: none"> • Water • Electricity • RDP Houses 	<ul style="list-style-type: none"> • Electricity • Water • Library
Ward 19	Ward 20
<ul style="list-style-type: none"> • Crèche • Recreational centre • Road revamp 	<ul style="list-style-type: none"> • Water • RDP Houses • Apollo Lights
Ward 21	Ward 22
<ul style="list-style-type: none"> • RDP houses • Primary school • Job Creation 	<ul style="list-style-type: none"> • Jojo tanks • Renovation and repairs of Lakeside hall • High mast lights

5.2.2 Poverty

From the table below, **Poverty head count** refers to the proportion of the population that is poor and living below the poverty line. There are four dimensions of poverty which were measured by the data sets, i.e. Health, Education, Living standards and Economic activity. The data sets shows that there was a marginal increase in the proportion of the population that is poor from 11.2% during Census 2011 to 11.4% during Community Survey 2016. The **Intensity of poverty** (or poverty gap) is an indicator used to measure the depth to which the standard of living of the poor population is under the **poverty** line. The higher the indicator, the greater the intensity of poverty (or poverty gap) is said to be, which implies that the standard of living of the poorest is a very long way below the poverty line. From the above data sets it can be observed that there was a slight increase in the intensity of poverty from 41.9% during Census 2011 up to 43.3% during Community Survey 2016.

Table 21: Poverty Status

Category	Census 2011	Community Survey 2016
Poverty head count	11.2%	11.4%
Intensity of poverty	41.9%	43.3%

Source: STATSA CS 2016

5.2.3 Education

As per the table below, there was a significant decrease in the proportion of people aged 20 years or above with no schooling as the figure dropped from 16.9% in 2011 to about 8% in 2016. Also an increase in the proportion of persons aged 20 years or above who have completed matric was observed during the Community Survey 2016 with the figure recorded at 33.4% compared to the 28.1% recorded during Census 2011. The proportion of those with higher education was observed to be just above 6% for both 2011 and 2016.

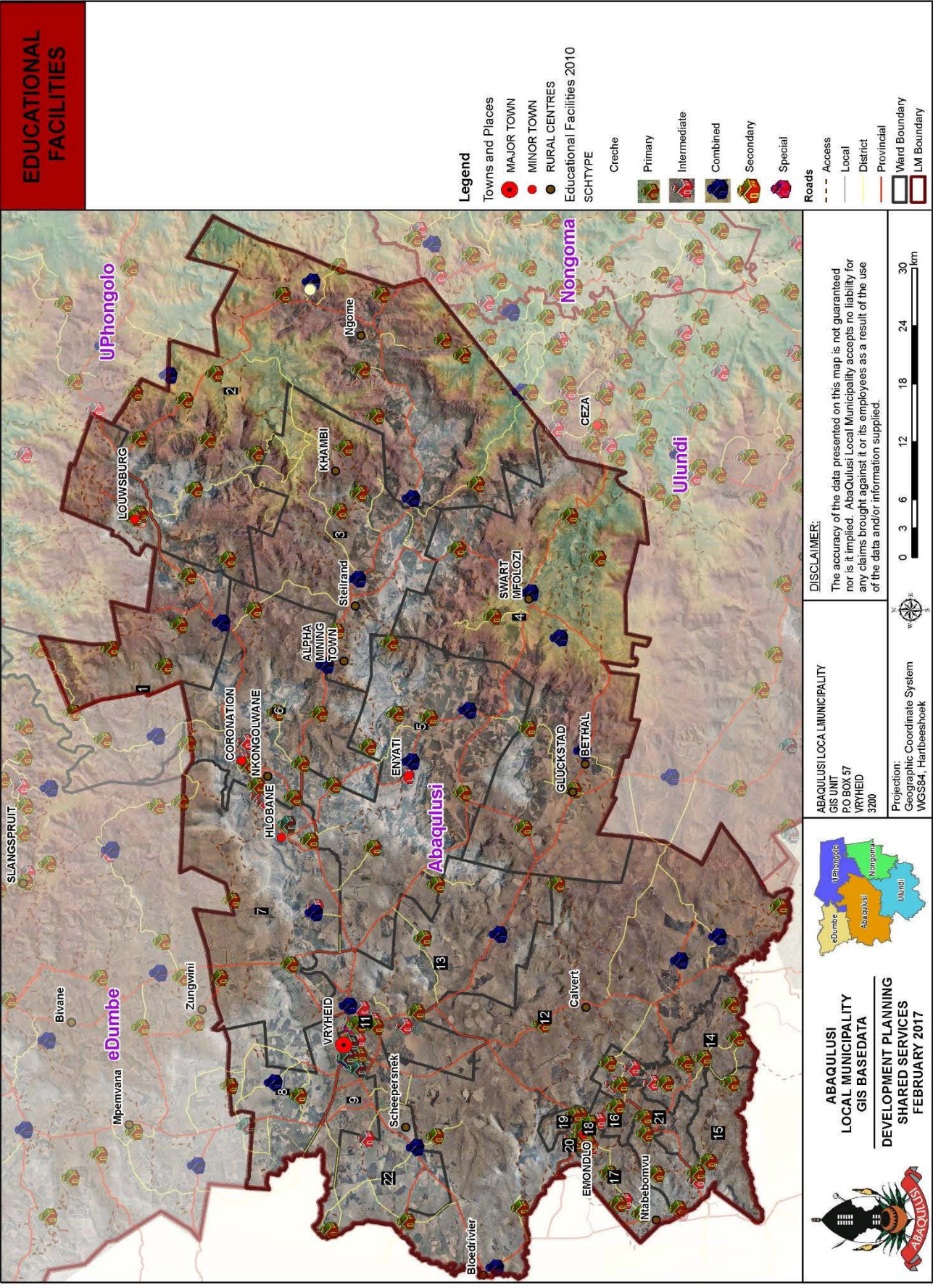
The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils from the whole sub-region. The municipality also offers bursaries to prospective students on an annual basis, along with in-service training and internships in order to support the drive of having an educated and skilled society. The map below spatially depicts the educational facilities that exist within Abaqulusi.

Table 22: Education Status

Highest Level of Education	Census 2011	Community Survey 2016
No schooling (aged 20+)	16.9%	8.1%
% completed matric (aged 20+)	28.1%	33.4%
% completed higher education	6.6%	6.2%

Source: STATSA CS 2016

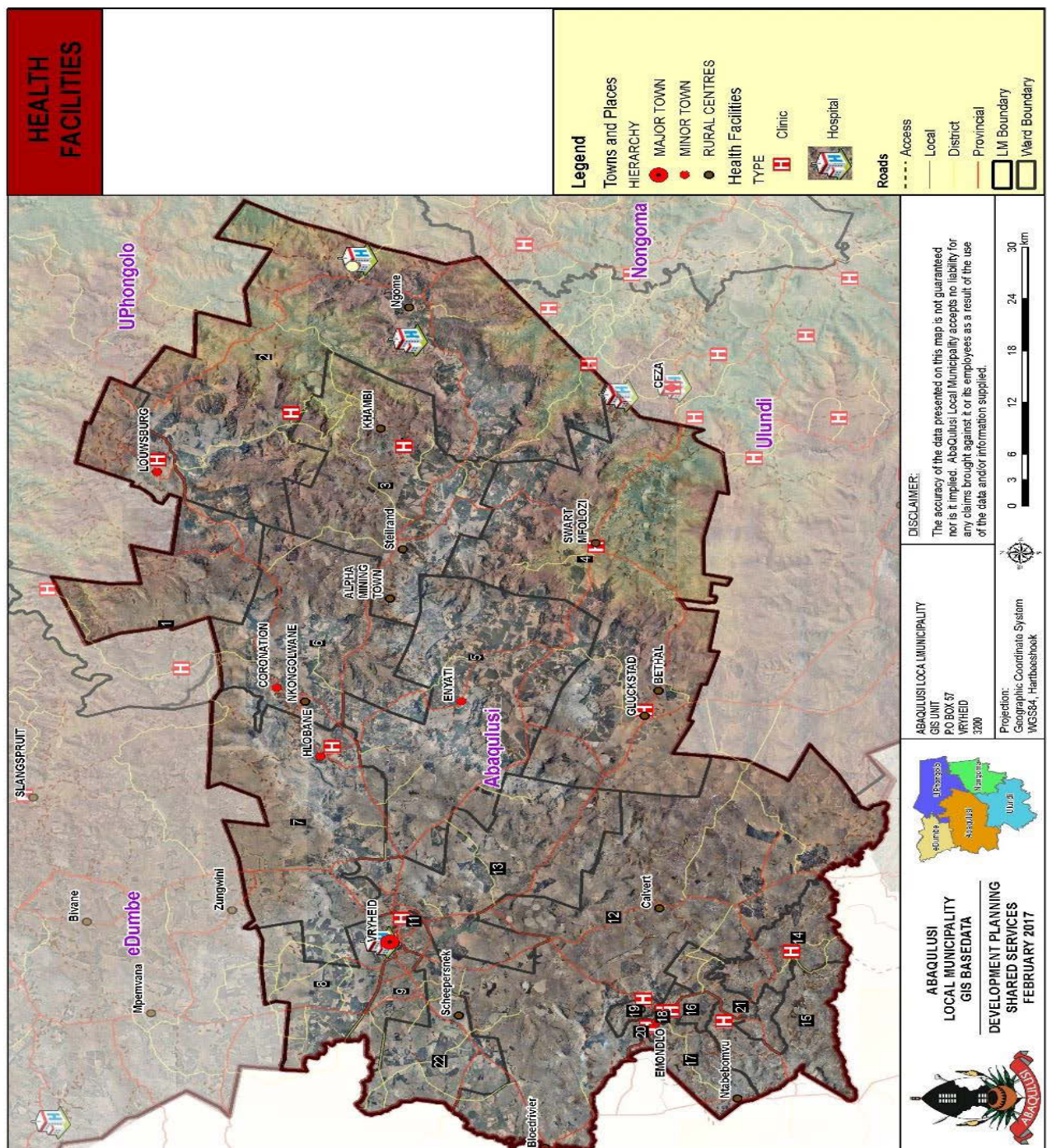
Map 32 : Educational Facilities



5.2.4 Health

As per the map below, there are 3 Hospitals and 13 Clinics within Abaqulusi. The Municipal SDF clearly indicates that there is a shortage of clinics in certain wards according to the CSIR requirements. Healthcare in Abaqulusi, specifically in Vryheid is under extreme pressure due to the Vryheid Hospital serving as the primary regional hospital. At present, the development of a private hospital in Vryheid Town is underway and is expected to be completed by June/July 2017. It will be the first private hospital to operate in Abaqulusi will prevent people travelling far distance to receive private medical care.

Map 33: Health Facilities



5.2.5 Safety and Security

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

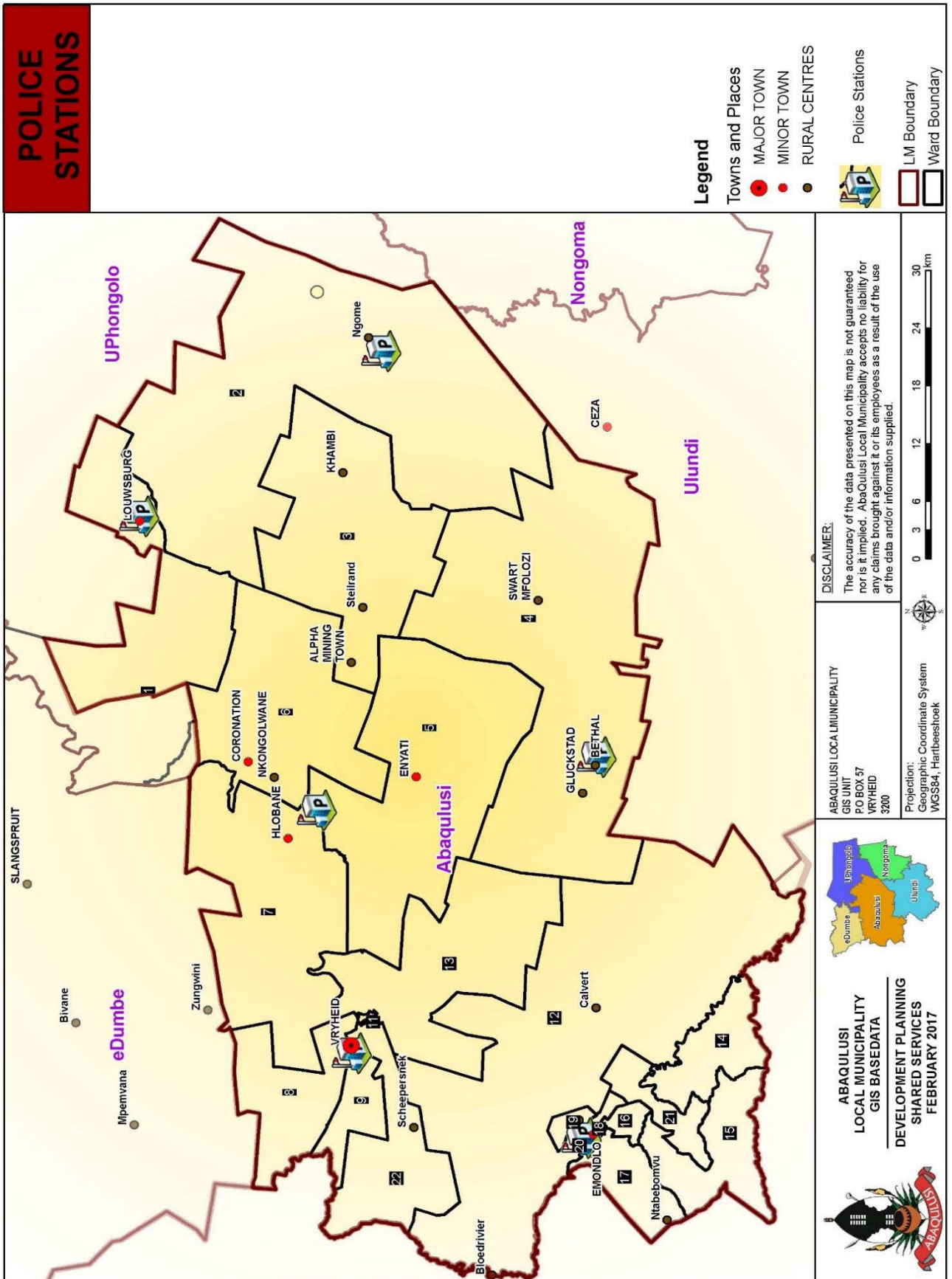
1. Vryheid
2. eMondlo
3. Gluckstadt
4. Louwsburg
5. Driefontein
6. Ngome

The Abqulusi Traffic management unit which forms part of the Community Services Directorate is also responsible for traffic law enforcement, including road blocks, speed control, attending to road accidents, motor vehicle testing and licensing. Its additional functions include enforcement of by-laws, crime prevention, and participation in Community Policing Forums (CPF) and supporting the Neighbourhood Watches that exist around the various areas. It also assists in disaster management, however, the operations of this unit are limited by the shortage of both financial and human resources.

In attempts to tighten safety and security in and around Abaqulusi, the municipality will be developing a Safety and Security Plan during the 2017/2018 financial year.

The map below indicates the Police Stations located around Abaqulusi.

Map 34 : Police Stations



5.2.6 Nation Building and Social Cohesion

AbaQulusi municipality arts and culture unit serves as the co-ordinating body for the community to arts, culture, entertainment and talent developmental opportunities through programmes such as

- Umbele wethu local competition
- Umbele wethu district competition
- Operation siyaya Emhlangeni
- Artists festival
- Umkhosi Womhlanga (Reed Dance)
- Heritage day

5.2.7 Community Development with particular focus on Vulnerable Groups

5.2.7.1 Youth Development

The municipality has the responsibility of co-coordinating the development and promotion of youth development initiatives, establishment of youth desk, youth structures and implementation of procedures, reporting and upliftment of youth programmes. Due to the high youth population of about 40% according to the Community Survey 2016, and difficult economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Youth Committee (Youth Council)
- Conduct youth empowerment sessions
- Provide government departments, statutory bodies and private sector with a platform to engage with the youth in order to disseminate developmental information.
- Support programmes: Youth Summit, Youth EXPO, and Youth in dialogue.

5.2.7.2 Development of People with Disabilities

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that that the playing field is levelled for all people with disabilities, focusing on employment opportunities. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the disabled
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the disabled

5.2.7.3 Development of the Elderly

The elderly citizens of Abaqulusi municipality comprises of just under 5% of the total population according the Community Survey 2016. However, although the elderly are usually associated with the age group of 65+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the elderly
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the elderly

5.2.7.4 Development of Women

It has been researched that no society thrives where women are not supported and respected. Abaqulusi population studies indicate that its population is comprised of more females than males, accounting for 52% as per the recent Community Survey 2016 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Women
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for Women
- Co-ordinate responsive programmes such as 16 days of activism against Women abuse

5.2.7.5 People affected by Crime, HIV/AIDS, Drugs, etc

The HIV/AIDS pandemic is major concern in all municipalities around the country. In order to reduce the levels of HIV/AIDS in the Abaqulusi region, the Municipality will set-up a fully functional Local AIDS Council, which will be represented by various stakeholders. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. In the fight against HIV/AIDS, the Abaqulusi Municipality will aim to achieve the following: during the 2017/2018 financial year:

- Establishment of HIV/AIDS Council
- Conduct awareness and empowerment sessions
- Support DSD in out rolling social development programmes for people affected with HIV/AIDS
- Co-ordinate responsive programmes such as commemoration day for HIV/AIDS

5.2.7.6 Early Childhood Development

It is finding in many studies conducted around the world that the responsibility and development of a child is one that belongs to society. It is for this reason that all spheres of government and various stakeholders play a critical role in protecting and developing children as they are considered to be the future. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Children
- Support DSD in out rolling social development programmes for Children
- Co-ordinate responsive programmes such as 16 days of activism against Child abuse
- Construction of Crèches using its MIG Funding

5.2.8 Social Development SWOT Analysis

Strengths	Weakness
-Municipality provides a platform for various committees to discuss social related issues -Special programmes and projects are rolled out annually to enhance social stability -War rooms and OSS is fully functional in addressing social issues	-Funding for addressing social issues is limited -Support from external stakeholders is limited -Social facilities across the municipality is limited and backlogs exist
Opportunities	Threats
-Strengthen relations with external stakeholders -Attract funding as there are various committees that are established	-Lack of social facilities lead to social decay -Lack of job opportunities increase poverty -Low education levels lead to unskilled labour force and increase in social problems

6. Financial Viability and Management Analysis

6.1.1 Capability of the Municipality to Execute Capital Projects

Capital projects in the municipality is executed by utilising the Grant Funding that is received from government and also a portion of the municipality's budget. However, the loss of revenue over the last few years has restricted the municipality in rolling out and executing Capital projects, thereby making it grant dependable to fulfil its service delivery mandate.

The table below presents the municipality's ability to spend its funding on Capital Projects.

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19
Capital expenditure - Vote										
Multi-year expenditure to be appropriated										
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance	-	-	-	-	-	-	-	-	-	-
Vote 3 - Administration	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community & Social Services	-	-	-	-	-	-	-	-	-	-
Vote 5 - Road Transport	-	40 911	39 936	35 078	25 078	25 078	25 078	37 740	39 769	41 911
Vote 6 - Energy Sources	9 000	9 000	18 089	20 000	20 000	20 000	20 000	15 000	15 000	15 000
Vote 7 - Housing	-	-	-	-	-	-	-	-	-	-
Vote 8 - Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 9 - Other	-	-	-	-	-	-	-	-	-	-
Vote 10 - Planning & Development	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management	-	-	-	-	-	-	-	-	-	-
Vote 14 - Water Management	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	9 000	49 911	58 025	55 078	45 078	45 078	45 078	52 740	54 769	56 911
Single-year expenditure to be appropriated										
Vote 1 - Executive & Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance	63	38	122	426	200	-	-	200	212	224
Vote 3 - Administration	112	314	189	831	630	213	213	630	667	707
Vote 4 - Community & Social Services	67	119	20	1 269	1 211	6	6	1 195	1 207	1 278
Vote 5 - Road Transport	128	-	1 507	423	300	8	8	300	318	336
Vote 6 - Energy Sources	1 919	4 524	5 275	9 000	3 500	34	34	5 000	5 295	5 607
Vote 7 - Housing	-	-	-	-	-	-	-	-	-	-
Vote 8 - Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 9 - Other	-	-	-	11	7	5	5	7	7	8
Vote 10 - Planning & Development	251	-	16	42	25	8	8	25	26	28
Vote 11 - Public Safety	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management	-	26	-	61	35	-	-	35	37	39
Vote 13 - Waste Water Management	14	591	12	1 652	450	-	-	550	582	617
Vote 14 - Water Management	22	-	192	1 823	505	16	16	505	535	566
Vote 15 -	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2 576	5 612	7 334	15 539	6 863	290	290	8 447	8 886	9 411
Total Capital Expenditure - Vote	11 576	55 523	65 359	70 617	51 941	45 368	45 368	61 187	63 655	66 322
Capital Expenditure - Functional										
Governance and administration										
Executive and council	-	-	-	-	-	-	-	-	-	-
Finance and administration	63	313	311	1 247	820	213	213	820	868	920
Internal audit	110	-	-	-	-	-	-	-	-	-
Community and public safety	151	119	44	1 373	1 311	6	6	1 295	1 312	1 390
Community and social services	121	119	20	1 269	1 211	6	6	1 195	1 207	1 278
Sport and recreation	-	-	-	-	-	-	-	-	-	-
Public safety	30	-	24	103	100	-	-	100	106	112
Housing	-	-	-	-	-	-	-	-	-	-

Health	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	381	40 911	41 435	35 451	25 313	25 094	25 094	37 975	40 018	42 175
Planning and development	251	-	16	42	25	8	8	25	26	28
Road transport	130	40 911	41 419	35 408	25 288	25 086	25 086	37 950	39 991	42 147
Environmental protection	-	-	-	-	-	-	-	-	-	-
Trading services	10 955	14 141	23 568	32 536	24 490	20 050	20 050	21 090	21 449	21 830
Energy sources	10 919	13 524	23 365	29 000	23 500	20 034	20 034	20 000	20 295	20 607
Water management	22	-	192	1 823	505	16	16	505	535	566
Waste water management	14	591	12	1 652	450	-	-	550	582	617
Waste management	-	26	-	61	35	-	-	35	37	39
Other	-	-	-	11	7	5	5	7	7	8
Total Capital Expenditure - Functional	11 660	55 484	65 359	70 617	51 941	45 368	45 368	61 187	63 655	66 322
Funded by:										
National Government	9 000	49 911	49 687	55 078	45 078	45 078	45 078	52 740	54 769	56 911
Provincial Government	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	9 000	49 911	49 687	55 078	45 078	45 078	45 078	52 740	54 769	56 911
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2 660	5 612	7 334	15 539	6 863	290	290	8 447	8 886	9 411
Total Capital Funding	11 660	55 523	57 021	70 617	51 941	45 368	45 368	61 187	63 655	66 322

6.1.2 Indigent Support (Free Basic Services)

The majority of the population in AbaQulusi Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

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

These allocations are per the national government policy guidelines.

The total cost for these Free Basic Services amounts to +- R 17 million.

As indicated in the table below, there is an increase in the cost of free basic services on a year to year basis and this is certainly a call for concern. The municipality does currently have an Indigent Register in place which is monitored and updated on a monthly basis. In trying to reduce the number of indigents that exist, the municipality will attempt to conduct a thorough analysis of all indigents that appear on the register.

	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Electricity</u>									
Formal settlements - (50 kwh per indigent household per month R'000)	2 698 000	2 000 000	2 000 000	1 599 000	3 200 000	2 901 531	3 398 400	3 598 906	3 811 241
<u>Water</u>									
Formal settlements - (6 kilolitre per indigent household per month R'000)	2 091 364	2 580 000	2 800 000	3 198 000	1 940 000	1 912 559	2 060 280	2 181 837	2 310 565
<u>Sanitation</u>									
Formal settlements - (free sanitation service to indigent households)	3 631 980	4 700 000	4 500 000	5 969 600	5 420 000	5 523 874	5 756 040	6 095 646	6 455 289
<u>Refuse Removal</u>									
Formal settlements - (removed once a week to indigent households)	2 702 300	3 500 000	3 500 000	4 690 400	4 670 000	4 664 688	4 959 540	5 252 153	5 562 030

6.1.3 Revenue Enhancement and Protection Strategies

In terms of MFMA Circular No 64 the main responsibility of the municipality is to deliver services. In terms of Section 75A of the Municipal Systems Act the municipality is allowed to levy and recover fees, charges or tariffs in respect of municipal service delivery functions and recover collection charges and interest on outstanding amounts. The municipality must adopt by-laws to give effect to the implementation and enforcement of the tariff policies.

Revenue generation is everyone's responsibility, not just that of the revenue Section. The municipality must effectively manage all functions that impact protecting and growing the revenue base. The implementation of internal controls along the revenue value chain will aid effective data handovers; utilising system data validation mechanisms and ensuring that service level standards are fundamental to ensuring the integrity of the billing data but are advised to stay away from costly data cleansing exercises.

The following strategies are fundamental to maximising the existing revenue of Abaqulusi Municipality:

- Billing system that correctly reflects all billing and customer information required to issue accurate accounts to consumers.
- All property within the municipal jurisdiction must be correctly valued and the billing system must be updated with any change in property ownership. This is necessary to protect and grow the property rates base.
- Effective business processes to ensure new property development as well as improvements to existing properties are valued as required.
- Correct categorisation of properties.
- Water and electricity meter numbers must be recorded correctly and linked to corresponding property.
- Continual maintenance of water and electricity meters to minimise losses due to leakages or incorrectly metered consumption.
- Accurate meter reading and minimising the amount of meter reading estimates.

- Refuse and sanitation service charges must be included in all billing records and the municipality must ensure these services are not run at a loss.
- Billing queries to be resolved within reasonable timeframes.
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it.

6.1.4 Municipal Consumer Debt Position

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

6.1.5 Grants and Subsidies

The table reflects the Grants and Subsidies related to the Abaqulusi Municipality.

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:									
Operating Transfers and Grants									
National Government:	101 839	109 287	129 193	130 907	130 907	130 907	135 598	146 269	154 310
Local Government Equitable Share	89 399	96 203	106 246	107 884	107 884	107 884	117 393	129 314	137 095
Finance Management	1 550	1 698	1 600	1 625	1 625	1 625	1 700	1 955	2 215
Integrated National Electrification Programme	9 000	9 000	19 000	20 000	20 000	20 000	15 000	15 000	15 000
EPWP Incentive	1 000	1 376	1 417	1 398	1 398	1 398	1 505	–	–
Municipal Systems Improvement	890	1 010	930	–	–	–	–	–	–
Other transfers/grants [insert description]									
Provincial Government:	5 497	4 353	5 522	3 681	3 681	3 681	4 052	4 253	4 452
Sport and Recreation	143	151	4 772	3 681	3 681	3 681	4 052	4 253	4 452
Provincial Library Grant	2 592	2 700							
Cyber Cadet Grant	240	252							
Thusong Centre	2 522	1 250	750	–	–	–	–	–	–
Other transfers/grants [insert description]									
District Municipality:	50	–	–	100	–	–	100	100	100
ZDM	50	–	–	100	–	–	100	100	100
Other grant providers:	–	–	–	–	–	–	–	–	–
[insert description]									

Total Operating Transfers and Grants	107 386	113 640	134 715	134 688	134 588	134 588	139 750	150 622	158 862
Capital Transfers and Grants									
National Government:	29 907	34 158	39 566	35 078	25 078	25 078	37 740	39 769	41 911
Municipal Infrastructure Grant (MIG)	29 907	34 158	39 566	35 078	25 078	25 078	37 740	39 769	41 911
Other capital transfers/grants [insert desc]									
Provincial Government:	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]									
District Municipality:	-	-	-	-	-	-	-	-	-
ZDM									
Other grant providers:	-	-	-	-	-	-	-	-	-
[insert description]									
Total Capital Transfers and Grants	29 907	34 158	39 566	35 078	25 078	25 078	37 740	39 769	41 911
TOTAL RECEIPTS OF TRANSFERS & GRANTS	137 293	147 798	174 281	169 766	159 666	159 666	177 490	190 391	200 773

6.1.6 Municipal Infrastructure Assets and Maintenance

Description	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
CAPITAL EXPENDITURE									
Total New Assets	11 660	55 469	65 359	70 617	51 941	45 368	60 790	63 235	65 877
Roads Infrastructure	128	40 929	41 419	35 078	25 078	25 078	37 940	39 981	42 135
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	10 919	13 524	23 365	29 000	23 500	20 034	20 000	20 295	20 607
Water Supply Infrastructure	22	-	192	1 823	505	16	505	535	566
Sanitation Infrastructure	14	591	12	1 652	450	-	550	582	617
Solid Waste Infrastructure	-	26	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure	11 083	55 070	64 987	67 553	49 533	45 128	58 995	61 393	63 926
Community Facilities	151	65	44	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	151	65	44	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-

Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	85	234	128	746	600	211	600	635	673
Furniture and Office Equipment	341	100	199	2 318	1 808	29	1 195	1 207	1 278
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-

<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Capital Expenditure									
<i>Roads Infrastructure</i>	128	40 929	41 419	35 078	25 078	25 078	37 940	39 981	42 135
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	10 919	13 524	23 365	29 000	23 500	20 034	20 000	20 295	20 607
<i>Water Supply Infrastructure</i>	22	-	192	1 823	505	16	505	535	566
<i>Sanitation Infrastructure</i>	14	591	12	1 652	450	-	550	582	617
<i>Solid Waste Infrastructure</i>	-	26	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	11 083	55 070	64 987	67 553	49 533	45 128	58 995	61 393	63 926
Community Facilities	151	65	44	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	151	65	44	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	85	234	128	746	600	211	600	635	673
Furniture and Office Equipment	341	100	199	2 318	1 808	29	1 195	1 207	1 278
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-

Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	11 660	55 469	65 359	70 617	51 941	45 368	60 790	63 235	65 877
ASSET REGISTER SUMMARY - PPE (WDV)									
Roads Infrastructure	682 026	178 543	178 543	178 543	178 543	178 543	178 543	178 543	178 543
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	596 992	572 862	572 862	572 862	572 862	572 862	572 862	572 862	572 862
Water Supply Infrastructure	299 714	290 010	290 010	290 010	290 010	290 010	290 010	290 010	290 010
Sanitation Infrastructure	131 637	126 000	126 000	126 000	126 000	126 000	126 000	126 000	126 000
Solid Waste Infrastructure	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure	1 712 476	1 169 523	1 169 523	1 169 523	1 169 523	1 169 523	1 169 523	1 169 523	1 169 523
Community Facilities	85 084	79 612	79 612	79 612	79 612	79 612	79 612	79 612	79 612
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	85 084	79 612	79 612	79 612	79 612	79 612	79 612	79 612	79 612
Heritage Assets	3 074	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	570	202	1 713	1 713	1 713	1 713	1 713	1 713	1 713
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1 798 130	1 249 336	1 250 847	1 250 847	1 250 847	1 250 847	1 250 847	1 250 847	1 250 847
EXPENDITURE OTHER ITEMS									
Depreciation	108 414	92 546	99 581	110 958	82 931	72 361	88 047	93 242	98 744
Repairs and Maintenance by Asset Class	12 227	15 064	18 727	29 659	21 737	18 305	18 305	18 938	20 051
Roads Infrastructure	4 792	5 921	8 698	13 622	10 918	11 236	5 828	6 171	6 535
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	2 177	2 435	4 675	6 649	5 535	2 685	6 166	6 535	6 915
Water Supply Infrastructure	3 019	3 311	2 614	4 376	2 413	1 824	1 933	2 047	2 167
Sanitation Infrastructure	997	1 982	1 590	2 010	1 008	1 366	1 508	1 596	1 691
Solid Waste Infrastructure	21	-	99	213	120	-	200	212	224
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure	11 006	13 649	17 675	26 871	19 993	17 111	15 634	16 561	17 533
Community Facilities	838	769	383	1 236	645	448	1 135	1 202	1 273
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-

Community Assets	838	769	383	1 236	645	448	1 135	1 202	1 273
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	362	469	600	1 200	900	618	1 000	1 059	1 121
Housing	-	-	-	-	-	-	-	-	-
Other Assets	362	469	600	1 200	900	618	1 000	1 059	1 121
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	(31)	176	69	107	107	104	110	116	123
Furniture and Office Equipment	51	-	-	246	93	24	426	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	120 641	107 609	118 308	140 617	104 668	90 666	106 352	112 181	118 794
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading and R&M as a % of PPE</i>	1.0%	1.0%	1.0%	2.0%	2.0%	1.0%	1.0%	2.0%	2.0%

6.1.7 Current and Planned Borrowings

The municipality has no current or planned borrowings.

6.1.8 Municipal Credit Rating

The municipality currently does not have a credit rating.

6.1.9 Employee Related Costs

Summary of Employee and Councillor remuneration	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	13 981	14 819	-	16 620	16 620	16 416	17 650	18 868	20 170
Pension and UIF Contributions	-	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	-	-	-	-	-	-	-	-	-
Cellphone Allowance	-	-	-	-	-	-	-	-	-
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	-	-	-	-	-	-	-	-	-
Sub Total - Councillors	13 981	14 819	-	16 620	16 620	16 416	17 650	18 868	20 170

% increase		6.0%	(100.0%)	-	-	(1.2%)	7.5%	6.9%	6.9%
Senior Managers of the Municipality									
Basic Salaries and Wages	5 715	4 660		7 647	6 170	6 029	7 500	7 958	8 443
Pension and UIF Contributions	-	-	-	-	-	-	-	-	-
Medical Aid Contributions	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-
Performance Bonus	-	-	-	1 114	15	21	-	696	696
Motor Vehicle Allowance	-	-	-	-	-	-	-	-	-
Cellphone Allowance	95	6	-	-	-	-	-	-	-
Housing Allowances	-	-	-	-	-	-	-	-	-
Other benefits and allowances	-	-	-	-	-	-	-	-	-
Payments in lieu of leave	-	-	-	-	-	-	-	-	-
Long service awards	-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality	5 810	4 666	-	8 761	6 185	6 051	7 500	8 653	9 139
% increase		(19.7%)	(100.0%)	-	(29.4%)	(2.2%)	24.0%	15.4%	5.6%
Other Municipal Staff									
Basic Salaries and Wages	61 465	73 915	67 248	73 771	70 259	69 688	75 874	81 050	86 579
Pension and UIF Contributions	12 464	647	14 548	16 107	15 307	15 163	16 354	17 476	18 675
Medical Aid Contributions	4 589	4 942	5 519	6 038	6 269	6 200	6 732	7 193	7 687
Overtime	8 996	12 348	17 213	17 989	16 714	16 775	17 397	18 594	19 874
Performance Bonus	4 590	4 810	5 446	5 965	5 714	5 682	6 119	7 235	7 683
Motor Vehicle Allowance	10 554	8 751	7 022	7 679	7 261	7 194	7 714	8 243	8 809
Cellphone Allowance	444	12 839	562	611	579	562	771	824	881
Housing Allowances	262	250	1 025	1 108	1 049	1 027	1 132	1 210	1 293
Other benefits and allowances	2 270	2 052	2 572	4 298	2 818	2 469	2 980	3 185	3 405
Payments in lieu of leave	2 298	2 002	4 067	3 815	3 530	2 861	3 749	3 970	4 204
Long service awards	29	32	23	31	16	15	16	18	19
Post-retirement benefit obligations	2 270	-	3 630	5 758	3 000	2 879	3 186	3 374	3 573
Sub Total - Other Municipal Staff	110 229	122 588	128 873	143 169	132 515	130 515	142 024	152 373	162 683
% increase		11.2%	5.1%	11.1%	(7.4%)	(1.5%)	8.8%	7.3%	6.8%
Total Parent Municipality	130 020	142 072	128 873	168 550	155 319	152 982	167 175	179 894	191 992
		9.3%	(9.3%)	30.8%	(7.8%)	(1.5%)	9.3%	7.6%	6.7%
TOTAL SALARY, ALLOWANCES & BENEFITS	130 020	142 072	128 873	168 550	155 319	152 982	167 175	179 894	191 992
% increase		9.3%	(9.3%)	30.8%	(7.8%)	(1.5%)	9.3%	7.6%	6.7%
TOTAL MANAGERS AND STAFF	116 039	127 254	128 873	151 930	138 699	136 566	149 524	161 026	171 822

6.1.10 Supply Chain Management

The Abaqulusi Municipality currently has a Supply Chain Management unit that manages the flow of goods and services via the municipal SCM Policy. In order to give effect to the SCM Policy, the municipality has an established Bid Specification, Evaluation and Adjudication Committee that is fully functional.

6.1.11 Auditor General's Opinion

Over the last 3 financial years (2013/2014, 2014/2015 and 2015/2016) the Abaqulusi Municipality has received an Unqualified Audit Opinion from the Auditor General. In addressing the issues raised by the Auditor General in order to improve its financial affairs and performance, the Abaqulusi Municipality has in place an Audit Action Plan which it is currently implementing. This is attached as an annexure to this report.

6.2 Financial Viability and Management SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> -HOD and section managers are all in place and able to provide leadership and guidance -Financial reporting is always done timeously and in accordance with legislation -Centralised database -All SCM Committees established 	<ul style="list-style-type: none"> -Delayed payments to service providers -High rate of overtime paid on a monthly basis -Loss of revenue due to theft of municipal services and drought experienced -No strict contract management -Delay in SCM Processes -SCM Process not followed -High levels of indigents -High rate of debtors -Procurement plans not submitted timeously -Vacant positions not filled
Opportunities	Threats
<ul style="list-style-type: none"> -Clean audit opinion is attainable -Audit of electricity and water meters for revenue enhancement -Installation of a system to control overtime -Debt recovery and revenue enhancement plans -Support from KZN Cogta, Provincial and National Treasury 	<ul style="list-style-type: none"> -Legal action instituted against the municipality -No early warning system against loss of revenue -Delayed SCM process results in delayed service provided -

7. Good Governance and Public Participation

7.1 Good Governance Analysis

7.1.1 National and Provincial Programmes rolled-out at Municipal Level

Programme	Municipal Involvement
Expanded Publics Works Programme	In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial

	<p>Conditions of Employment for the EPWP or learnership employment conditions. Over the years the Abaqulusi LM had participated in this programme and continue to do so presently. <i>At present there is a total of 104 people employed through the EPWP from all wards within the municipality.</i></p>
Community Works Programme	<p>The Community Works Programme was setup by CoGTA to help reduce the levels of unemployment in the country and municipalities were urged to use this as one of the driving mechanisms for job creation. The Abaqulusi LM has certainly been active in the CWP since its inception and will continue to utilise this innovative tool to empower the youth and unemployed. <i>At present there is a total of +- 980 people employed through the CWP from all wards within the municipality.</i></p>
Operation Sukuma Sakhe	<p>OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men`s Forums, Religious Formations, <i>Izintombi</i> (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.</p>
Back to Basics	<p>On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back to Basics programme was identified by National Government as a key intervention in order to achieve the following:</p> <ul style="list-style-type: none"> • Putting people first • Delivering basic services • Good governance • Sound financial management • Building capacity <p>The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics. The municipality also completes the Back to Basics report on a monthly basis as required by National Government, and quarterly basis as required by Provincial Government</p>
Operation Clean Audit	<p>The Abaqulusi Local Municipality is proud to announce that it had received an unqualified audit report for the 2015/2016 financial year, herby confirming the municipalities commitment to the Operation Clean Audit. Over the years, the municipality has moved from strength to strength over its audit opinions and will not stop until a clean audit is achieved.</p>

7.1.2 Inter-Governmental Relations

IGR in the context of South Africa mainly aims to achieve the following:

- Communication
- Information Sharing
- Consultation
- Engagement
- Co-operation

The key IGR Structures that is established in the country that provides a platform to achieve the abovementioned is outlined as follows:

Sphere of Government	IGR Structure
National	-Presidents co-ordinating Council -MinMECs/Budget Forum/Local Government Budget Council
Provincial	-Premiers co-ordinating Forums -MuniMECs
Local	District Inter-governmental Forums: -Mayoral Forum -Managers Forum -Sub Technical Forums (CFOs Forum, Planning Forum, Infrastructure Forum, Corporate Services Forum)

It must be noted that the Abaqulusi LM is fully committed and active in the Provincial and Local IGR Structures.

7.1.3 Municipal Structures

The table below highlights the various structures that exist within the Abaqulusi Municipality. These structures are vital in the operations of any municipality in order to encourage public participation, track service delivery and promote transparency and an accountable local government.





Table 23: Municipal Structures and Functionality

Department	Structure	Status of Functionality
Council Support	<ul style="list-style-type: none"> • EXCO • Council • MPAC • Audit Committee • Portfolio Committees 	100% Functional. Amakhosi within the municipality are included in Council Meetings as well.
Office of the Municipal Manager	<ul style="list-style-type: none"> • IDP Rep Forum • IDP Steering Committee 	100% Functional






	<ul style="list-style-type: none"> • MANCOM 	
Corporate Services	<ul style="list-style-type: none"> • Local Labour Forum 	Partially Functional.
Special Projects	<ul style="list-style-type: none"> • Local AIDS Forum • Women's Forum • Abaqulusi Disability Forum • Youth Council 	Partially Functional
Community Services	<ul style="list-style-type: none"> • Disaster Management Forum • Sports Forum • Ward Committees 	All Forums 100% Functional
Development Planning	<ul style="list-style-type: none"> • Tourism Forum • Business Forum • Housing Forum 	All Forums 100% Functional
Finance	<ul style="list-style-type: none"> • Bid Specification Committee • Bid Evaluation Committee • Bid Adjudication Committee 	All Committees 100% Functional





7.1.3.1 Composition of Council







The Abaqulusi Municipal Council comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. The Councils Political structure is made up of the following: ANC: 21 Members, IFP: 19 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:





Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1		Name: MM Ntuli Designation: Ward Councillor Political Representation: ANC Ward: 2
	Name: SN Ndlela Designation: Ward Councillor Political Representation: ANC Ward: 3		Name: MB Khumalo Designation: Honourable Speaker/ Ward Councillor Political Representation: IFP Ward: 4







	Name: B Ntombela Designation: Ward Councillor Political Representation: ANC Ward: 5		Name: AM Masondo Designation: Ward Councillor Political Representation: ANC Ward: 6
	Name: XJ Zungu Designation: Ward Councillor Political Representation: IFP Ward: 7		Name: M Viktor Designation: Ward Councillor Political Representation: DA Ward: 8

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9		Name: DP Mazibuko Designation: Ward Councillor Political Representation: ANC Ward: 10
	Name: LR Mhlongo Designation: Ward Councillor Political Representation: ANC Ward: 11		Name: MM Kunene Designation: Ward Councillor Political Representation: IFP Ward: 12
	Name: AP Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 13		Name: NS Mgidi Designation: Ward Councillor Political Representation: ANC Ward: 14

	Name: NB Manana Designation: Ward Councillor Political Representation: IFP Ward: 15		Name: NA Kunene Designation: Ward Councillor Political Representation: IFP Ward:16
	Name: TA Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 17		Name: SME Mtshali Designation: Honourable Mayor/ Ward Councillor Political Representation: IFP Ward: 18

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: MA Mazibuko Designation: Ward Councillor Political Representation: IFP Ward: 19		Name: ZH Nxumalo Designation: Ward Councillor Political Representation: IFP Ward: 20
	Name: LC Zwane Designation: Ward Councillor Political Representation: ANC Ward: 21		Name: L Dube Designation: Ward Councillor Political Representation: ANC Ward: 22
	Name: PP Selepe Designation: PR Councillor Political Representation: ANC		Name: PN Mazibuko Designation: PR Councillor Political Representation: ANC




	Name: PM Mtshali Designation: PR Councillor Political Representation: ANC		Name: NY Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC		Name: MT Lushaba Designation: PR Councillor Political Representation: ANC

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: VC Mtshali Designation: PR Councillor Political Representation: ANC		Name: TZ Mavundla Designation: PR Councillor Political Representation: IFP
	Name: TD Ndlovu Designation: PR Councillor Political Representation: EFF		Name: R Ally Designation: PR Councillor Political Representation: IFP
	Name: KM Ntuli Designation: PR Councillor Political Representation: IFP		Name: JJ Jones Designation: PR Councillor Political Representation: IFP

	Name: DJ Mahlase Designation: PR Councillor Political Representation: ANC		Name: MC Maphisa Designation: PR Councillor Political Representation: IFP
	Name: CQJ Radebe Designation: PR Councillor Political Representation: IFP		Name: CN Mbatha Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: MP Williams Designation: PR Councillor Political Representation: IFP
Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: MM Mhlungu Designation: PR Councillor Political Representation: DA		Name: MJ Sibiya Designation: PR Councillor Political Representation: IFP
	Name: SS Siyaya Designation: PR Councillor Political Representation: IFP		Name: MB Mabaso Designation: PR Councillor Political Representation: ANC

7.1.3.2 Composition of Executive Committee

The Abaqulusi municipal Executive Committee comprises of 8 members of Council and is chaired by the Honourable Mayor, Councillor SME Mtshali. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SME Mtshali Designation: Honourable Mayor /Ward Councillor Political Representation: IFP Ward: 18		Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: PP Selepe Designation: PR Councillor Political Representation: ANC
	Name: MC Maphisa Designation: PR Councillor Political Representation: IFP		Name: PN Mazibuko Designation: PR Councillor Political Representation: ANC
	Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9		Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1

7.1.3.3 Composition of MPAC

MPAC comprises of 11 members from Council and is chaired by the Councillor M. Viktor. It is a direct committee of Council and functions as an advisory body to Council. The core objective of MPAC is to ensure that the municipality is run in an effective and efficient manner, hereby promoting accountability and transparency. The members of MPAC are as follows:

- Councillor M Viktor - Chairperson
- Councillor M J Sibiyi
- Councillor R Ally
- Councillor J J Jones

- Councillor N A Kunene
- Councillor X J Zungu
- Councillor I A De Kock
- Councillor M B Mabaso
- Councillor M T Lushaba
- Councillor N Y Mdlalose
- Councillor S N Ndlela

7.1.3.4 Composition of Portfolio Committees

Each municipal council will appoint standing committees elected from among its members. In Abaqulusi Municipality, there are 5 Portfolio Committees established, ie.

- Technical Services
- Finance
- Corporate
- Community and
- Development Planning

Upon appointment of members into this committee, a Councillor is the nominated to serves as the Chairperson of each committee, who in essence is responsible for the functionality and operations of that specific committee. Further to this, these committees report to EXCO and Council when there is a matter of importance to be dealt with or requires a decision to be made. The composition of the various Portfolio committees in Abaqulusi is as follows:

Corporate Services	Technical Services
<ul style="list-style-type: none"> • Councillor I A De Kock - Chairperson • Councillor T Z Mavundla • Councillor M J Sibiya • Councillor A P Mbatha • Councillor M P Williams • Councillor K M Ntuli • Councillor M M Mhlungu • Councillor A M Masondo • Councillor B Ntombela • Councillor N N Mdlalose • Councillor T Z Nkosi 	<ul style="list-style-type: none"> • Councillor B L Zwane - Chairperson • Councillor N B Manana • Councillor T Z Mavundla • Councillor J J Jones • Councillor S S Siyaya • Councillor M M Kunene • Councillor I A De Kock • Councillor D J Mahlase • Councillor T Z Nkosi • Councillor P M Mtshali • Councillor M M Ntuli
Development Planning	Community Services

<ul style="list-style-type: none"> • Councillor M C Maphisa - -Chairperson • Councillor R Ally • Councillor M A Mazibuko • Councillor S S Siyaya • Councillor M P Williams • Councillor Z H Nxumalo • Councillor T D Ndlovu • Councillor P N Mazibuko • Councillor L Dube • Councillor C N Mbatha • Councillor T A Khumalo 	<ul style="list-style-type: none"> • Councillor SME Mtshali -Chairperson • Councillor CJQ Hadebe • Councillor N A Kunene • Councillor M A Mazibuko • Councillor S S Siyaya • Councillor X J Zungu • Councillor M M Mhlungu • Councillor D P Mazibuko • Councillor L R Mhlongo • Councillor P P Selepe • Councillor V C Mtshali
Finance	
<ul style="list-style-type: none"> • Councillor SME Mtshali - Chairperson • Councillor M J Sibiyi • Councillor Z H Nxumalo • Councillor M M Kunene • Councillor R Ally • Councillor M A Mazibuko • Councillor M Viktor • Councillor P N Mazibuko • Councillor P M Mtshali • Councillor L C Zwane • Councillor L Dube 	

7.1.4 Audit Committee

The current Audit Committee in Abaqulusi Municipality was appointed during the 2014/2015 financial year and play an oversight role which advises the municipal Council through its reports that are submitted on a quarterly basis. The audit committee comprises of 4 members, all of which are suitably qualified and comply with the statutory requirement as per Circular 166 of MFMA and recommendations from King3 Report. It must be noted that the Audit Committee also serves as the Performance Audit Committee due to their experience and qualification. The details of the audit committee members is as follows:

Name	Position	Qualifications
Mr TB Hlongwa	Chairperson	<ul style="list-style-type: none"> • Grade 12 • Bcom Honours
Mr B Van Der Merwe	Member/Deputy Chairperson	<ul style="list-style-type: none"> • Grade 12 • Registered Government Auditor
Mr TE Zungu	Member	<ul style="list-style-type: none"> • Grade 12 • Advanced Certificate in Marketing Management • BSC: Business Administration • Post Grad Diploma: Corporate Law

		<ul style="list-style-type: none"> • Post Grad Diploma: Management
Ms PP Sithole	Member	<ul style="list-style-type: none"> • Grade 12 • B.Proc • Bcompt

7.1.5 Municipal Risk Management

The Abaqulusi LM has currently developed and adopted the following Risk Management Plans and Policies related to Risk which are subject to annual reviews:

- Risk Management Policy
- Anti-Fraud and Corruption Policy
- Whistle-blower policy
- Risk Management Strategy
- Fraud Prevention Plan and Strategy
- Employees and Councils Code of Conduct

The municipality is also currently establishing its Risk Management Committee which will provide an in-depth analysis of the risks the municipality is faced with

7.1.6 Status of Municipal Policies

Name of Existing Policy	To be Reviewed
Risk Management Policy	Annually
Anti-Fraud and Corruption Policy	Annually
Whistle-blower policy	Annually
Tariffs policy	Annually
Rates policy	Annually
Credit control and debt collection policy	Annually
Cash management and investment policy	Annually
Borrowing policy	Annually
Funding and reserves policy	Annually
Supply chain management policy	Annually
Indigent Policy	Annually
Management and Disposal of Assets	Annually
Fixed Assets Policy	Annually
Budget Policy	Annually
Records Policy	Annually
ICT Policy	Annually
HR Policy	Annually

7.1.7 Municipal By-Laws

The following is a list of all By-Laws that exist in the Abaqulusi Municipality:

- 1) Property Rates
- 2) Pollution Control
- 3) Pounds
- 4) Public Roads
- 5) Tariff Policy for Indigent Persons
- 6) Public Amenities
- 7) Street Trading
- 8) Storm water Management
- 9) Property Encroachment
- 10) Keeping of Animals
- 11) Water
- 12) Environmental
- 13) Municipal Public Transport
- 14) Cemetery and Crematoria
- 15) Electricity Supply
- 16) Financial
- 17) Firefighting
- 18) Outdoor advertising
- 19) SPLUMA
- 20) Vryheid Town Planning Scheme

7.1.8 Ward Based Planning

Ward Based Planning in municipalities aim to promote public participation at a grass-root level and is a process that involves every ward within a municipality. In Abaqulusi municipality, the Ward Based Planning process is driven by the Public Participation Office and is assisted by KZN CoGTA: Public Participation Unit.

All Draft Ward Based Plans for the Abaqulusi Municipality have been developed and submitted to KZN CoGTA

7.1.9 Land Use Management

The Abaqulusi Local Municipality has met with the compliance requirements in terms of the Spatial Planning and Land Use Management Act 2013 (Act No. 16 of 2013). The Abaqulusi Municipal Planning Tribunal has been established and is in operation. The Tribunal will meet on a needs basis depending on the number of applications lodged with the Municipality. In terms of SPLUMA Regulation 14 all measures have been put in place to ensure that the land development and land use applications are properly submitted and processed. The Municipal Planning Authorised Officer has been appointed and the Executive Committee has been

appointed as the Appeal’s Authority. In readiness in terms of SPLUMA the Municipality has amended its delegations from the KZNPDPA to SPLUMA. The Municipality has adopted and gazetted the AbaQulusi Spatial Planning and Land Use Management By-laws which indicates the categorisation of applications.

7.2 Public Participation Analysis

In terms of Chapter 4 of the Municipal Systems Act 2000 (Act No. 32 of 2000), a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The AbaQulusi Municipality prides itself on public participation within the municipality. It is imperative that the public is involved in all municipal processes and decision making, achieving transparency and an all-inclusive society, hereby promoting an accountable local government. The municipality’s IDP Process Plan sets out the public participation structures and schedules that are usually implemented by the municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due the constant demands within local government. The primary structures used to involve the public of municipal affairs in Abaqulusi include:

- Council Meetings (Public and Amakhosi is invited)
- IDP/Budget Representative Forums
- IDP/Budget Roadshows/Izimbizo’s
- Ward Committee Meetings
- Media Releases
- Website Release

Furthermore, the Abaqulusi municipality will further seek to enhance and improve its relationship with its citizens as it is currently finalising the Communication Strategy and Developing a Public Participation Plan.

7.3 Good Governance and Public Participation: SWOT Analysis

Strengths	Weakness
-Well established Ward Committees in place -Effective Public Participation Process Plan -Effective Audit Committee in place -Functional Council and committees	-Lack of Community satisfaction Survey -Communication strategy is still in a draft phase -Delayed implementation of Audit Committee Recommendations -Non review and absence of certain policies and by-laws -Non-cascading of PMS -Non-establishment of risk committee
Opportunities	Threats

<ul style="list-style-type: none"> -Cascading of PMS to all staff offering rewards -Boost staff morale -Offer value for money and quality service 	<ul style="list-style-type: none"> -Potential service delivery protests as municipality cannot measure the community's satisfaction of services -Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments -Potential legal Implications against the municipality. -Demoralised staff -Occurrence of risks resulting in catastrophic outcomes
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8. Combined SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> -HODs and section managers are all in place and able to provide leadership and guidance -There is sufficient office space to carry out all admin duties -There is sufficient fleet available to coordinate field work -Staff members are well trained and exposed to capacity building initiatives -HRM Strategy in place ICT Policy in place -Job evaluations completed -Organogram in place -Councils Annual programme in place ensuring effective functioning of Council and its committees -Financial reporting is always done timeously and in accordance with legislation -Centralised database -All SCM Committees established -Well established Ward Committees in place -Effective Public Participation Process Plan -Effective Audit Committee in place -Functional Council and committees -LED Policies and by-laws in place -Continuous training and workshops held with SMME's -Active and progressive agri-forum meetings conducted quarterly -Business licences are issued timeously -Availability of Skilled and Registered Planners -Planning Legislation in place -SPLUMA Measures approved and adopted by Council -Functional Planning registry 	<ul style="list-style-type: none"> -There is a lack of equipment and stock to carry out duties and deliver services daily -Number of vacant positions have not been filled over the years -Insufficient funding to carry out maintenance and repairs as and when required -Poor monitoring of service providers -Lack of implementation and absence of policies and by-laws -No infrastructure and maintenance plans in place -Shortage of office space -HR Documents and filing not captured in electronic form -Unfair labour disputes -No secure and safe storage room for documents -Lack of implementation and absence of policies and by-laws -Illegal use of ICT infrastructure - No Skills audit to determine the gap in organisation -Poor management of fleet -Delayed payments to service providers -High rate of overtime paid on a monthly basis -Loss of revenue due to theft of municipal services and drought experienced -No strict contract management -Delay in SCM Processes -SCM Process not followed -High levels of indigents -High rate of debtors -Procurement plans not submitted timeously -Lack of Community satisfaction Survey -Communication strategy is still in a draft phase

<ul style="list-style-type: none"> -Preparation of the AbaQulusi Wall-to-wall scheme -land development controls and measures in place -Availability of recently reviewed SDF 	<ul style="list-style-type: none"> -Delayed implementation of Audit Committee Recommendations -Non review and absence of certain policies and by-laws -Non-cascading of PMS -Non-establishment of risk committee -Outdated LED Strategy (2009) -Lack of human resource to drive LED -LED budget is very limited -No land release strategy and investment strategy -Lack of Human Resources -non-compliance with planning and building legislation -Lack of Training – No peace officers – increase illegal developments -Mushrooming illegal developments/townships -No staff in Building Inspectorate– Non appointment of BCO and Senior Building Inspector -Non approval of building plans without a BCO -Lack of equipment –shared telephone lines, printers and computers -Appeals Authority not work-shopped on SPLUMA -Turn-around time on comments received from Municipal Departments – effects legal timeframes -Lack of capacity and funding to implement projects identified in the precinct plans and SDF -Outdated By-laws -Outdated and unaligned organogram -Non-formalisation of Towns -No satellite offices for planning
<p>Opportunities</p>	<p>Threats</p>
<ul style="list-style-type: none"> -Grant funding available for the implementation of projects -Conduct awareness campaigns on the effects of theft of municipal services - Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport) - Bursaries offered to prospective community members 	<ul style="list-style-type: none"> -Ageing infrastructure could hinder investment and development opportunities -Value for money is not guaranteed from service providers -Large geographical area with scattered settlements makes it difficult to provide services -Theft of municipal services such as water and electrical connections reduces income levels -Loss of critical and vital documentation

<ul style="list-style-type: none"> - Training afforded to staff members and councillors - Implement a wellness programme to keep employees motivated -Review of the organogram to fill critical posts -Support from Department of Labour, SALGA and LGSETA -Clean audit opinion is attainable -Audit of electricity and water meters for revenue enhancement -Installation of a system to control overtime -Debt recovery and revenue enhancement plans -Support from KZN Cogta, Provincial and National Treasury -Cascading of PMS to all staff offering rewards -Boost staff morale -Offer value for money and quality service -Area is rich in agriculture and tourism potential -Land available for industrial development and expansion -High Mining prospects with many mines in the municipality -Commercial centres can be established outside of Vryheid due to their threshold -Opportunity to appoint additional LED personnel as positions exist on Organogram -Support from Cogta LED Unit- Small town rehabilitation programme -Development of Agri-processing hub underway -Support from Development Planning Shared Services in terms of Technical Support -Support from COGTA and DRDLR -Land Audit can be conducted to determine potential of land -Awareness campaigns with communities indicating importance of development -Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid) 	<ul style="list-style-type: none"> -High legal costs incurred -ICT Security breaches (Viruses, spams, Trojans, etc) -Abuse or misuse of municipal fleet -Legal action instituted against the municipality -No early warning system against loss of revenue -Delayed SCM process results in delayed service provided -Potential service delivery protests as municipality cannot measure the community's satisfaction of services -Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments -Potential legal Implications against the municipality. -Demoralised staff -Occurrence of risks resulting in catastrophic outcomes -Old data can be very misleading for investor opportunity -Uncoordinated control of real estate -Loss of revenue due to Illegal businesses operating in outer lying areas- large geographical area and too little officials to monitor -Illegal Developments -Lack of community awareness on development issues -community disputes -Illegal occupation of land -Shortage of land policy – expansion of the Vryheid CBD -Dilapidation of the low order nodes – small towns and mining towns, old infrastructure

9. Key Challenges

Upon consultation with the municipal Council and Management team during the Strategic Planning Session and completion of the SWOT Analysis exercise, the following issues per Key Performance Area were recognised as key challenges that need to be addressed in order to further improve the services of the municipality:

Key Performance Area: Basic Service Delivery and Infrastructure Development

Key Challenges

1. Drought-severe shortage of water
2. Aging Infrastructure
3. Lack of Equipment and Stock
4. Non-filling of Critical posts
5. Poor quality work from Service Providers

Key Performance Area: Municipal Transformation and Institutional Development

Key Challenges

1. OHS Committee not functioning
2. No safe room for storage of HR Documents
3. Shortage of IT Infrastructure
4. Non-filling of Critical Posts
5. Non-sitting of LLF

Key Performance Area: Financial Viability and Management

Key Challenges

1. Delayed payments made to service providers
2. Loss of revenue due to theft of services
3. High Levels of Indigents
4. High claims of overtime
5. No Procurement Plan

Key Performance Area: Good Governance and Community Participation

Key Challenges

1. Lack of Community Satisfaction Survey
2. No Risk Committee in Place
3. Delayed implementation of Audit Committee Recommendations
4. Communication Strategy still in Draft Phase

Key Performance Area: LED and Social Development

Key Challenges

- | |
|--|
| 1. Limited land for industrial development |
| 2. No investment strategy in place |
| 3. High levels of unemployment |
| 4. Uncoordinated real estate control |

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)
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Key Challenges

- | |
|--|
| 1. No wall-to-wall scheme |
| 2. GIS System not linked to Billing and Valuation Roll |
| 3. Illegal land use and development |
| 4. Lack of Disaster Management resources |
| 5. Landfill site is in a poor condition |

Section D: Strategic Plan- Municipal Vision, Mission, Goals and Objectives

1. What is Strategic Planning?

Strategic planning is a participatory and structured process for setting the Municipality's future direction towards its strive to meet a specific shared Vision and Goals.

There are various methods for conducting strategic planning, but at its simplest it is a process of answering four basic questions:

- Where are we now?
- Where do we want to be?
- How will we get there?
- How do we know that we are arriving?

2. Importance of Strategic Planning

Strategic planning is important to an organization because it provides a sense of direction and outlines measurable goals. Strategic planning is a tool that is useful for guiding day-to-day decisions and also for evaluating progress and changing approaches when moving forward. In order to make the most of strategic planning, your company should give careful thought to the strategic objectives it outlines, and then back up these goals with realistic, thoroughly researched, quantifiable benchmarks for evaluating results.

Strategic planning gives overall direction

Strategic planning can provide an overall strategic direction to the management of the organization and gives a specific direction to areas like financial strategy, marketing strategy, organizational development strategy and human resources strategy, to achieve success. These other kinds of planning, some of which are confused with strategic planning are intended for parts of the organization, or specific functions or processes within the organization. All of these other types of planning should be guided and informed by the strategic plan.

3. Methodology and Approach

Step1: Agree on the Strategic Planning Process

Step 2: Conduct a SWOT Analysis (SWOT - Strengths, Weaknesses, Opportunities and Threats) – This usually includes an external component to identify and assess opportunities and threats in the external environment and an internal component to assess institutional strengths and weaknesses.

Step 3: Identify Key Issues or Challenges and Choices – Determine and specify the Municipality’s priorities in terms of time and importance.

Step 4: Develop a Shared Vision for the Municipality –

- This is essentially a picture of what the Municipality will be like if it successfully **implements** the strategic plan.
- It is a **broad statement** of where we want to be at specific time in the future.

Step 5: Formulate the Municipality’s Mission in-line with its Powers and Functions –

- Consensus on **why** the Municipality exists
- **What** it seeks to achieve
- **Whom** it serves

Step 6: Formulate the Municipality’s Broad Goals per Key Performance Area

- Providing strategic and focused **direction** to the municipality,
- Taking cognizance of the development **mandate** of the municipality,
- and the need to use **scarce resources** (human, financial, equipment) effectively and efficiently,
- The municipality **cannot** be and do everything for everyone,
- It needs to be **strategically focused** and only do what it should be doing, in terms of its assigned Powers and Functions,
- within the context of its **available resources**,
- to deliver successfully on its development **mandate**.

Step 7: Formulate the Municipality’s Development Objectives

- A broad statement of **what** you want to achieve and **by when** do want to achieve it
- Informed by the Broad Goals identified per Key Performance Area

Step 8: Formulate the Municipality’s Development Strategies

- Indicates **how** to achieve an objective
- Should give rise to specific projects in order to measure progress of achieving the objective and broad goal

4. Alignment with National, Provincial and District Plans, Programmes and Strategies

4.1 National Development Plan

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC), a structure that was appointed by President Jacob Zuma in May 2010. The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified the following primary challenges within the country:

- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy, and accountability;
- Bringing about faster economic growth, higher investment, and greater labour absorption;
Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

4.2 Back to Basics Program

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct

way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people.

Basic Services: Creating decent living conditions

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements.
 - Electricity.
 - Waste Management.
 - Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

Good Governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them.

Public Participation

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to Communicate

regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

Financial Management

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management

Institutional Capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

→ Maintaining adequate levels of experience and institutional memory.

4.3 Batho Pele Principles

This White Paper on Transforming Public Service Delivery therefore, urgently seeks to introduce a fresh approach to service delivery: an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first. This does not mean introducing more rules and centralised processes or micromanaging service delivery activities. Rather, it involves creating a framework for the delivery of public services which treats citizens more like customers and enables the citizens to hold public servants to account for the service they receive. A framework which frees up the energy and commitment of public servants to introduce more customer-focused ways of working. The approach is encapsulated in the name which has been adopted by this initiative - Batho Pele (a Sesotho adage meaning 'People First').

Eight principles for transforming public service delivery - the *Batho Pele* principles - have been identified. These are expressed in broad terms in order to enable national and provincial departments to apply them in accordance with their own needs and circumstances. The *Batho Pele* principles are:

1. Consultation

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

2. Service Standards

Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

3. Access

All citizens should have equal access to the services to which they are entitled.

4. Courtesy

Citizens should be treated with courtesy and consideration

5. Information

Citizens should be given full, accurate information about the public services they are entitled to receive.

6. Openness and transparency

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

7. Redress

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

8. Value for money

Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

4.4 Cabinet Outcomes

The Outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It will help with spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions. It will help us track the progress we are making in achieving results and it will help us collect evidence about what worked and what did not, to help us improve our planning and implementation on an annual basis.

Based on the Election Manifesto and the Medium Term Strategic Framework, a set of 12 outcomes were developed through extensive consultation and discussion at both Ministerial and Administrative levels. These Outcomes reflect the desired development impacts we seek to achieve, given government's policy priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The twelve key outcomes that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World

12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

4.5 Provincial Growth and Development Plan

In 2011, the KZN Provincial Government adopted the KZN PGDS in order to provide Kwa-Zulu Natal with a reasoned strategic framework for accelerating and sharing economic growth through catalytic and developmental interventions, within a coherent equitable spatial 31 development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

The 6 Strategic Goals identified in the PGDP is as follow:

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
6. Governance and Policy
7. Spatial Equity

4.6 District Growth and Development Plan

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes. At a district level, economic and social development policy is directly the rationalisation of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmes to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realising their economic goals and visions.

Strategic Goals

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Environmental Sustainability
6. Governance and Policy
7. Spatial Equity

5. Strategic Plan

5.1 Vision



To be the progressive, prosperous and sustainable economic hub of Zululand by 2030

5.2 Mission



AbaQulusi Municipality strives to create a conducive environment focused on industrial and tourism development in order to attract investment and ensure a better life for all through the provision of sustainable basic service delivery.

5.3 Goals

- 
- To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.
 - Empower and capacitate institutional structures and promotion of transparent cooperative governance.
 - Ensure sound financial management and accountability.
 - Ensure transparency, accountability and community involvement in municipal affairs.
 - To promote socio-economic growth and job opportunities.
 - To redress the spatial imbalances and promote sustainable environmental planning.

7.4. Key Performance Area, Goals, Focus Area, Development Objectives and Strategies

Key Performance Area: Basic Service Delivery and Infrastructure Development

Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.

Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
1. Roads	1	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Constructing New Gravel Roads Construct new paved roads Construct cause ways
	2	Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> Upgrading of gravel roads to tar Re-gravelling Rehabilitation of existing tar roads Blading of roads
2. Storm Water	3	Maintain and replace existing Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> Installation of new storm water drains Cleaning of storm water drains
3. Sanitation	4	Expand Sanitation Services in various wards by 2022.	<ul style="list-style-type: none"> Installation of new sewer lines
	5	Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> Unblocking of sewer pipes Replace old sanitation pipes
4. Water	6	Expand water availability in various wards by 2022.	<ul style="list-style-type: none"> Installation of new water connections Installation of water meters
	7	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> Replace old water Pipes Repairs to water lines Replacing water valves Repairs to existing water pumps Maintain purification treatment plants
5. Electricity	8	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> Installation of New electrical connections Installation of electrical meters
	9	Maintain existing network electricity in urban and rural areas by 2022.	<ul style="list-style-type: none"> Installation of Electrical Meters Installation of High Mast Lights Repairs to public lighting Repairs to high Mast Lighting Electricity Mains- Replace bare overhead conductors General Infrastructure-maintenance on mini substations Upgrade existing transformers

			<ul style="list-style-type: none"> • General Infrastructure-maintenance on major substations • Replace HT Overhead lines • Repairs to Robots
6. Sport fields & Parks	10	Expand availability of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> • Construction of new Sports fields and Parks in various wards
	11	Maintain Existing Sports fields and Parks by 2022.	<ul style="list-style-type: none"> • Upgrade and revamp existing Sports fields and Parks
7. Community Halls	12	Expand availability of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> • Construction of New Community Halls
	13	Maintain existing Community Halls by 2022.	<ul style="list-style-type: none"> • Upgrade and revamp existing Community Halls
8. Crèches	14	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> • Building of new crèches
9. Refuse Removal	15	Expand Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> • Increase accessibility of refuse to new households
10. Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2022	<ul style="list-style-type: none"> • Identify and Secure land prior to project approval • Ensure appointment of experienced and qualified implementing agents • Land disposal policy for public use • Strengthen Intergovernmental Relations • Land identification and facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme • Strengthen Intergovernmental Relations

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure integrated and sustainable provision of infrastructure that will lead to better living conditions for all our people.

National Development Plan identified the following primary challenges pertaining to this

KPA:

- Infrastructure is poorly located, inadequate, and under- maintained;

- Public services are uneven and often of poor quality;
- Corruption levels are high; and

Cabinet Outcomes:

6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life

KZN Provincial Growth and Development Plan/Strategy

3. Human and Community Development
4. Strategic Infrastructure

Back to Basics Program:

1. Basic Services: Creating decent living conditions

Zululand District Growth and Development Plan

4. Strategic Infrastructure

Batho Pele Principles:

2. Service Standards
3. Access
7. Redress
8. Value for money

AbaQulusi municipality

The goal, focus areas, Action plans and eventual projects of the municipality is all directly aligned with the broader governmental strategic documents to ensure the strategic use of scarce resources to provide new and maintain existing services in the municipality. The compilation of a maintenance Plan as well as an infrastructure delivery plan will ensure transparency and the curbing of unrealistic expectations while striving towards reaching the Municipality’s vision and giving effect to the national and provincial strategies.

The implementation of the Strategies for the 10 identified Focus Areas will ensure that the community of AbaQulusi Municipality enjoys an improved quality of life with the concomitant opportunities and that our places where we live, work and play are situated in an environment conducive to an ever increasing quality of live.

Key Performance Area: Municipal Transformation and Institutional Development			
Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies

1. Human Resources Management	17	To ensure that the municipality practice sound Human Resources management by 2022.	<ul style="list-style-type: none"> • Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Develop and adopt recruitment Plan and strategy • Develop and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts
2. Human Resource Development	18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	<ul style="list-style-type: none"> • Develop/Review Workplace Skills Plan. • Develop/Review Induction Plan. • Sitting of OHS Committee and other HRD related committees. • Develop/Review of training policy • Develop/Review Wellness Programme. • To facilitate skills audit for municipal employees. • To facilitate skills audit for councillors through COGTA
3. Council Support	19	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	<ul style="list-style-type: none"> • Develop and adopt Council Annual Programme • Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees
4. Records Management	20	To ensure effective management of all internal and external records by 2022	<ul style="list-style-type: none"> • Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> • Implementation of Fleet Management Policy

6. Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> • Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Purchasing of new desktop computers, and servers to ensure renewal and growth. • Upgrading to new technologies. • Updating/Upgrading to new software as part of the new technology drive forward. • Renewal and expansion of DR and Data Backup Systems [eg; IaaS/PaaS Cloud Systems] • Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports.
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ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the internal institution is structured and operating in a way that ensure optimal service provision.

National Development Plan identified the following primary challenges pertaining to this

KPA:

- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

Cabinet Outcomes:

5. A skilled and capable workforce to support an inclusive growth path
9. A responsive, accountable, effective and efficient local government system and inclusive citizenship
6. An efficient, effective and development orientated public service and an empowered, fair

KZN Provincial Growth and Development Plan/Strategy

2. Human Resource Development

Back to Basics Program:

2. Good Governance
3. Public Participation
5. Institutional Capacity

Zululand District Growth and Development Plan

2. Human Resource Development
3. Human and Community Development
6. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the internal structure of the Municipality is established in such a way that the organization has the capacity to warrant optimised service delivery to the people in its area.

The focus of this KPA is to be a service provider to the organisation itself. The mandate of this KPA provides the responsible officials with the task to ensure effective, efficient, capable and qualified human and administrative resources that will see to it that the institution can effectively do its service delivery. The contribution of this KPA can make or break the organisation it therefore need to be strong, capable and virtuous.

Key Performance Area: Financial Viability & Management

Goal: *Ensure sound financial management and accountability*

Key Area	Focus	IDP Ref. No.	Development Objective	Development Strategies
1. Revenue		23	Ensure the Municipal Revenue Streams are optimised are by 2022	<ul style="list-style-type: none"> • Daily control check and balances of cashiers and banking of cash • Daily updating of valuation roll and financial system to secure correct billing of rates • Monitor Billing vs Payment system • Update Indigent Register • Weekly visits to satellite offices to verify and secure financial procedures and income
2. Expenditure		24	To ensure effective expenditure control by 2022	<ul style="list-style-type: none"> • Ensure payment of service providers within 30 days • Ensure reconciliations are performed regularly • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures
3. SCM		25	To strengthen the Supply Chain Unit and Processes by 2022	<ul style="list-style-type: none"> • Develop Municipal Procurement Plan • Update suppliers database • Review SCM Policy • Provide training and skills development to officials involved in procurement processes
4. Assets		26	To Maintain Fixed Assets of the Municipality in terms of GRAP	<ul style="list-style-type: none"> • Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly

5. Financial Reporting	27	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> • Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually • Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report
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ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution provides services to its personnel, consumers and suppliers.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Public services are uneven and often of poor quality;
- Corruption levels are high; and

Cabinet Outcomes:

6. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
9. A responsive, accountable, effective and efficient local government system

KZN Provincial Growth and Development Plan/Strategy

6. Governance and Policy

Back to Basics Program:

2. Good Governance
4. Financial Management
5. Institutional Capacity

Zululand District Growth and Development Plan

6. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access

- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the financial affairs of the municipality confirms to legal requirements, strife towards an approved audit report and do all payment timeously.

The focus of this KPA is to be a service provider to the organisation itself as well as it's consumers and suppliers. The mandate of this KPA provides the responsible officials with the task to ensure the responsible, honest management of tax payers' money. This KPA is mainly targeted on legal compliance and need to be implemented with absolute accountability, skill and without any prejudice.

Key Performance Area: Good Governance and Community Participation			
Goal: <i>To be a Responsible, accountable, effective and efficient developmental Municipality</i>			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	28	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> • Develop/adopt communication strategy • Review the Communication Strategy
	29	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> • Develop a customer care centre • Appoint a customer care committee • Conduct customer satisfaction surveys on regular basis • Establish "suggestion boxes' at all municipal offices • Utilisation of the municipal "hotline" system • Establish additional municipal satellite offices
2. Internal Audit	30	To provide an assurance on the effectiveness of governance, risk	<ul style="list-style-type: none"> • Develop and implement the annual internal audit coverage plan

		management and internal control by 2022	<ul style="list-style-type: none"> • Develop and implement quality assurance programmes to assess the effectiveness of internal audit unit • Discuss and submit internal audit reports to Management, Audit Committee and MPAC • Appoint audit steering committee • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool
3. Audit Committee	31	To revive and Improve the effectiveness of the Audit Committee by 2022	<ul style="list-style-type: none"> • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool • Submission of audit committee reports to Council on a quarterly basis • Evaluate and track the implementation of audit committee resolutions
4. Risk Management	32	To improve the effectiveness of risk management within the organisation by 2022	<ul style="list-style-type: none"> • Conduct the risk assessment and develop the risk register • Appoint risk management committee and assess the functionality thereof • Incorporate risk action plans into departmental SDBIP • Monitor the implementation of risks mitigation plans by Department • Identify and assess new emerging risks throughout the period
5. Integrated Development Planning	33	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> • Develop and implement the IDP/Budget process plan • Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos)

			<ul style="list-style-type: none"> • Develop, review and adopt IDP annually
6. Performance Management	34	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> • Review and adopt the PMS Framework • Establish Performance Evaluation Committee • Cascading of PMS
7. Back to Basics	35	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> • Regular reporting on the status of the municipality to National and Provincial CoGTA
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> • Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan • Hosting of Batho Pele Campaigns

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the governance of the institution is legal complaint, corruption free and accountable.

National Development Plan identified the following primary challenges pertaining to this

KPA:

1. Public services are uneven and often of poor quality;
2. Corruption levels are high; and

Cabinet Outcomes:

1. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
2. A responsive, accountable, effective and efficient local government system

KZN Provincial Growth and Development Plan/Strategy

1. Governance and Policy

Back to Basics Program:

1. Good Governance
2. Financial Management
3. Institutional Capacity

Zululand District Growth and Development Plan

1. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality functions optimum with the ambit of its developmental mandate. The municipality must ensure the promoting of an active citizenry to strengthen development, democracy, and accountability and to be servants to the community.

Communities must actively partake in the local sphere of government through information sharing workshops, capacitation of ward structures and dissemination of important issues through various media platforms.

The mandate of this KPA as reflected in the Strategic plan is to make sure that the citizens are involved in governance and the organisation is accountable to them.

Key Performance Area: Local Economic Development and Social Development			
Goal: <i>To promote socio-economic growth and job opportunities.</i>			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Agriculture	37	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none">• Coordinate the establishment of agri-business forums, farmers associations• Give support to the agricultural production• Coordinate agricultural activities• Establish cooperatives in all areas• Develop Agri-processing Hub• Develop Agriculture Sector Plan

2. SMME's and informal traders	38	Promote entrepreneurship by 2022	<ul style="list-style-type: none"> • Train SMME's according to their needs to meet the standard • Coordinate intergovernmental structure to create job opportunities
3. Poverty alleviation	39	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> • Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards
4. Tourism	40	Promote tourism opportunities by 2022	<ul style="list-style-type: none"> • Co-ordinate tourism events in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan
5. Economic growth	41	Promote economic development by 2022	<ul style="list-style-type: none"> • Develop and implement investment strategy such as PPP • Develop and implement marketing strategy • Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Develop a Mining strategy
6. Real estate	42	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> • Develop land release strategy • Develop real estate by-laws
7. Sport and Recreation	43	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> • Establish Sport and recreation Committee (Sport Council) • Conduct sport talent promotion and competitions • Provide DSR with a platform to support federations and players in different sport codes
8. Youth programmes	44	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> • Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.

9. Arts and culture	45	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> • Establish Art & Culture Committee (art & Culture Council) • Conduct artist' talent promotion and competitions • Provide department of arts and culture with a platform to support artists in their different art codes.
10. Social welfare	46	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> • Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.
11. Health HIV/AIDS	47	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> • Establish health and HIV/AIDS Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.
12. Special Programmes	48	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> • Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders
13. Safety and Security	49	Enhancing safety and security by 2022	<ul style="list-style-type: none"> • Participate in the CPF and Neighbourhood watch meetings • Conduct crime-awareness programmes in communities

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution complies with its mandate to promote an enabling environment for the economy to grow and to ensure social upliftment by providing facilities and support.

National Development Plan identified the following primary challenges pertaining to this

KPA:

- Bringing about faster economic growth, higher investment, and greater labour absorption; Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and

Cabinet Outcomes:

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life
10. Environmental assets and natural resources that is well protected and continually enhanced

KZN Provincial Growth and Development Plan/Strategy

1. Job Creation

Back to Basics Program:

1. Creating decent living conditions

Zululand District Growth and Development Plan

1. Job Creation

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality provides an enabling environment for its citizens that will lead to economic opportunities and social upliftment. The municipality's action plans focus on equipping our community with the necessary skills and facilities to become actively involved in the socio-economic enhancement of individuals and groups.

Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)

Goal: To redress the spatial imbalances and promote sustainable environmental planning.

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Town Planning	50	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> Review and implementation of the Spatial Development Framework Approval and implementation of Precinct Plans Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 Facilitation of Township Establishment Identification of developmental land Conduct Information Workshops Set up enforcement procedures
2. GIS	51	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> Ensure GIS system is updated regularly Renewal of GIS Licence annually Integrate GIS System with other municipal departments
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> Timeous Assessment of building plans Workshop Built environment professionals Training to current staff and appointment of additional Law Enforcement Officer
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> Strengthen stakeholder relations Decentralisation of services Establishment of Disaster Management Unit Acquiring relevant and sufficient Disaster Equipment regularly

5. Environmental health	54	Establish and promote environmental health awareness programmes by 2022	<ul style="list-style-type: none"> • Establish Environmental issues committee (Enviro Council) • Conduct awareness programmes • Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs
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ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

This KPA is aligned with the following national, provincial and district strategies to ensure that the municipality works in a way that is sustainable and provide a safe environment for its citizens.

National Development Plan identified the following primary challenges pertaining to this KPA:

- Spatial divides hobble inclusive development;
- Corruption levels are high

Cabinet Outcomes:

3. All people in South Africa are and feel safe
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life enhanced
10. Environmental assets and natural resources that are well protected and continually

KZN Provincial Growth and Development Plan/Strategy

3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
7. Spatial Equity

Back to Basics Program:

1. Creating decent living conditions

Zululand District Growth and Development Plan

5. Environmental Sustainability
7. Spatial Equity

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality strive to safeguard a sustainable, safe and well preserved environment for its current citizens and future generations.

The municipality's integrated approach to provide an enabling and conducive environment where people enjoy better living conditions and a safe life are reflected in the action plans that is part of this document.

6. An Overview of How the Abaqulusi Local Municipality Support the Goals of the KZN PGDP/S

KZN PGDP/S Strategic Goals

Abaqulusi Municipality's Vision

Support Plan of the KZN PGDP/S



- Development of Agri-processing Hub
- Review LED Strategy
- Development of an Agriculture Sector Plan
- Development of a Mining Strategy
- Development of a Tourism Strategy
- Training of SMME's
- Hosting Agricultural Forum Meetings
- Provision of Bursaries offered to prospective students
- Training of staff members
- Employment of in-service trainees and interns
- Facilitate a skills audit of the municipality
- Delivery of poverty alleviation projects in all wards annually
- Support and participate in Community Policing Forums
- Conduct awareness campaigns promoting safety and security
- Hosting and Implementation of Special Groups Programmes
- Provision of social and public facilities (Housing, Libraries, Sports fields, crèches, etc)
- Expand accessibility of basic services (New Infrastructure)
- Maintain existing infrastructure
- Finalise IWMP
- Introduce Recycling Programme
- Upgrade of Landfill site
- Enforce building and land use regulations
- Review of Disaster Management Sector Plan
- Participate in all IGR Structures
- Develop and review of new and existing policies
- Development of a customer care centre and municipal hotline
- Conduct community satisfaction surveys
- Development of a wall-to-wall scheme
- Review the SDF
- Township Formalisation

7. Spatial Equity

Section E 1: Strategic Mapping

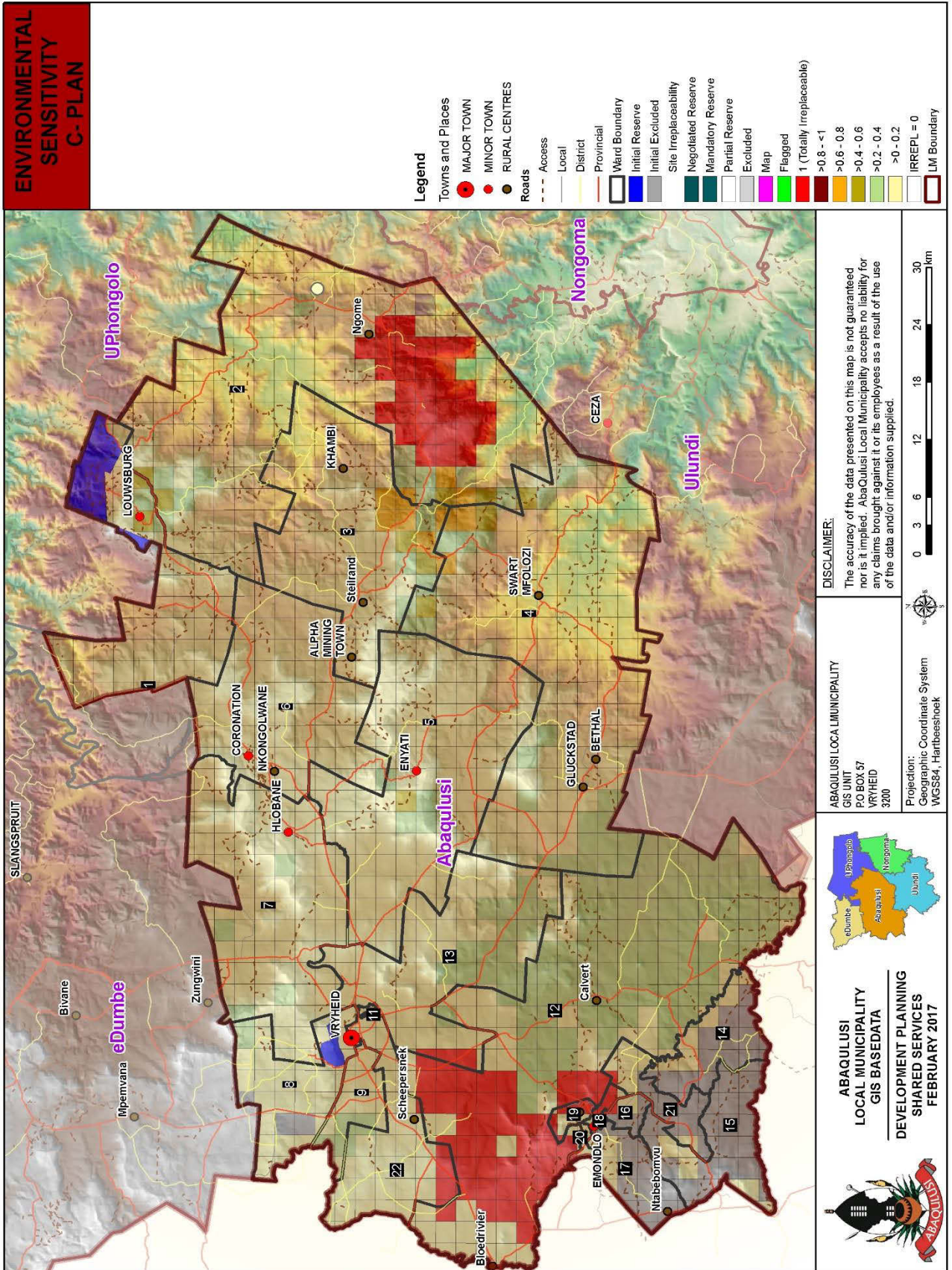
During the 2015/2016 financial year, the Abaqulusi Local Municipality embarked on reviewing its Spatial Development Framework. The Municipality is now in possession of an updated SDF Review which was a project funded by the KZN CoGTA. Within the review of the SDF, many spatial representations and interventions were captured in order to highlight the need for conservancy, investment and direction of development growth of the land. Below are maps and diagrams that represent the spatial dynamics of the municipality. A summary of the abovementioned can be depicted on the following maps and diagrams found within this chapter of the IDP:

- Environmentally sensitive areas
- Areas with Agricultural Potential
- Relationship and Link to surrounding municipalities
- Broad Land uses
- Settlement Patterns
- Potential Population Growth and Direction
- Areas that require Social Infrastructure as per the CSIR Human Settlements Guide
- Areas that require Public and Private development
- Municipal SDF

It is advised that SDF is consulted for a fully comprehensive spatial analysis of the municipality as this serves as the blue print document for a strategic spatial analysis. The Spatial Development Framework Map concludes this section and gives an overall spatial analysis of the Municipality.

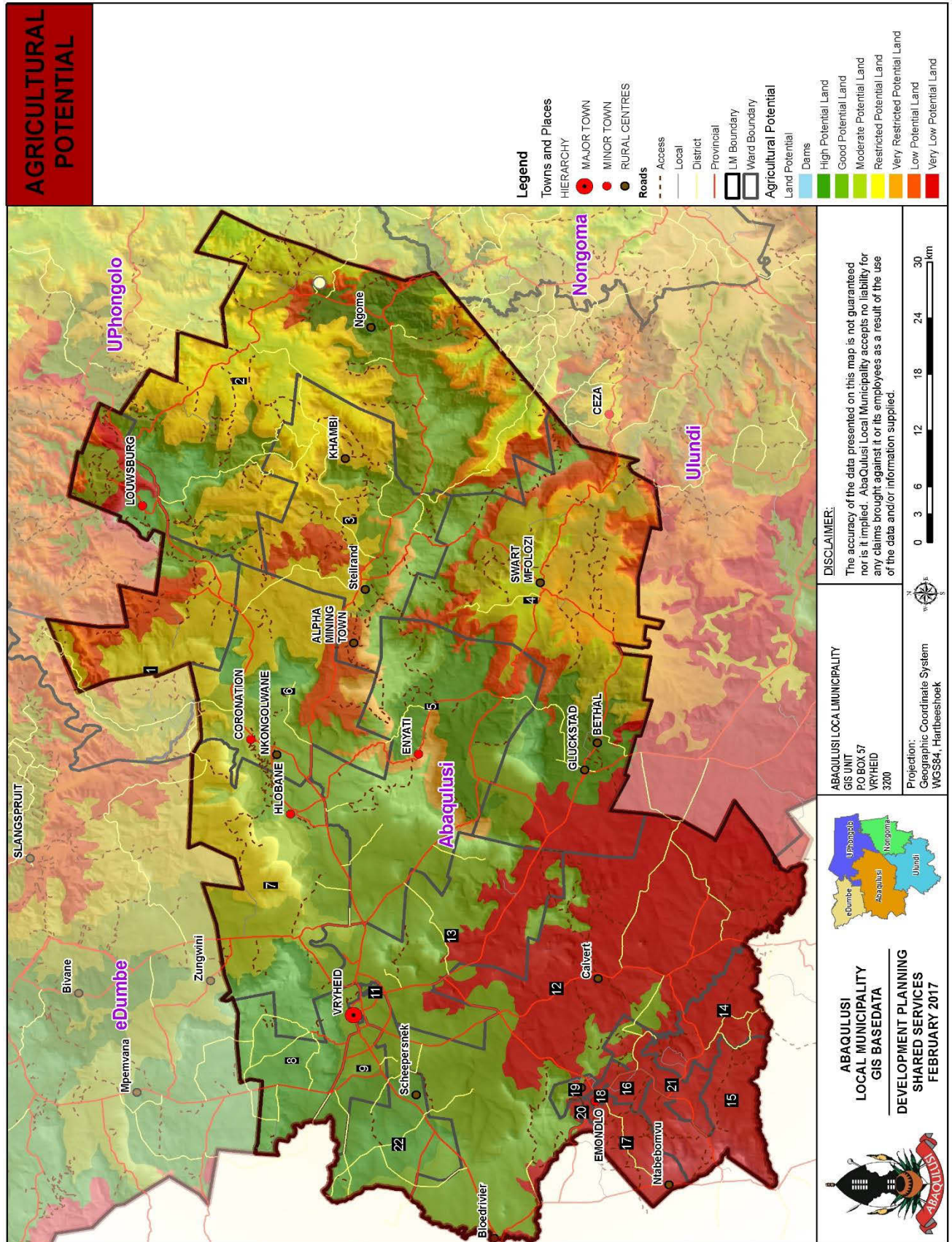
1. Environmentally Sensitive Areas

Map 35: Environmentally Sensitive Areas



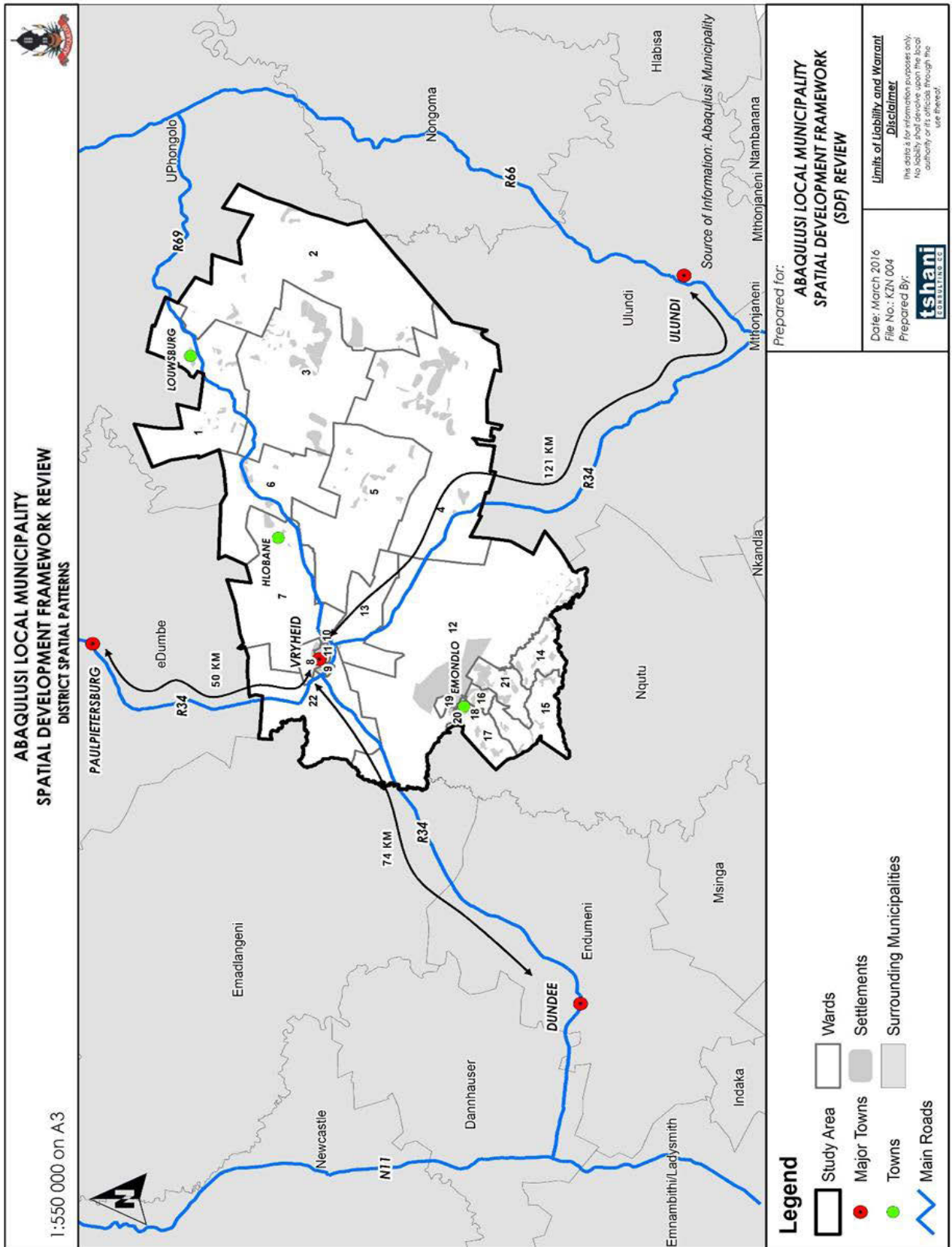
2. Agricultural Potential

Map 36: Agricultural Potential



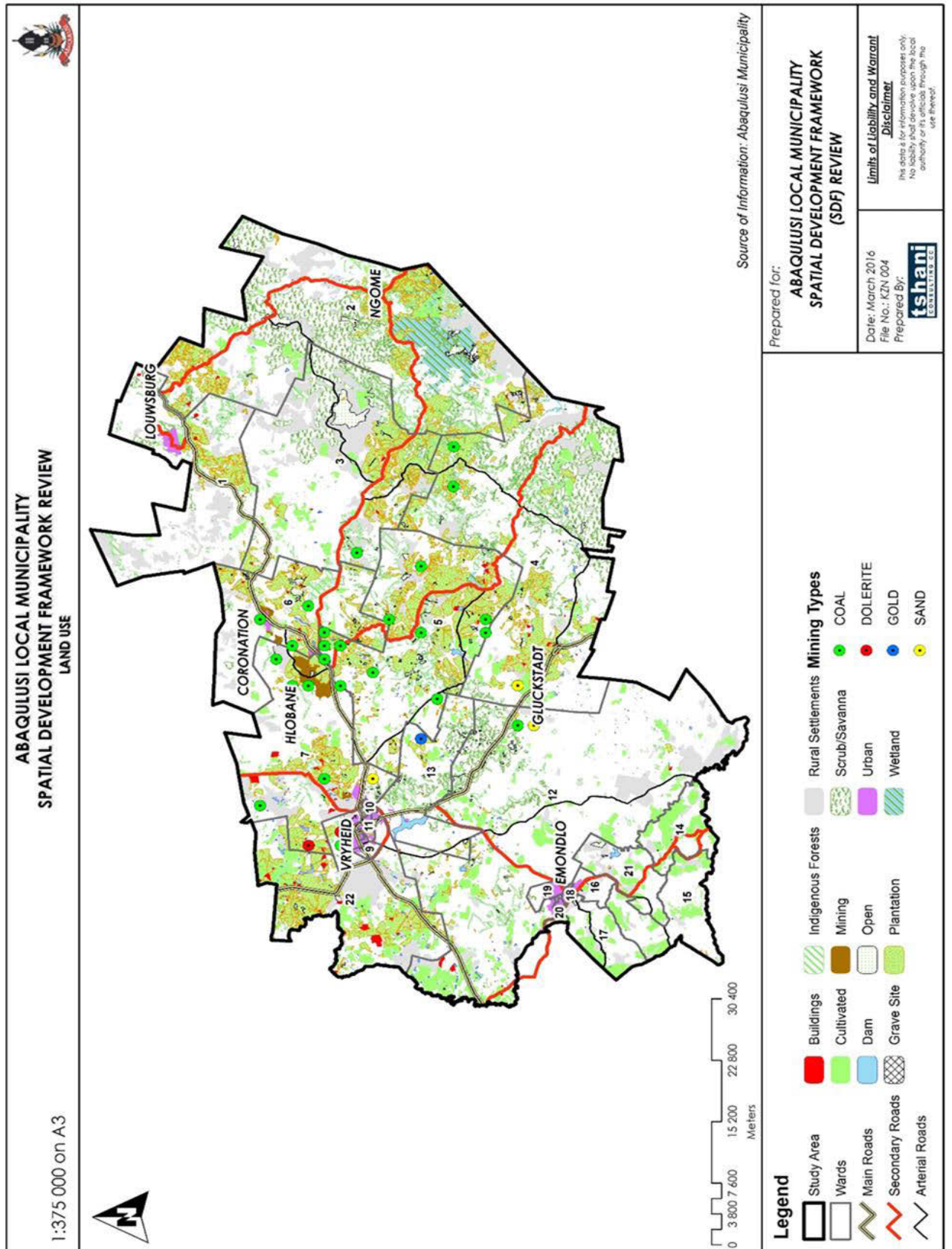
3. Relationship and Link to surrounding municipalities

Map 37 : Relationship and Link to Surrounding Areas



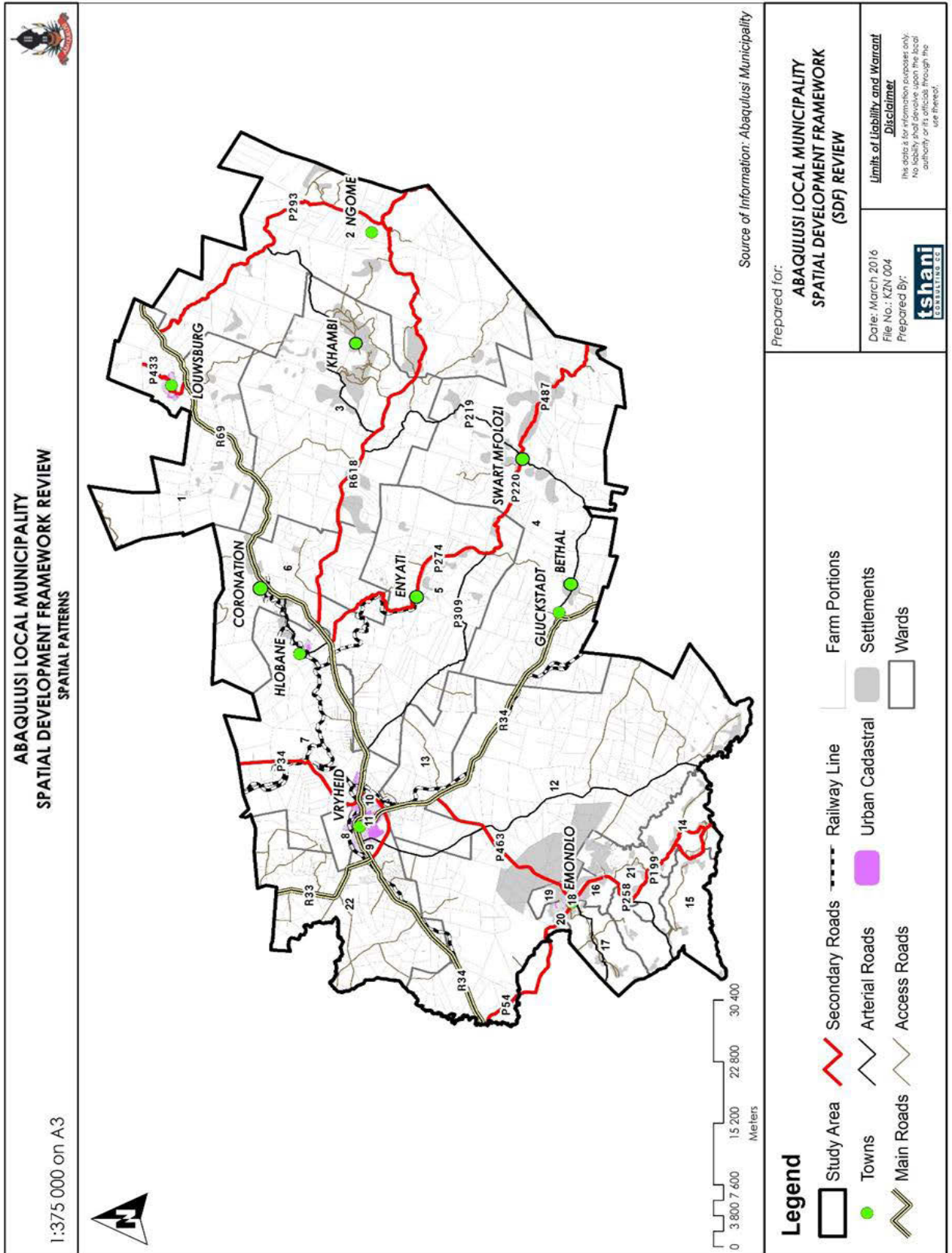
4. Broad Land Uses

Map 38 : Broad Land Uses



5. Spatial Patterns

Map 39 : Spatial Patterns



1:375 000 on A3



Source of Information: Abaqulusi Municipality

Legend

- Study Area
- Towns
- Main Roads
- Secondary Roads
- Arterial Roads
- Access Roads
- Railway Line
- Urban Cadastral
- Farm Portions
- Settlements
- Wards

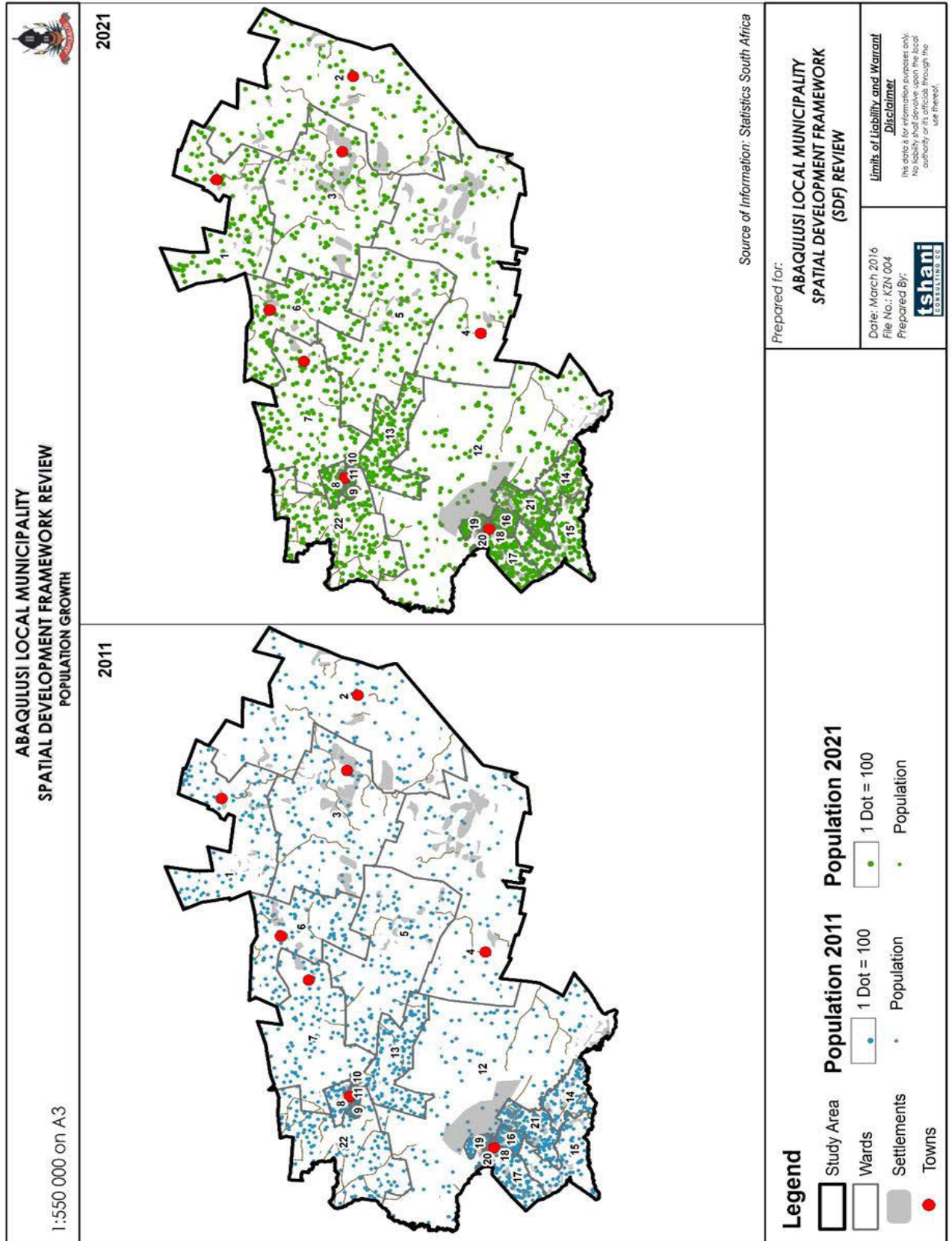
Prepared for:
ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
(SDF) REVIEW

Date: March 2016
 File No.: KZN 004
 Prepared By: **tshani**
 CONSULTING CC

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6. Estimated Population Growth and Direction

Map 40: Estimated Population Growth Direction



7. Wards that require Prioritised Spending on Social Infrastructure as per the CSIR Human Settlements Guide_ (Please refer to the SDF to view all 22 Wards Maps or Section 4.5.5 of this IDP Report)

Social Facility	Ward Number																						Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Crèches	4	3	4	3	4	4	4	2	2	1	4	4	4	3	3	3	5	2	3	3	5	5	75
Primary Schools			5				1	1	5	3	9		4	3	1	7	7	4	5	7	5	1	68
Secondary Schools									1							2	2	2	3	3	1		14
Clinics	1		1		2	1	1		1		2	1	1				2			1	1	1	16
Hospitals			1		1	1	1				1	1	1	1	1	1	1	1	1	1	1	1	16
Churches	3		2		2	3	3	1	2			2				2	1	2	2	3		3	31
Community Halls		1	1		1		1	1	1		1		1	1	1	1	1			1		1	14

Library	1	1	2	1	1	1	2		1		2	2	2	1	1	1	2	1	1	2	2	1	28
Pension Points			3			1		2	2	1		1	3	2	2	2	2	2	2	3	3	3	34
Police Station			1		1	1				1		1		1	1	1	1	1	1	1	1	1	14
Post Offices	1						1	1	1	1		1	1			1	1	1	1	1	1	1	14
Shop	2					1	1	1	1											3		3	12
Traditional Court	2	1	2	1	2	2	2	1	1	1	2	2	2	1	1	2	2	1	1	2	2	2	35

8. Areas that require Strategic Intervention

As per the various studies conducted in the past within the Abaqulusi Municipality, focal development points identified within the municipality included the following Towns:

- Vryheid
- eMondlo
- Louwsburg
- Hlobane
- Corronation

These towns are referred to as the “urban” areas within the municipality and are identified as having the highest development growth and potential because of the population and infrastructure that is associated with them.

The following diagrams represent the development opportunities and the potential growth within these towns.

Vryheid Urban Edge (Potential Growth Boundary)

Map 41: Vryheid Urban Edge

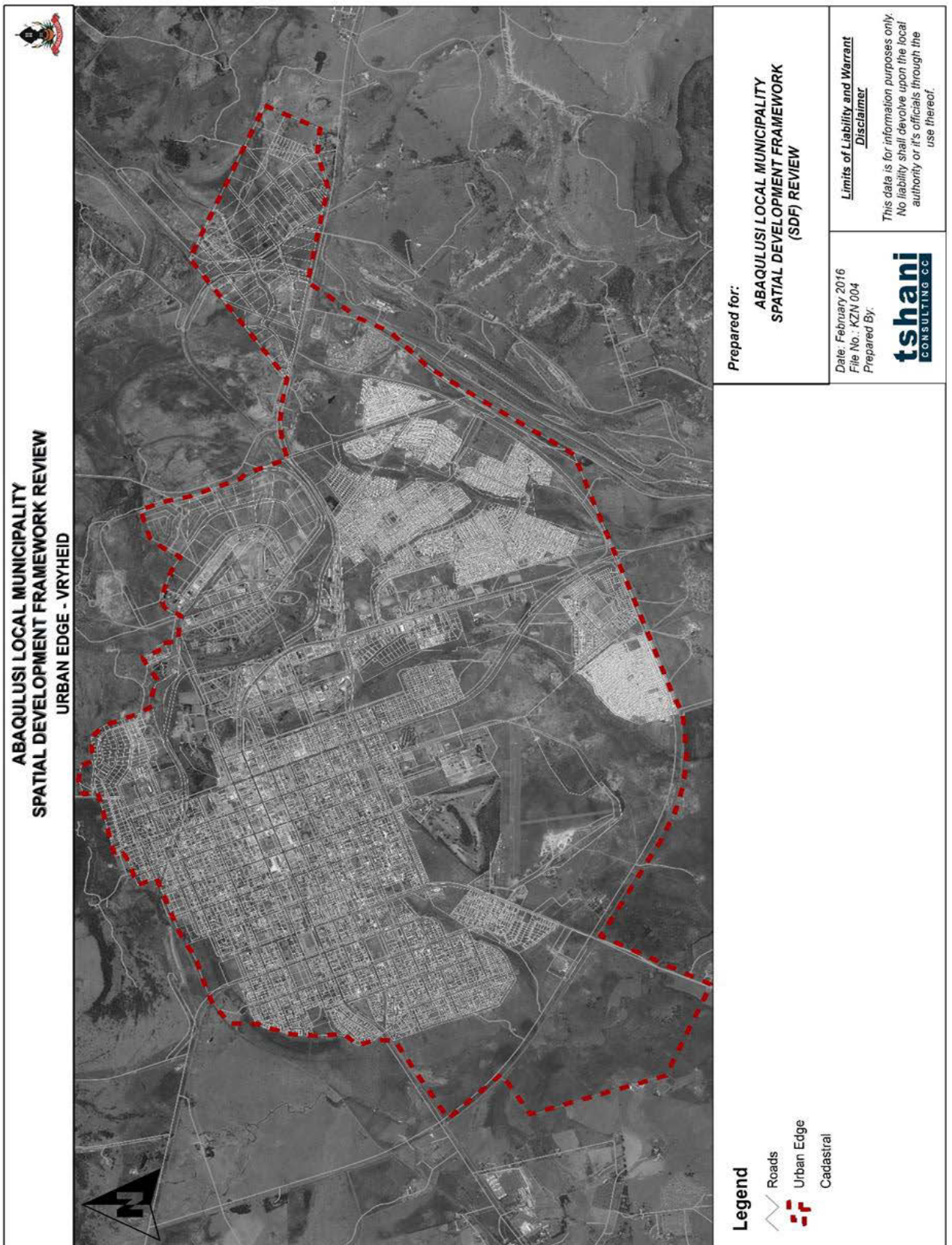


Figure 7: Vryheid Strategic Intervention



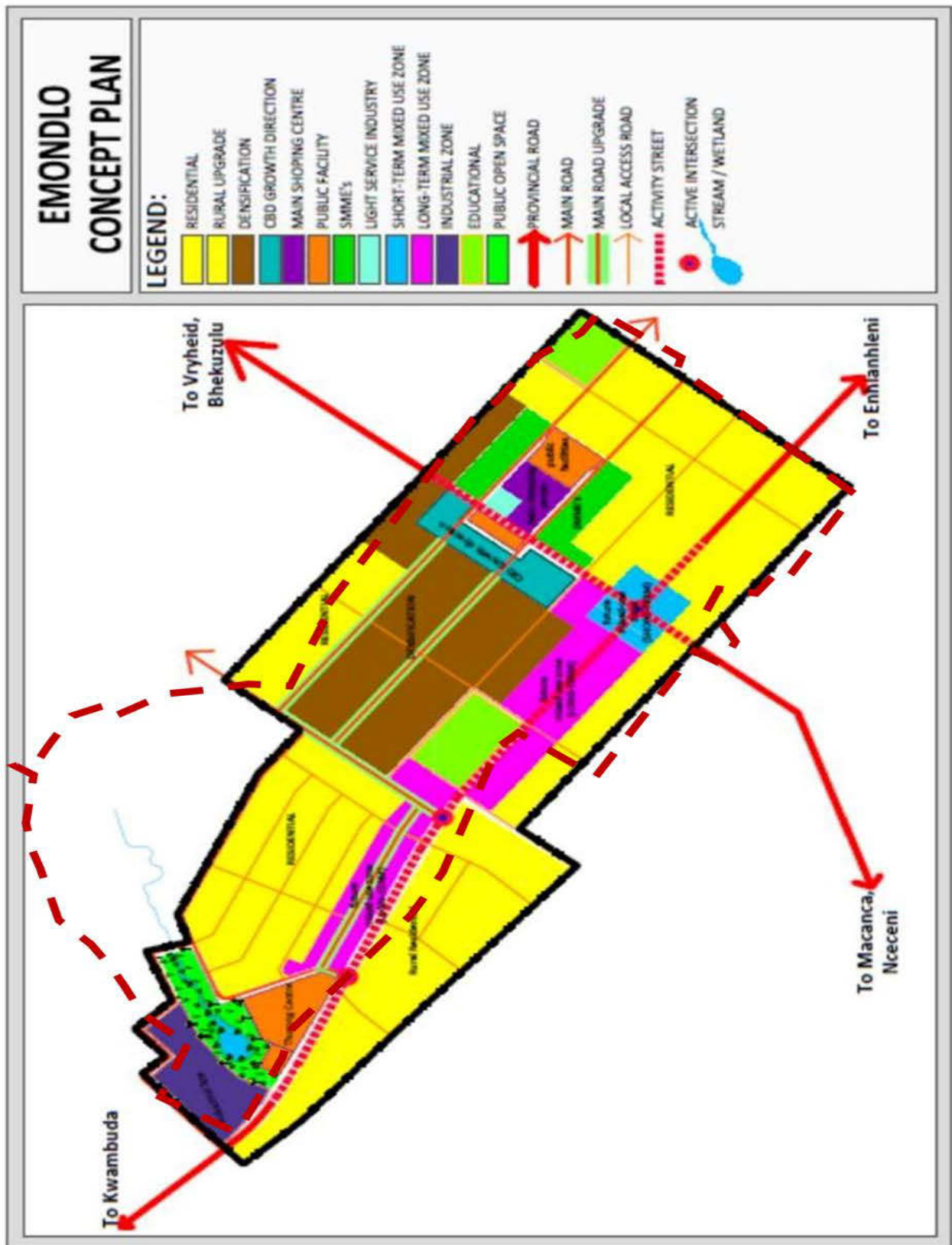
eMondlo Urban Edge (Potential Growth Boundary)

Map 42: eMondlo Urban Edge



EMondlo-Strategic Intervention

Figure 8: eMondlo Strategic Intervention



Louwsburg Urban Edge (Potential Growth Boundary)

Map 43: Louwsburg Urban Edge



**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
URBAN EDGE - LOUWSBURG**



- Legend**
- Roads
 - Urban Edge
 - Cardinal

Prepared for:
**ABAQULUSI LOCAL MUNICIPALITY
 SPATIAL DEVELOPMENT FRAMEWORK
 (SDF) REVIEW**

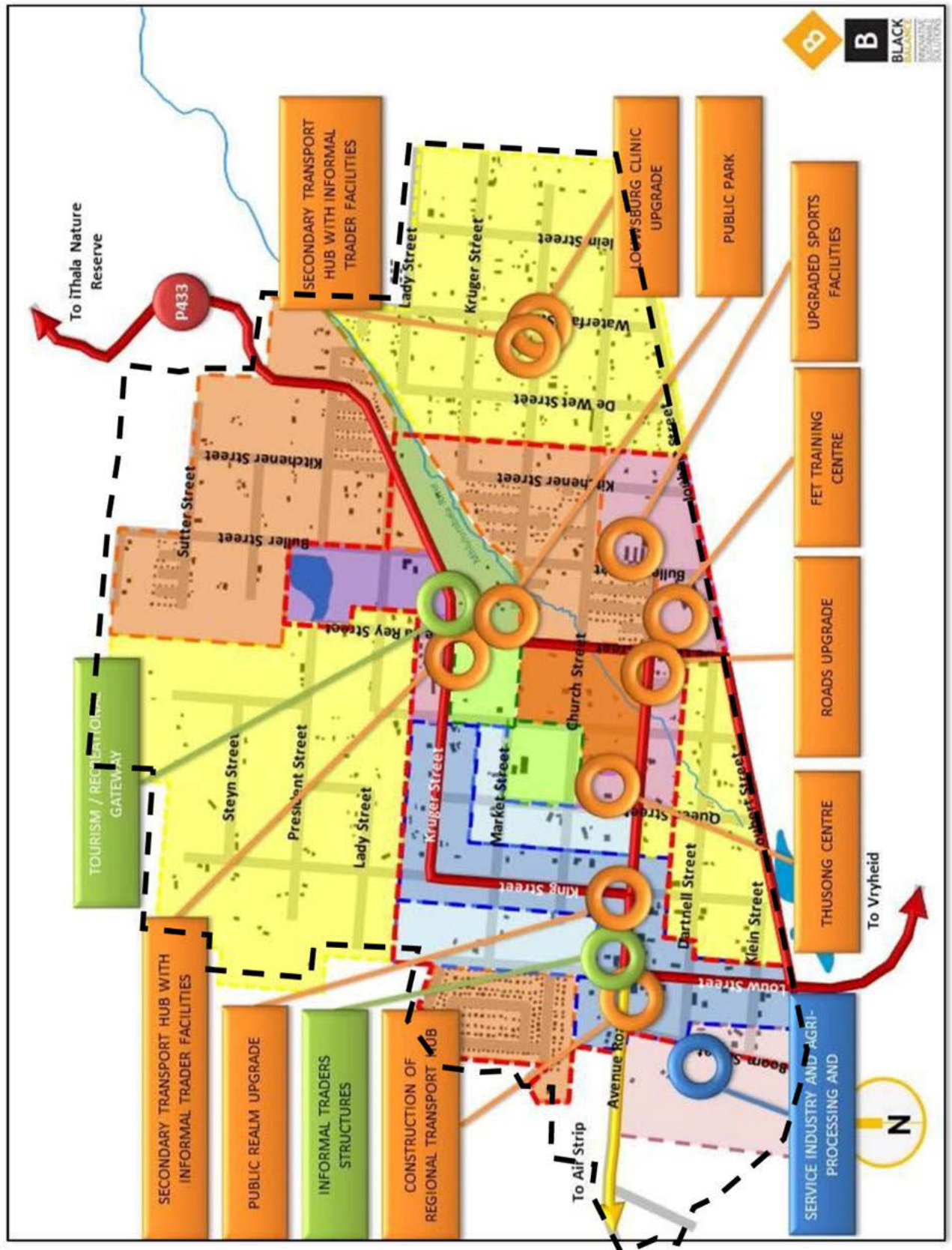
Date: February 2016
 File No.: KZN 004
 Prepared By:

**tshani
 CONSULTING CC**

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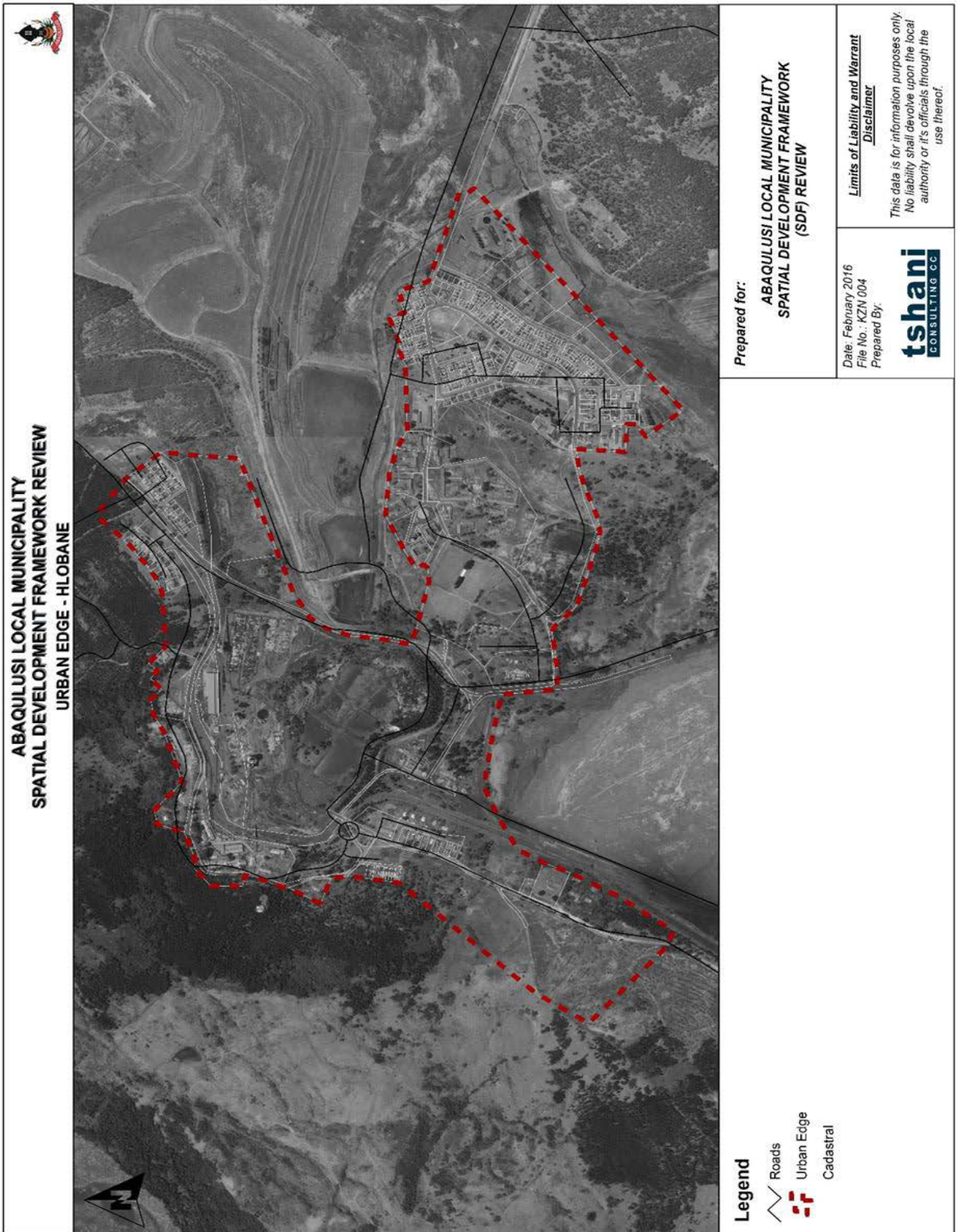
Louwsburg-Strategic Intervention

Figure 9: Louwsburg Strategic Intervention



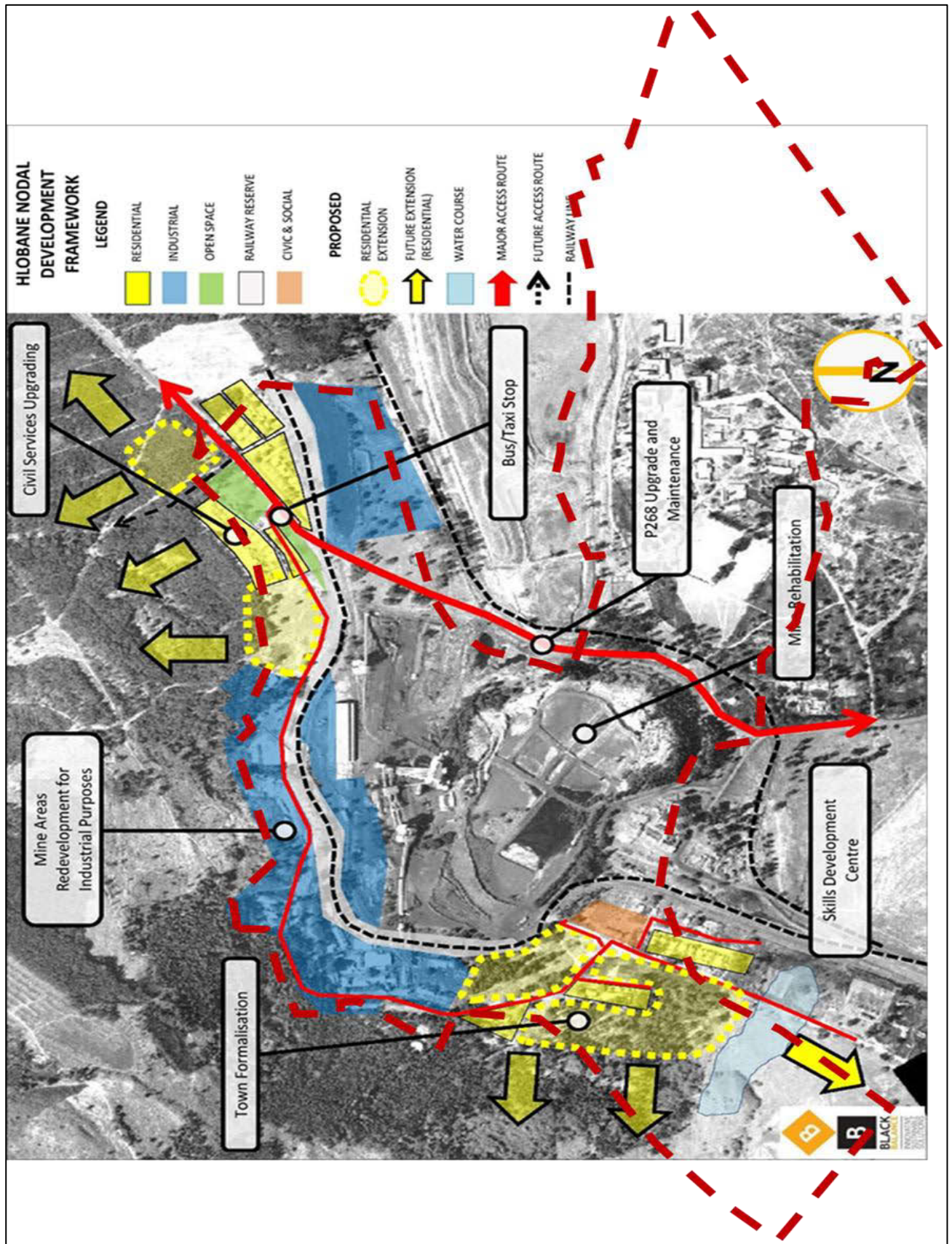
Hlobane Urban Edge (Potential Growth Boundary)

Map 44: Hlobane Urban Edge



Hlobane -Strategic Intervention

Figure 10: Hlobane Strategic Intervention



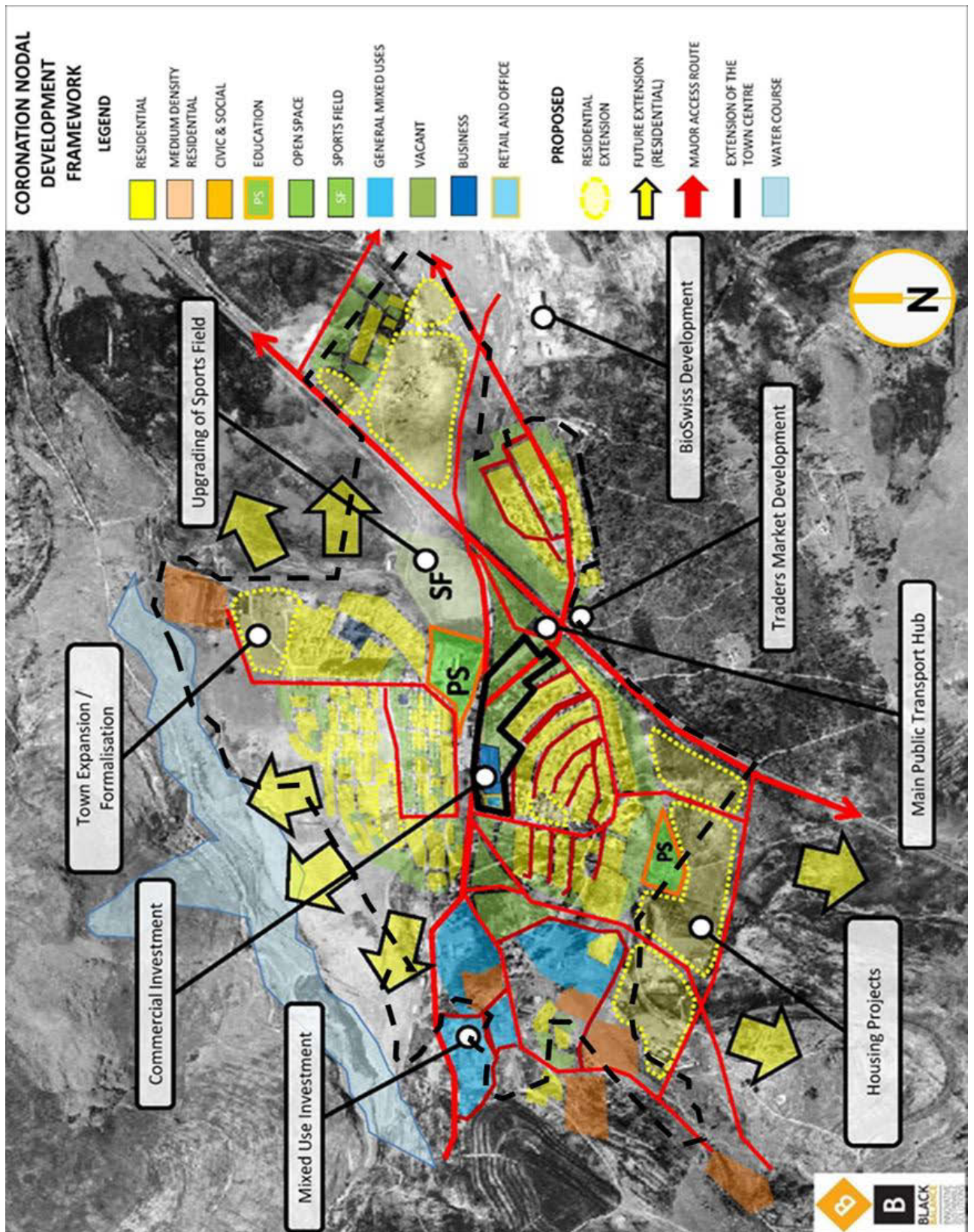
Corronation Urban Edge (Potential Growth Boundary)

Map 45 : Corronation Urban Edge



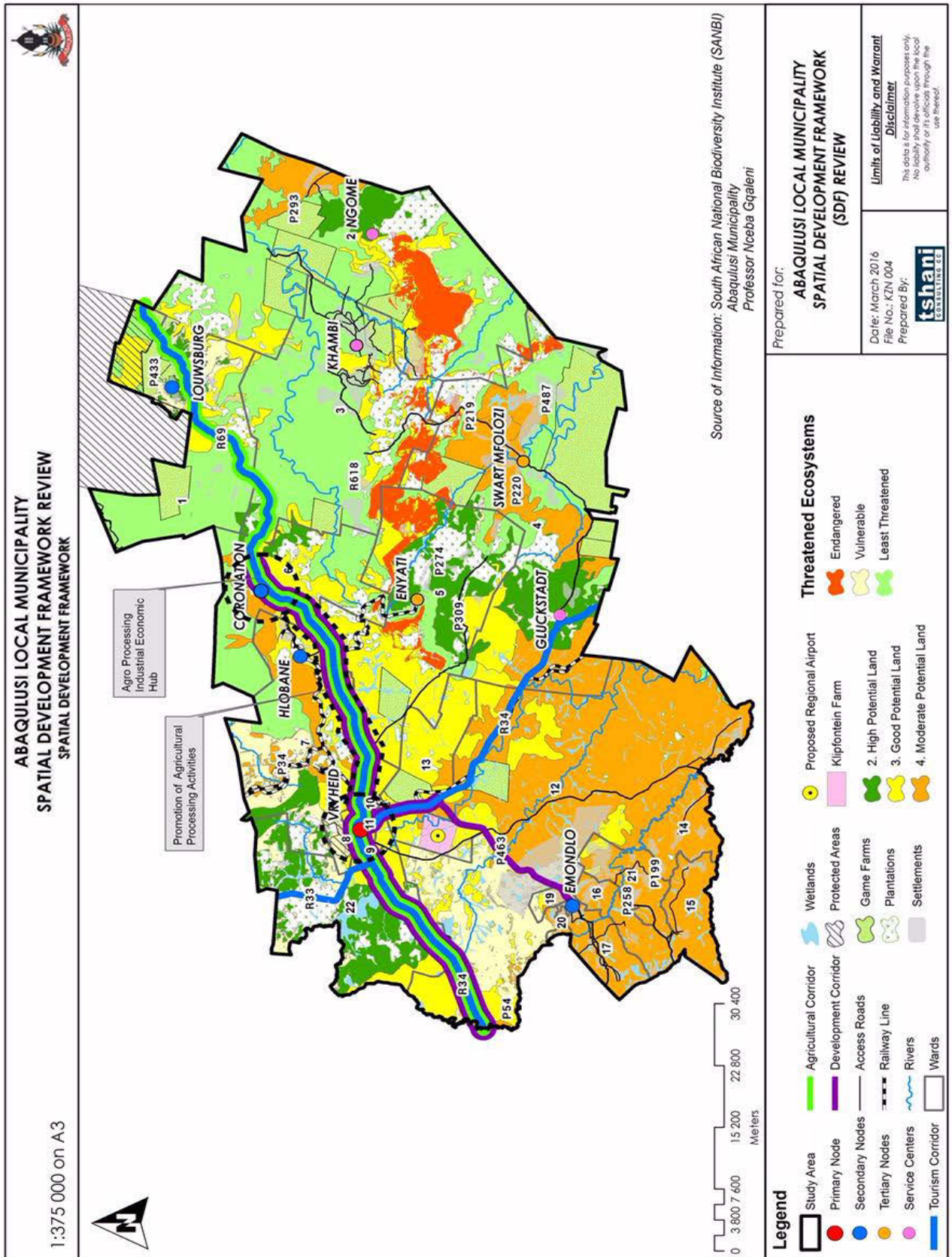
Corronation - Strategic Intervention

Figure 11: Corronation Strategic Intervention



9. Abaqulusi Municipality Spatial Development Framework

Map 46: Abaqulusi SDF



Section E 2: Implementation Plan

The Abaqulusi Municipality's Implementation Plan provides a 5 year overview of the areas that the municipality will focus their attention on in order to improve service delivery and empower its citizens. The plan is one that provides a 5 year budget estimation that will be required when rolling out projects to the community. The Implementation Plan is also an important tool utilised to develop the municipality's One Year Operational Plan, which in essence serves as the municipality's Service Delivery and Budget Implementation Plan. In this case, a detailed breakdown of projects for 2017/2018 financial year which is related to a specific focus area is catered for in Section G of this report.

Table 24: Implementation Plan

Key Performance Area: Basic Service Delivery and Infrastructure Development									
Goal:									
Key Focus Area	Development Objectives	Development Strategies	Budget and Year of Implementation					Budget Source	Responsible Department
			Year 1	Year 2	Year 3	Year 4	Year 5		
			17/18	18/19	19/20	20/21	21/22		
Grant Funded Projects									
Roads	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Constructing New Gravel Roads Construct new paved roads Construct cause ways 							
Sport fields & Parks	Expand availability of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> Construction of new Sports fields and Parks in various wards 	R37 740 000	R39 769 000	R41 911 000	-	-	Municipal Infrastructure Grant	Technical and Community Services
	Maintain Existing Sports fields and Parks by 2022.	<ul style="list-style-type: none"> Upgrade and revamp existing Sports fields and Parks 							

Community Halls	Expand availability of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> • Construction of New Community Halls 							
	Maintain existing Community Halls by 2022.	<ul style="list-style-type: none"> • Upgrade and revamp existing Community Halls 							
Crèches	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> • Building of new crèches 							
Electricity	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> • Installation of New electrical connections 	R15 000 000	R15 000 000	R15 000 000	-	-	INEP Grant	Technical Services
Municipal Funded Projects									
Roads	Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> • Upgrading of gravel roads to tar • Re-gravelling • Rehabilitation of existing tar roads • Blading of roads 	R5 000 000	R5 295 000	R5 607 405	R5 943 871	R6 300 503	Municipal Funding	Technical Services
Sanitation	Expand Sanitation Services in various wards by 2022.	<ul style="list-style-type: none"> • Installation of new sewer lines 	R 500 000	R529 500	R560 000	R 593 600	R629 216		
	Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> • Unblocking of sewer pipes • Replace old sanitation pipes 	R1 500 000	R1 588 000	R1 682 222	R1 783 155	R1 890 144		
Water	Expand water availability in various wards by 2022.	<ul style="list-style-type: none"> • Installation of new water connections • Installation of water meters 	R 500 000	R529 500	R560 000	R 593 600	R629 216		
	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> • Replace old water Pipes • Repairs to water lines • Replacing water valves • Repairs to existing water pumps 	R1 500 000	R1 588 000	R1 682 222	R1 783 155	R1 890 144		

		<ul style="list-style-type: none"> • Maintain purification treatment plants 							
Electricity	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> • Installation of electrical meters • Installation of High Mast Lights 	R2 500 000	R2 647 500	R2 803 703	R2 971 925	R3 150 240		
	Maintain existing network electricity in urban and rural areas by 2022.	<ul style="list-style-type: none"> • Repairs to public lighting • Repairs to high Mast Lighting • Electricity Mains- Replace bare overhead conductors • General Infrastructure-maintenance on mini substations • Upgrade existing transformers • General Infrastructure-maintenance on major substations • Replace HT Overhead lines Repairs to Robots 	R7 606 500	R8 062 890	R8 546 663	R9 059 462	R9 603 029		

Key Performance Area: Good Governance and Community Participation

Key Focus Area	Development Objectives	Development Strategies	Budget and Year of Implementation					Budget Source	Responsible Department
			Year 1	Year 2	Year 3	Year 4	Year 5		
			17/18	18/19	19/20	20/21	21/22		
Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> • Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos) • Develop, review and adopt IDP annually 	R300 000	R 317 700	R336 444	R356 630	R378 027	Municipal Funded	Office of the Municipal Manager

Key Performance Area: Local Economic Development and Social Development

Key Focus Area	Development Objectives	Development Strategies	Budget and Year of Implementation					Budget Source	Responsible Department
			Year 1	Year 2	Year 3	Year 4	Year 5		
			17/18	18/19	19/20	20/21	21/22		
Poverty Alleviation	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> • Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards 	R2 200 000	R2 200 000	R2 200 000	R2 200 000	R2 200 000	Municipal Funding	Development Planning
Tourism	Promote tourism opportunities by 2022	<ul style="list-style-type: none"> • Co-ordinate tourism events in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan 	R27 000	R28 620	R30 337	R32 157	R34 086	Municipal Funding	
Economic Growth	Promote economic development by 2022	<ul style="list-style-type: none"> • Coordinate the establishment of agri-business forums, farmers associations • Give support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Develop Agri-processing Hub • Train SMME's according to their needs to meet the standard 	R2 200 000	R2 200 000	R2 200 000	R2 200 000	R2 200 000	Municipal Funding	

		<ul style="list-style-type: none"> • Coordinate intergovernmental structure to create job opportunities 							
Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> • Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders 	R1 000 000	R1 059 000	R1 121 484	R1 188 773	R1 260 135	Municipal Funding	Community Services
Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> •Establish Sport and recreation Committee (Sport Council) •Conduct sport talent promotion and competitions Provide DSR with a platform to support federations and players in different sport codes	R1 000 000	R1 059 000	R1 121 484	R1 188 773	R1 260 135	Municipal Funding	
Arts and culture	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> • Establish Art & Culture Committee (art & Culture Council) • Conduct artist' talent promotion and competitions • Provide department of arts and culture with a 							

		platform to support artists in their different art codes.							
--	--	---	--	--	--	--	--	--	--

Key Performance Area: Cross-Cutting									
Key Focus Area	Development Objectives	Development Strategies	Budget and Year of Implementation					Budget Source	Responsible Department
			Year 1	Year 2	Year 3	Year 4	Year 5		
			17/18	18/19	19/20	20/21	21/22		
Town Planning	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 	R1 000 000	R1 059 000	R1 121 481	-	-	Municipal Funding	Development Planning
		<ul style="list-style-type: none"> Facilitation of Township Establishment 	R1 000 000	R1 500 000	R1 500 000	-	-		

Section F: Financial Plan

1. Municipal Medium Term Revenue and Expenditure Framework (MTREF)

Municipal Budgets are prepared in accordance with Section 4 of the Municipal Finance Management Act 2003 (Act No. 53 of 2000).

The table below provides a detailed overview of the municipality's draft budget for a 3 year period between 2017/2018 – 2019/2020.

Table 25: MTREF

Dept	Item Name	2017/2018	2018/2019	2019/2020
200	ASSESSMENT RATES	-65 000 000.00	-68 835 000.00	-72 896 265.00
200	RATES CLEARANCES	-32 922.00	-34 864.00	-36 921.00
250	REZONING	-10 000.00	-10 590.00	-11 215.00
200	VALUATION CERTIFICATES	-1 000.00	-1 059.00	-1 121.00
106	MSIG	0.00	0.00	0.00
570	BASIC FEES	-7 221 600.00	-7 943 760.00	-8 738 136.00
580	CONNECTION FEES	-91 332.00	-100 465.00	-110 512.00
560	CONNECTIONS NEW USERS	0.00	0.00	0.00
580	CONNECTIONS NEW USERS	-2 655 000.00	-2 920 500.00	-3 212 550.00
570	CONNECTIONS NEW USER POINTS	-60 000.00	-66 000.00	-72 600.00
580	SALE OF PREPAYMENT CARDS	-20 000.00	-22 000.00	-24 200.00
580	PREPAID TRANSACTION FEE	-307 980.00	-338 778.00	-372 656.00
580	ELECTRICITY SALES MUN USAGE	0.00	0.00	0.00
580	ELECTRICITY SALES	-120 000 000.00	-130 800 000.00	-142 572 000.00
410	MUNICIPAL USAGE	0.00	0.00	0.00
560	MUNICIPAL USAGE	0.00	0.00	0.00
570	RECONNECTION FEES	-7 500.00	-8 250.00	-9 075.00
580	RECONNECTION FEES	-4 500 000.00	-4 950 000.00	-5 445 000.00
410	REFUSE REMOVAL FEES	-20 284 200.00	-22 312 620.00	-24 543 882.00
560	SEWERAGE FEES	-26 550 000.00	-29 205 000.00	-32 125 500.00
570	WATER SALES	-11 682 000.00	-12 850 200.00	-14 135 220.00
570	WATER SALES TO MUN. DEPTS.	0.00	0.00	0.00
310	BUILDING HIRE	-1 000.00	-1 059.00	-1 121.00
310	HALL HIRE	-75 000.00	-79 425.00	-84 111.00
390	HALL HIRE	-1 000.00	-1 059.00	-1 121.00
100	HIRE - PERSONNEL	-5 000.00	-5 295.00	-5 607.00

570	BASIC WATER NO CONNECTION	0.00	0.00	0.00
200	PLANTATION HIRE	-392 940.00	-416 123.00	-440 674.00
500	RENTAL - SIDINGS	-3 600.00	-3 600.00	-3 600.00
200	RENTALS	-650 000.00	-688 350.00	-728 963.00
500	RENTAL OF PREMIX PLANT TO TK	-200 000.00	-200 000.00	-200 000.00
200	INTEREST - CONSUMERS	-3 000 000.00	-3 177 000.00	-3 364 443.00
200	INTEREST - SUNDRY DEBTORS	-13 000.00	-13 767.00	-14 579.00
200	EQUITABLE SHARE	-117 393 000.00	-129 314 000.00	-137 095 000.00
390	PROV LIBRARY GRANT	-2 963 000.00	-3 111 000.00	-3 267 000.00
390	LIBRARY GRANT CYBER CADET	-906 000.00	-950 000.00	-983 000.00
390	LIBRARY FINES	-10 000.00	-10 590.00	-11 215.00
390	LOST BOOK CHARGES	0.00	0.00	0.00
470	TRAFFIC FINES	-2 000 000.00	-2 118 000.00	-2 242 962.00
250	BUILDING PERMITS	0.00	0.00	0.00
250	BUILDING PLAN FEES	-35 000.00	-37 065.00	-39 252.00
250	DEVELOPMENT LEVY	-100 000.00	-105 900.00	-112 148.00
320	BURIAL FEES	-110 000.00	-116 490.00	-123 363.00
470	DRIVERS/LEARNERS LICENCES	-2 442 600.00	-2 586 713.00	-2 739 329.00
520	FEES MOTOR VEHICLE LICENCES	-2 000 000.00	-2 118 000.00	-2 242 962.00
390	MEMBERSHIP FEES	-3 000.00	-3 177.00	-3 364.00
250	BUSINESS LICENCE	-25 000.00	-26 475.00	-28 037.00
100	THUSONG GRANT	0.00	0.00	0.00
250	CONDITIONS MET GRANTS	0.00	-1 200 000.00	0.00
410	CONDITIONS MET GRANTS	0.00		
500	CONDITIONS MET-GRANTS	-37 740 000.00	-39 769 000.00	-41 911 000.00
510	CONDITIONS MET - GRANTS	-1 505 000.00	0.00	0.00
580	CONDITIONS MET GRANTS	0.00	0.00	0.00
580	C/GRANT ESKOM ELECTRIFICATION	0.00	0.00	0.00
510	ADV GRANT SMALL TOWN	0.00	0.00	0.00
106	SPECIAL COUNCIL REMUN CONTR	0.00	0.00	0.00
251	ZDM GRANT	-100 000.00	-100 000.00	-100 000.00
140	SETA GRANT	0.00	0.00	0.00
570	TRANSFER FROM ZDM	0.00	0.00	0.00
100	ADVERTISING SIGNS : RENTAL	0.00	0.00	0.00
250	APPLICATION FEES ADVERT/SIGNS	-60 000.00	-63 540.00	-67 289.00
106	IEC ELECTION INCOME	0.00	0.00	0.00
500	ENCROACHMENT FEES	-50 000.00	-50 000.00	-50 000.00
310	ENTRANCE FEE KLIPFONTEIN	-20 000.00	-21 180.00	-22 430.00
310	ENTRANCE FEE GATE	-300.00	-318.00	-337.00

200	FINANCE MANAGEMENT GRANT	-1 700 000.00	-1 955 000.00	-2 215 000.00
320	MONUMENT ERECTION	-20 000.00	-21 180.00	-22 430.00
390	PHOTOSTAT COPIES	-15 000.00	-15 885.00	-16 822.00
250	PLAN PRINTS	0.00	0.00	0.00
252	SUBSIDY OTHER	-183 000.00	-192 000.00	-202 000.00
200	SPECIAL CONSENT	-800 000.00	-847 200.00	-897 185.00
250	SPECIAL CONSENT	-25 000.00	-26 475.00	-28 037.00
200	TENDER DEPOSITS	-150 000.00	-158 850.00	-168 222.00
106	DONATION INCOME	0.00	0.00	0.00
200	SUNDRY	-15 000.00	-15 885.00	-16 822.00
470	SUNDRY	0.00	0.00	0.00
580	SUNDRY	0.00	0.00	0.00
250	SUNDRY INCOME	-15 000.00	-15 885.00	-16 822.00
570	SUNDRY INCOME	-1 062.00	-1 168.00	-1 285.00
580	TAMPER FEES	-955 800.00	-1 051 380.00	-1 156 518.00
200	INTEREST CURRENT ACCOUNT	-1 500 000.00	-1 588 500.00	-1 682 222.00
200	INTEREST ON INVESTMENTS	-250 000.00	-264 750.00	-280 370.00
200	INTER/INV 05598098427	0.00	0.00	0.00
580	PREPAID ELECTRICITY SALES	-48 000 000.00	-52 800 000.00	-58 080 000.00
	TOTAL REVENUE	-483 857 836.00	-525 640 370.00	-564 973 494.97
100	BASIC SALARIES	3 490 000.00	3 730 810.00	3 988 236.00
101	BASIC SALARIES	3 186 000.00	3 405 834.00	3 640 837.00
110	BASIC SALARIES	1 380 600.00	1 475 861.00	1 577 696.00
140	BASIC SALARIES	2 750 580.00	2 940 370.00	3 143 256.00
200	BASIC SALARIES	10 300 000.00	11 010 700.00	11 770 438.00
250	BASIC SALARIES	1 750 000.00	1 870 750.00	1 999 832.00
251	BASIC SALARIES	265 000.00	283 285.00	302 832.00
252	BASIC SALARIES	300 000.00	320 700.00	342 828.00
300	BASIC SALARIES	1 880 000.00	2 009 720.00	2 148 391.00
310	BASIC SALARIES	1 200 000.00	1 282 800.00	1 371 313.00
320	BASIC SALARIES	807 120.00	862 811.00	922 345.00
390	BASIC SALARIES	2 200 000.00	2 351 800.00	2 514 074.00
410	BASIC SALARIES	2 850 000.00	3 046 650.00	3 256 869.00
470	BASIC SALARIES	6 100 000.00	6 520 900.00	6 970 842.10
480	BASIC SALARIES	1 412 460.00	1 509 920.00	1 614 104.00
500	BASIC SALARIES	7 100 000.00	7 589 900.00	8 113 603.00
505	BASIC SALARIES	801 810.00	857 135.00	916 277.00

510	BASIC SALARIES	460 000.00	491 740.00	525 670.00
520	BASIC SALARIES	1 000 000.00	1 069 000.00	1 142 761.00
560	BASIC SALARIES	8 400 000.00	8 979 600.00	9 599 192.00
570	BASIC SALARIES	7 858 800.00	8 401 057.00	8 980 730.00
580	BASIC SALARIES	9 558 000.00	10 217 502.00	10 922 510.00
100	BACKPAY TASK IMPLEMENTATION	0.00	0.00	0.00
	TOTAL BASIC SALARIES	68 374 370.00	73 092 201.00	78 135 563.09
101	BASIC SALARIES SECT 56 MUN MAN	1 500 000.00	1 603 500.00	1 714 142.00
200	BASIC SALARIES SECT 56 C F O	1 200 000.00	1 270 800.00	1 345 777.00
510	BASIC SALARIES SECT 56 DIR TEC	1 200 000.00	1 270 800.00	1 345 777.00
100	BASIC SALARIES SECT 56 DIR COR	1 200 000.00	1 270 800.00	1 345 777.00
300	BASIC SALARIES SECT 56 DIR COM	1 200 000.00	1 270 800.00	1 345 777.00
250	BASIC SALARIES SECT 56 DIR PLA	1 200 000.00	1 270 800.00	1 345 777.00
	TOTAL SECT 56	7 500 000.00	7 957 500.00	8 443 027.00
106	BASIC SALARIES	0.00	0.00	0.00
106	MAYORS ALLOWANCE	931 799.00	996 093.00	1 064 823.00
106	DEPUTY MAYORS ALLOWANCE	761 348.00	813 881.00	870 039.00
106	SPEAKERS ALLOWANCE	761 348.00	813 881.00	870 039.00
106	EXCO MEMBERS ALLOWANCE	5 568 066.00	5 952 263.00	6 362 969.00
106	COUNCILLORS ALLOWANCE	8 537 458.00	9 126 543.00	9 756 274.00
106	COUNCILLORS TRAVEL ALLOWANCE	190 905.00	204 077.00	218 158.00
106	COUNCILLORS CELL ALLOWANCE	899 413.00	961 473.00	1 027 815.00
	TOTAL COUNCILLORS	17 650 337.00	18 868 211.00	20 170 117.01
100	OVERTIME	106 200.00	112 466.00	119 101.00
101	OVERTIME	74 340.00	79 469.00	84 952.00
110	OVERTIME	86 022.00	91 958.00	98 303.00
140	OVERTIME	0.00	0.00	0.00
200	OVERTIME	680 000.00	726 920.00	777 077.00
250	OVERTIME	0.00	0.00	0.00
252	OVERTIME	7 000.00	7 483.00	7 999.00
300	OVERTIME	30 000.00	32 070.00	34 283.00
310	OVERTIME	250 000.00	267 250.00	285 690.00
320	OVERTIME	180 000.00	192 420.00	205 697.00
390	OVERTIME	25 000.00	25 000.00	25 000.00
410	OVERTIME	700 000.00	748 300.00	799 933.00

470	OVERTIME	1 168 200.00	1 248 806.00	1 334 974.00
480	OVERTIME	0.00	0.00	0.00
500	OVERTIME	560 000.00	598 640.00	639 946.00
520	OVERTIME	78 000.00	83 382.00	89 135.00
560	OVERTIME	5 522 400.00	5 903 446.00	6 310 784.00
570	OVERTIME	3 929 400.00	4 200 529.00	4 490 366.00
580	OVERTIME	4 000 000.00	4 276 000.00	4 571 044.00
	TOTAL OVERTIIME	17 396 562.00	18 594 139.00	19 874 284.01
100	ALLOWANCE TRAVELLING	273 996.00	290 161.00	307 281.00
101	ALLOWANCE TRAVELLING	451 350.00	482 493.00	515 785.00
110	ALLOWANCE TRAVELLING	297 360.00	317 878.00	339 812.00
140	ALLOWANCE TRAVELLING	520 380.00	556 286.00	594 670.00
200	ALLOWANCE TRAVELLING	800 000.00	855 200.00	914 209.00
250	ALLOWANCE TRAVELLING	330 000.00	352 770.00	377 111.00
300	ALLOWANCE TRAVELLING	430 000.00	459 670.00	491 387.00
410	ALLOWANCE TRAVELLING	16 992.00	18 164.00	19 417.00
470	ALLOWANCE TRAVELLING	1 571 760.00	1 680 211.00	1 796 146.00
480	ALLOWANCE TRAVELLING	223 020.00	238 408.00	254 858.00
500	ALLOWANCE TRAVELLING	531 000.00	567 639.00	606 806.00
505	ALLOWANCE TRAVELLING	307 980.00	329 231.00	351 948.00
560	ALLOWANCE TRAVELLING	460 000.00	491 740.00	525 670.00
570	ALLOWANCE TRAVELLING	300 000.00	320 700.00	342 828.00
580	ALLOWANCE TRAVELLING	1 200 060.00	1 282 864.00	1 371 382.00
	TOTAL TRAVEL ALLOWANCE	7 713 898.00	8 243 415.00	8 809 310.01
100	TELEPHONE ALLOWANCE	26 337.60	27 891.00	29 536.00
101	TELEPHONE ALLOWANCE	45 000.00	48 105.00	51 424.00
110	CELLPHONE ALLOWANCE	23 364.00	24 976.00	26 699.00
140	CELLPHONE ALLOWANCE	52 000.00	55 588.00	59 424.00
200	TELEPHONE ALLOWANCE	88 000.00	94 072.00	100 563.00
250	TELEPHONE ALLOWANCE	150 000.00	160 350.00	171 414.00
300	TELEPHONE ALLOWANCE	40 000.00	42 760.00	45 710.00
410	TELEPHONE ALLOWANCE	0.00	0.00	0.00
470	TELEPHONE ALLOWANCE	70 000.00	74 830.00	79 993.00
480	CELLPHONE ALLOWANCE	12 744.00	13 623.00	14 563.00
500	TELEPHONE ALLOWANCE	42 000.00	44 898.00	47 996.00
505	TELEPHONE ALLOWANCE	20 000.00	21 380.00	22 855.00
560	TELEPHONE ALLOWANCE	36 000.00	38 484.00	41 139.00

570	CELLPHONE ALLOWANCE	36 000.00	38 484.00	41 139.00
580	TELEPHONE ALLOWANCE	130 000.00	138 970.00	148 559.00
	TOTAL TELEPHONE ALLOWANCE	771 445.60	824 410.99	881 013.99
100	ANNUAL BONUS	242 136.00	256 422.00	271 551.00
101	ANNUAL BONUS	270 000.00	288 630.00	308 545.00
110	ANNUAL BONUS	115 000.00	122 935.00	131 418.00
140	ANNUAL BONUS	215 055.00	229 894.00	245 757.00
200	ANNUAL BONUS	840 000.00	897 960.00	959 919.00
250	ANNUAL BONUS	141 246.00	150 992.00	161 410.00
251	ANNUAL BONUS	23 000.00	24 587.00	26 284.00
252	ANNUAL BONUS	30 000.00	32 070.00	34 283.00
300	ANNUAL BONUS	150 000.00	160 350.00	171 414.00
310	ANNUAL BONUS	100 000.00	106 900.00	114 276.00
320	ANNUAL BONUS	70 000.00	74 830.00	79 993.00
390	ANNUAL BONUS	170 000.00	181 730.00	194 269.00
410	ANNUAL BONUS	244 260.00	261 114.00	279 131.00
470	ANNUAL BONUS	502 000.00	536 638.00	573 666.00
480	ANNUAL BONUS	116 820.00	124 881.00	133 498.00
500	ANNUAL BONUS	600 000.00	641 400.00	685 657.00
505	ANNUAL BONUS	66 000.00	70 554.00	75 422.00
510	ANNUAL BONUS	40 000.00	42 760.00	45 710.00
520	ANNUAL BONUS	77 200.00	82 527.00	88 221.00
560	ANNUAL BONUS	669 060.00	715 225.00	764 576.00
570	ANNUAL BONUS	637 200.00	681 167.00	728 168.00
580	ANNUAL BONUS	800 000.00	855 200.00	914 209.00
	TOTAL ANNUAL BONUS	6 118 977.00	6 538 766.00	6 987 377.00
101	PER BONUS SECT 56 MUN MAN	0.00	311 819.00	311 819.00
200	PER BONUS SECT 56 C F O	0.00	191 960.00	191 960.00
510	PER BONUS SECT 56 DIR TECH SER	0.00	0.00	0.00
100	PER BONUS SECT 56 DIR COR	0.00	0.00	0.00
300	PER BONUS SECT 56 DIR COM	0.00	0.00	0.00
250	PER BONUS SECT 56 DIR PLA	0.00	191 960.00	191 960.00
	TOTAL PER BONUS	0.00	695 739.00	695 739.00
100	HOUSING SUBSIDY	20 709.00	21 931.00	23 225.00
101	HOUSING SUBSIDY	12 000.00	12 828.00	13 713.00
110	HOUSING SUBSIDY	20 000.00	21 380.00	22 855.00

140	HOUSING SUBSIDY	28 674.00	30 652.02	32 767.00
200	HOUSING SUBSIDY	70 000.00	74 830.00	79 993.00
250	HOUSING SUBSIDY	13 000.00	13 897.00	14 856.00
252	HOUSING SUBSIDY	5 000.00	5 345.00	5 714.00
300	HOUSING SUBSIDY	5 000.00	5 345.00	5 714.00
310	HOUSING SUBSIDY	45 000.00	48 105.00	51 424.00
320	HOUSING SUBSIDY	35 046.00	37 464.00	40 049.00
390	HOUSING SUBSIDY	25 000.00	26 725.00	28 569.00
410	HOUSING SUBSIDY	122 130.00	130 557.00	139 565.00
470	HOUSING SUBSIDY	48 000.00	51 312.00	54 853.00
480	HOUSING SUBSIDY	9 500.00	10 156.00	10 857.00
500	HOUSING SUBSIDY	150 000.00	160 350.00	171 414.00
505	HOUSING SUBSIDY	12 200.00	13 042.00	13 942.00
510	HOUSING SUBSIDY	16 000.00	17 104.00	18 284.00
520	HOUSING SUBSIDY	2 000.00	2 138.00	2 286.00
560	HOUSING SUBSIDY	175 230.00	187 321.00	200 246.00
570	HOUSING SUBSIDY	167 796.00	179 374.00	191 751.00
580	HOUSING SUBSIDY	150 000.00	160 350.00	171 414.00
	TOTAL HOUSING SUBSIDY	1 132 285.00	1 210 206.03	1 293 490.98
250	L/SERVICE ALLOWANCE	0.00	0.00	0.00
470	L/SERVICE ALLOWANCE	16 461.00	17 597.00	18 811.00
	TOTAL L/SERVICE	16 461.00	17 597.00	18 811.00
100	MEDICAL AID CONTRIBUTIONS	307 980.00	326 151.00	345 394.00
101	MEDICAL AID CONTRIBUTIONS	215 586.00	230 461.00	246 363.00
110	MEDICAL AID CONTRIBUTIONS	175 230.00	187 321.00	200 246.00
140	MEDICAL AID CONTRIBUTIONS	196 470.00	210 026.00	224 518.00
200	MEDICAL AID CONTRIBUTIONS	1 040 760.00	1 112 572.00	1 189 339.00
250	MEDICAL AID CONTRIBUTIONS	220 896.00	236 138.00	252 432.00
251	MEDICAL AID CONTRIBUTIONS	51 135.00	54 663.00	58 435.00
252	MEDICAL AID CONTRIBUTIONS	10 000.00	10 690.00	11 428.00
300	MEDICAL AID CONTRIBUTIONS	150 000.00	160 350.00	171 414.00
310	MEDICAL AID CONTRIBUTIONS	170 000.00	181 730.00	194 269.00
320	MEDICAL AID CONTRIBUTIONS	50 000.00	53 450.00	57 138.00
390	MEDICAL AID CONTRIBUTIONS	150 000.00	160 350.00	171 414.00
410	MEDICAL AID CONTRIBUTIONS	164 610.00	175 968.00	188 110.00
470	MEDICAL AID CONTRIBUTIONS	722 160.00	771 989.00	825 256.00
480	MEDICAL AID CONTRIBUTIONS	106 200.00	113 528.00	121 361.00

500	MEDICAL AID CONTRIBUTIONS	350 000.00	374 150.00	399 966.00
505	MEDICAL AID CONTRIBUTIONS	25 000.00	26 725.00	28 569.00
510	MEDICAL AID CONTRIBUTIONS	80 000.00	85 520.00	91 421.00
520	MEDICAL AID CONTRIBUTIONS	45 000.00	48 105.00	51 424.00
560	MEDICAL AID CONTRIBUTIONS	1 000 000.00	1 069 000.00	1 142 761.00
570	MEDICAL AID CONTRIBUTIONS	531 000.00	567 639.00	606 806.00
580	MEDICAL AID CONTRIBUTIONS	970 000.00	1 036 930.00	1 108 478.00
	TOTAL MEDICAL AID	6 732 027.00	7 193 456.00	7 686 542.00
100	PENSION FUND	584 843.40	619 349.00	655 890.00
101	PENSION FUND	536 310.00	573 315.00	612 874.00
110	PENSION FUND	247 446.00	264 520.00	282 772.00
140	PENSION FUND	557 550.00	596 021.00	637 147.00
200	PENSION FUND	2 198 340.00	2 350 025.00	2 512 177.00
250	PENSION FUND	377 010.00	403 024.00	430 833.00
251	PENSION FUND	81 243.00	86 849.00	92 842.00
252	PENSION FUND	60 000.00	64 140.00	68 566.00
300	PENSION FUND	420 000.00	448 980.00	479 960.00
310	PENSION FUND	278 244.00	297 443.00	317 967.00
320	PENSION FUND	197 532.00	211 162.00	225 732.00
390	PENSION FUND	450 000.00	481 050.00	514 242.00
410	PENSION FUND	584 100.00	624 403.00	667 487.00
470	PENSION FUND	1 274 400.00	1 362 334.00	1 456 335.00
480	PENSION FUND	244 260.00	261 114.00	279 131.00
500	PENSION FUND	1 539 900.00	1 646 153.00	1 759 738.00
505	PENSION FUND	132 000.00	141 108.00	150 844.00
510	PENSION FUND	130 000.00	138 970.00	148 559.00
520	PENSION FUND	192 222.00	205 485.00	219 663.00
560	PENSION FUND	1 750 000.00	1 870 750.00	1 999 832.00
570	PENSION FUND	1 497 420.00	1 600 742.00	1 711 193.00
580	PENSION FUND	2 230 200.00	2 384 084.00	2 548 586.00
	TOTAL PENSION FUND	15 563 020.40	16 631 020.99	17 772 369.97
101	STANDBY ALLOWANCE	0.00	0.00	0.00
200	STANDBY ALLOWANCE	165 000.00	176 385.00	188 556.00
310	STANDBY ALLOWANCE	1 200.00	1 283.00	1 372.00
410	STANDBY ALLOWANCE	7 000.00	7 483.00	7 999.00
470	STANDBY ALLOWANCE	414 180.00	442 758.00	473 308.00
500	STANDBY ALLOWANCE	70 000.00	74 830.00	79 993.00

560	STANDBY ALLOWANCE	424 800.00	454 111.00	485 445.00
570	STANDBY ALLOWANCE	371 700.00	397 347.00	424 764.00
580	STANDBY ALLOWANCE	722 160.00	771 989.00	825 256.00
	TOTAL STANDBY	2 176 040.00	2 326 186.00	2 486 692.99
100	UIF	24 957.00	26 429.00	27 988.00
101	UIF	22 302.00	23 841.00	25 486.00
110	UIF	7 646.00	8 174.00	8 738.00
140	UIF	13 806.00	14 759.00	15 777.00
200	UIF	93 456.00	99 904.00	106 797.00
250	UIF	9 664.00	10 331.00	11 044.00
251	UIF	1 910.00	2 042.00	2 183.00
252	UIF	5 000.00	5 345.00	5 714.00
300	UIF	12 000.00	12 828.00	13 713.00
310	UIF	16 000.00	17 104.00	18 284.00
320	UIF	12 744.00	13 623.00	14 563.00
390	UIF	25 000.00	26 725.00	28 569.00
410	UIF	46 728.00	49 952.00	53 399.00
470	UIF	58 410.00	62 440.00	66 748.00
480	UIF	9 558.00	10 218.00	10 923.00
500	UIF	81 000.00	86 589.00	92 564.00
505	UIF	3 900.00	4 169.00	4 457.00
510	UIF	4 200.00	4 490.00	4 800.00
520	UIF	12 000.00	12 828.00	13 713.00
560	UIF	127 440.00	136 233.00	145 633.00
570	UIF	111 510.00	119 204.00	127 429.00
580	UIF	91 332.00	97 634.00	104 371.00
	TOTAL UIF	790 563.00	844 862.01	902 893.00
100	PROTECTIVE CLOTHING	3 000.00	3 177.00	3 364.00
200	PROTECTIVE CLOTHING	2 000.00	2 138.00	2 286.00
300	PROTECTIVE CLOTHING	500.00	535.00	572.00
310	PROTECTIVE CLOTHING	5 000.00	5 345.00	5 714.00
320	PROTECTIVE CLOTHING	35 000.00	37 415.00	39 997.00
390	PROTECTIVE CLOTHING	1 500.00	1 604.00	1 715.00
410	PROTECTIVE CLOTHING	50 000.00	53 450.00	57 138.00
470	PROTECTIVE CLOTHING	130 000.00	138 970.00	148 559.00
500	PROTECTIVE CLOTHING	100 000.00	106 900.00	114 276.00
510	PROTECTIVE CLOTHING	2 000.00	2 138.00	2 286.00

560	PROTECTIVE CLOTHING	50 000.00	53 450.00	57 138.00
570	PROTECTIVE CLOTHING	100 000.00	106 900.00	114 276.00
580	PROTECTIVE CLOTHING	280 000.00	299 320.00	319 973.00
	TOTAL PROTECTIVE CLOTHING	759 000.00	811 342.00	867 293.99
100	BARGAINING COUNCIL	1 486.80	1 574.00	1 667.00
101	BARGAINING COUNCIL	1 200.00	1 283.00	1 372.00
110	BARGAINING COUNCIL	393.00	420.00	449.00
140	BARGAINING COUNCIL	722.00	772.00	825.00
200	BARGAINING COUNCIL	4 779.00	5 109.00	5 462.00
250	BARGAINING COUNCIL	530.00	567.00	606.00
251	BARGAINING COUNCIL	101.00	108.00	115.00
252	BARGAINING COUNCIL	500.00	535.00	572.00
300	BARGAINING COUNCIL	600.00	641.00	685.00
310	BARGAINING COUNCIL	1 010.00	1 080.00	1 155.00
320	BARGAINING COUNCIL	850.00	909.00	972.00
390	BARGAINING COUNCIL	1 500.00	1 604.00	1 715.00
410	BARGAINING COUNCIL	3 000.00	3 207.00	3 428.00
470	BARGAINING COUNCIL	3 000.00	3 207.00	3 428.00
480	BARGAINING COUNCIL	500.00	535.00	572.00
500	BARGAINING COUNCIL	5 310.00	5 676.00	6 068.00
505	BARGAINING COUNCIL	250.00	267.00	285.00
510	BARGAINING COUNCIL	220.00	235.00	251.00
520	BARGAINING COUNCIL	620.00	663.00	709.00
560	BARGAINING COUNCIL	7 000.00	7 483.00	7 999.00
570	BARGAINING COUNCIL	6 372.00	6 812.00	7 282.00
580	BARGAINING COUNCIL	4 900.00	5 238.00	5 599.00
	TOTAL BARGAINING COUNCIL	44 843.80	47 924.99	51 215.98
	TOTAL SALARIES	127 589 492.80	136 375 527.02	145 766 858.00
	TOTAL SECT 56	7 500 000.00	8 653 239.00	9 138 766.00
	TOTAL COUNCILLORS	17 650 337.00	18 868 211.00	20 170 117.01
	GRAND TOTAL EMPLOYMENT COSTS	152 739 829.80	163 896 977.01	175 075 741.01
100	BUILDINGS	1 000 000.00	1 059 000.00	1 121 481.00
200	BUILDINGS	10 000.00	10 590.00	11 215.00
251	BUILDINGS	1 000.00	1 059.00	1 121.00
252	BUILDINGS	120 000.00	127 080.00	134 578.00

300	BUILDINGS	10 000.00	10 590.00	11 215.00
310	BUILDINGS	100 000.00	105 900.00	112 148.00
320	BUILDINGS	10 000.00	10 590.00	11 215.00
390	BUILDINGS	500 000.00	529 500.00	560 741.00
470	BUILDINGS	5 000.00	5 295.00	5 607.00
500	BUILDINGS	20 000.00	21 180.00	22 430.00
510	BUILDINGS	12 000.00	12 708.00	13 458.00
570	BUILDINGS	10 000.00	10 590.00	11 215.00
580	BUILDINGS	79 650.00	84 349.00	89 326.00
470	TOOLS & EQUIPMENT	10 000.00	10 590.00	11 215.00
580	AFTER HOUR VENDING MACHINES	50 000.00	52 950.00	56 074.00
100	FIRE EXTINGUISHERS	0.00	0.00	0.00
470	FIRE EXTINGUISHERS	5 000.00	5 295.00	5 607.00
500	FIRE EXTINGUISHERS	2 500.00	2 648.00	2 804.00
560	FIRE EXTINGUISHERS	2 500.00	2 648.00	2 804.00
570	FIRE EXTINGUISHERS	2 500.00	2 648.00	2 804.00
580	FIRE EXTINGUISHERS	50 000.00	52 950.00	56 074.00
500	UTRECHT STREET REHABILITATION	0.00	0.00	0.00
500	MARK STREET REHABILITATION	1 000 000.00	1 059 000.00	1 121 481.00
500	RE-SEALING OF ROADS	2 000 000.00	2 118 000.00	2 242 962.00
300	MACHINERY MATERIALS	50 000.00	52 950.00	56 074.00
470	MACHINERY - MATERIALS	5 000.00	5 295.00	5 607.00
470	RADIO COMMUNICATIONS	5 000.00	5 295.00	5 607.00
500	RADIO COMMUNICATIONS	5 000.00	5 295.00	5 607.00
560	RADIO COMMUNICATIONS	5 000.00	5 295.00	5 607.00
580	RADIO COMMUNICATIONS	10 000.00	10 590.00	11 215.00
500	ROADS - ALL AREAS	2 000 000.00	2 118 000.00	2 242 962.00
580	ROBOT MATERIALS	150 000.00	158 850.00	168 222.00
470	TRAFFIC EQUIPMENT	120 000.00	127 080.00	134 578.00
410	REFUSE SITES	200 000.00	211 800.00	224 296.00
580	ELECTRICITY MAINS	1 000 000.00	1 059 000.00	1 121 481.00
580	CONTRACTORS FEES	120 000.00	127 080.00	134 578.00
470	STREETNAME INDICATOR MATERIAL	100 000.00	105 900.00	112 148.00
580	PUBLIC LIGHTING	1 200 000.00	1 270 800.00	1 345 777.00
300	MAINTENANCE SWIMMING POOL	50 000.00	52 950.00	56 074.00
300	SWIMMING POOL MATERIALS	50 000.00	52 950.00	56 074.00
560	GENERAL INFRASTRUCTURE	1 500 000.00	1 588 500.00	1 682 222.00
570	GENERAL INFRASTRUCTURE	1 500 000.00	1 588 500.00	1 682 222.00

580	GENERAL INFRASTRUCTURE	500 000.00	529 500.00	560 741.00
580	CONNECTIONS & SWITCHES	796 500.00	843 494.00	893 260.00
580	MAJOR SUBSTATIONS	500 000.00	529 500.00	560 741.00
470	ROADSIGNS MATERIALS	100 000.00	105 900.00	112 148.00
470	ROADMARKING MATERIALS	50 000.00	52 950.00	56 074.00
580	OVERHEAD LINES	500 000.00	529 500.00	560 741.00
580	TRANSFORMERS	750 000.00	794 250.00	841 111.00
580	PROTECTION RELAYS	210 000.00	222 390.00	235 511.00
580	ENERGY EFFICIENCY	50 000.00	52 950.00	56 074.00
470	VEHICLES	5 000.00	5 295.00	5 607.00
500	VEHICLES	800 000.00	847 200.00	897 185.00
570	VEHICLES	420 000.00	444 780.00	471 022.00
580	VEHICLES	150 000.00	158 850.00	168 222.00
580	OCCUPATIONAL SAFETY	50 000.00	52 950.00	56 074.00
110	COMPUTER MAINTENANCE	110 000.00	116 490.00	123 363.00
	TOTAL REPAIRS & MAINTENANCE	18 061 650.00	19 127 289.00	20 255 799.97
560	ELECTRICITY PURCHASES	6 000 000.00	6 564 000.00	7 181 016.00
580	ELECTRICITY PURCHASES	147 680 000.00	164 448 000.00	182 892 800.00
580	COMMISSION ON VENDOR SALES	961 110.00	1 017 815.00	1 077 866.00
100	CONTRACT PAYMENT-EXT AGENCIES	170 000.00	180 030.00	190 652.00
110	CONTRACT PAYMENT-EXT AGENCIES	480 000.00	508 320.00	538 311.00
200	CONTRACT PAYMENT-EXT AGENCIES	3 000 000.00	3 526 176.00	4 083 396.00
250	CONTRACT PAYMENT-EXT AGENCIES	0.00	0.00	0.00
300	CONTRACT PAYMENT-EXT AGENCIES	20 000.00	21 180.00	22 430.00
310	CONTRACT PAYMENT EXT AGENCIES	6 900 000.00	7 307 100.00	7 738 219.00
320	CONTRACT PAYMENT-EXT AGENCIES	40 000.00	42 360.00	44 859.00
390	CONTRACT PAYMENT-EXT AGENCIES	10 000.00	10 590.00	11 215.00
410	CONTRACT PAYMENT EXT AGENCIES	11 894 400.00	12 596 170.00	13 339 344.00
470	CONTRACT PAYMENT-EXT AGENCIES	13 000 000.00	13 767 000.00	14 579 253.00
570	CONTRACT PAYMENT EXT AGENCIES	371 700.00	393 630.00	416 854.00
580	CONTRACT PAYMENT EXT AGENCIES	450 000.00	476 550.00	504 666.00
110	MUNSOFT MAINTENANCE CONTRACT	1 800 000.00	1 906 200.00	2 018 666.00
200	VAT CONTRACT PAYMENT	0.00	0.00	0.00

100	CALL CENTRE	1 000 000.00	1 059 000.00	1 121 481.00
106	WARD COMMITTEE MEMBERS ALLOWANCE	2 640 000.00	2 795 760.00	2 960 710.00
570	METER READING SERVICES	1 250 000.00	1 323 750.00	1 401 851.00
580	METER READING SERVICES	1 250 000.00	1 323 750.00	1 401 851.00
106	AUDIT FEES	4 000 000.00	4 236 000.00	4 485 924.00
101	NEWSLETTER & RADIO SLOT	100 000.00	105 900.00	112 148.00
100	ADVERTISEMENTS & NOTICES	370 000.00	391 830.00	414 948.00
106	ALLOW & CONTRIB PENSIONERS	1 274 400.00	1 349 590.00	1 429 216.00
200	BANKING SERVICES	180 000.00	190 620.00	201 867.00
200	BANK CHARGES	900 000.00	953 100.00	1 009 333.00
251	BROCHURES & POSTCARDS	5 000.00	5 295.00	5 607.00
200	CARTAGE & RAILAGE	450 000.00	476 550.00	504 666.00
300	CHEMICALS	15 000.00	15 885.00	16 822.00
560	CHEMICALS	500 000.00	529 500.00	560 741.00
570	CHEMICALS	1 000 000.00	1 059 000.00	1 121 481.00
580	CHRISTMAS/FESTIVE LIGHTS	10 000.00	10 590.00	11 215.00
106	AWARDS	15 000.00	15 885.00	16 822.00
100	CLEANING MATERIALS	42 500.00	45 008.00	47 663.00
200	CLEANING MATERIALS	15 930.00	16 870.00	17 865.00
250	CLEANING MATERIALS	1 000.00	1 059.00	1 121.00
251	CLEANING MATERIALS	500.00	530.00	561.00
252	CLEANING MATERIALS	3 000.00	3 177.00	3 364.00
300	CLEANING MATERIALS	5 000.00	5 345.00	5 714.00
310	CLEANING MATERIALS	55 000.00	58 245.00	61 681.00
320	CLEANING MATERIALS	22 000.00	23 298.00	24 673.00
390	CLEANING MATERIALS	22 000.00	23 298.00	24 673.00
410	CLEANING MATERIALS	74 340.00	78 726.00	83 371.00
470	CLEANING MATERIALS	4 000.00	4 236.00	4 486.00
480	CLEANING MATERIALS	1 000.00	1 059.00	1 121.00
500	CLEANING MATERIALS	40 000.00	42 360.00	44 859.00
510	CLEANING MATERIALS	15 000.00	15 885.00	16 822.00
560	CLEANING MATERIALS	5 000.00	5 295.00	5 607.00
570	CLEANING MATERIALS	30 000.00	31 770.00	33 644.00
580	CLEANING MATERIALS	45 000.00	47 655.00	50 467.00
200	CONFERENCE FEES	62 000.00	65 658.00	69 532.00
100	CONFERENCE FEES	12 000.00	12 708.00	13 458.00
101	CONFERENCE FEES	12 000.00	12 708.00	13 458.00
106	CONFERENCE FEES	16 500.00	17 474.00	18 505.00

140	CONFERENCE FEES	0.00	0.00	0.00
250	MEMBERSHIP & CONFERENCE FEES	5 000.00	5 295.00	5 607.00
251	CONFERENCE FEES	2 000.00	2 118.00	2 243.00
252	CONFERENCE FEES	2 655.00	2 812.00	2 978.00
300	CONFERENCE FEES	5 000.00	5 345.00	5 714.00
320	CONFERENCE FEES	0.00	0.00	0.00
410	CONFERENCE FEES	5 000.00	5 295.00	5 607.00
470	CONFERENCE FEES	10 000.00	10 590.00	11 215.00
480	CONFERENCE FEES	5 000.00	5 295.00	5 607.00
500	CONFERENCE FEES	7 500.00	7 943.00	8 412.00
505	CONFERENCE FEES	2 000.00	2 118.00	2 243.00
510	CONFERENCE FEES	15 000.00	15 885.00	16 822.00
560	CONFERENCE FEES	5 000.00	5 295.00	5 607.00
570	CONFERENCE FEES	5 310.00	5 623.00	5 955.00
580	CONFERENCE FEES	16 000.00	16 944.00	17 944.00
510	INFRASTRUCTURE PLAN	0.00	0.00	0.00
480	HOUSING SECTOR PLAN	400 000.00	423 600.00	448 592.00
250	GIS ANNUAL LICENCE FEE	230 000.00	243 570.00	257 941.00
100	ELECTRICITY WATER & SERVICES	450 000.00	476 550.00	504 666.00
200	ELECTRICITY WATER & SERVICES	175 000.00	185 325.00	196 259.00
252	ELECTRICITY WATER & SERVICES	0.00	0.00	0.00
300	ELECTRICITY WATER & SERVICES	150 000.00	158 850.00	168 222.00
310	ELECTRICITY WATER & SERVICES	100 000.00	105 900.00	112 148.00
320	ELECTRICITY WATER & SERVICES	14 000.00	14 826.00	15 701.00
390	ELECTRICITY WATER & SERVICES	95 580.00	101 219.00	107 191.00
470	ELECTRICITY WATER & SERVICES	155 000.00	164 145.00	173 830.00
510	ELECTRICITY WATER & SERVICES	85 000.00	90 015.00	95 326.00
560	ELECTRICITY WATER & SERVICES	21 240.00	22 493.00	23 820.00
570	ELECTRICITY WATER & SERVICES	610 000.00	645 990.00	684 103.00
580	ELECTRICITY WATER & SERVICES	1 486 800.00	1 574 521.00	1 667 418.00
200	COMPENSATION COMMISSIONER	531 000.00	562 329.00	595 506.00
101	STRATEGIC PLAN/REVIEW SESSIONS	50 000.00	52 950.00	56 074.00
101	REFRESHMENTS FOR IDP MEETINGS	20 000.00	21 180.00	22 430.00
106	ENTERTAINMENT & STRATEGIC PLAN	15 000.00	15 885.00	16 822.00
251	REFRESHMENTS FOR MEETINGS	500.00	530.00	561.00
252	REFRESHMENTS	250.00	265.00	281.00
300	REFRESHMENTS FOR MEETINGS	500.00	535.00	572.00
470	REFRESHMENTS - MEETINGS	750.00	794.00	841.00

480	REFRESHMENTS MEETINGS	500.00	530.00	561.00
570	REFRESHMENTS STRATEGIC PLANNING	0.00	0.00	0.00
580	REFRESHMENTS - MEETINGS	500.00	530.00	561.00
100	REFRESHMENTS - MEETINGS	1 500.00	1 500.00	1 500.00
101	REFRESHMENTS - MEETINGS	2 000.00	2 118.00	2 243.00
200	REFRESHMENTS - MEETINGS	1 500.00	1 589.00	1 683.00
250	REFRESHMENTS - MEETINGS	1 500.00	1 589.00	1 683.00
510	REFRESHMENTS-MEETINGS	1 000.00	1 059.00	1 121.00
140	CATERING FOR TRAINING SESSIONS	0.00	0.00	0.00
106	BUDGET ROADSHOWS	300 000.00	317 700.00	336 444.00
200	FIRST AID SUPPLIES	100.00	106.00	112.00
250	FIRST AID SUPPLIES	100.00	106.00	112.00
252	FIRST AID SUPPLIES	100.00	106.00	112.00
310	FIRST AID SUPPLIES	500.00	530.00	561.00
410	FIRST AID EQUIPMENT	500.00	530.00	561.00
470	FIRST AID SUPPLIES	500.00	530.00	561.00
500	FIRST AID SUPPLIES	1 000.00	1 059.00	1 121.00
510	FIRST AID SUPPLIES	100.00	106.00	112.00
560	FIRST AID SUPPLIES	1 000.00	1 059.00	1 121.00
570	FIRST AID EQUIPMENT	500.00	530.00	561.00
580	FIRST AID SUPPLIES	500.00	530.00	561.00
106	COUNCIL COMMUNITY PROJECTS	1 000 000.00	1 059 000.00	1 121 481.00
250	LED PROJECTS	2 200 000.00	2 200 000.00	2 200 000.00
106	CATERING FOR COUNCIL MEETINGS	75 000.00	79 425.00	84 111.00
250	SPLUMA	1 000 000.00	1 059 000.00	1 121 481.00
250	URBAN SCHEME	500 000.00	529 500.00	560 741.00
250	POVERTY ALLEVIATION	2 200 000.00	2 200 000.00	2 200 000.00
250	SHOBA TOWNSHIP ESTABLISHMENT	1 000 000.00	1 500 000.00	1 500 000.00
250	LAND USE SCHEME	1 000 000.00	1 059 000.00	1 121 481.00
106	PRAYER DAY	5 000.00	5 295.00	5 607.00
106	INDIGENT BURIALS	280 000.00	296 520.00	314 015.00
251	VRYHEID TOURISM	2 000.00	2 118.00	2 243.00
251	PUBLICITY STICKERS	1 000.00	1 059.00	1 121.00
251	PUB. SEMINARS & COMM PROJECTS	5 000.00	5 295.00	5 607.00
251	PUB INFORMATION BOOKLETS	500.00	530.00	561.00
251	PUB VRYHEID BROCHURES	5 000.00	5 295.00	5 607.00
251	ZDM GRANT	100 000.00	100 000.00	100 000.00
106	INSURANCES	2 000 000.00	2 118 000.00	2 242 962.00

101	GRANTS-IN-AID	10 000.00	10 590.00	11 215.00
100	LEGAL FEES	1 000 000.00	1 059 000.00	1 121 481.00
200	LEGAL FEES	50 000.00	52 950.00	56 074.00
310	MUSIC RIGHTS	0.00	0.00	0.00
200	INTEREST CHARGES	20 000.00	21 180.00	22 430.00
200	FINANCE CHARGES: FIN LEASES	600 000.00	635 400.00	672 889.00
320	MINOR LOOSE TOOLS	6 000.00	6 354.00	6 729.00
500	MINOR LOOSE TOOLS	20 000.00	21 180.00	22 430.00
560	MINOR LOOSE TOOLS	10 000.00	10 590.00	11 215.00
570	MINOR LOOSE TOOLS	5 000.00	5 295.00	5 607.00
580	MINOR LOOSE TOOLS	75 000.00	79 425.00	84 111.00
251	M/SHIP FEES BATTLEFIELD ROUTE	5 000.00	5 295.00	5 607.00
510	MEMBERSHIP FEES SUNDRY	2 000.00	2 118.00	2 243.00
570	MEMBERSHIP FEES	2 655.00	2 812.00	2 978.00
580	MEMBERSHIP FEES SUNDRY	16 000.00	16 944.00	17 944.00
251	TOURISM PROJECTS MAYFAIR	5 000.00	5 295.00	5 607.00
106	MEMBERSHIP FEES SALGA	1 700 000.00	1 800 300.00	1 906 518.00
101	MAGAZINES & PERIODICALS	12 000.00	12 708.00	13 458.00
390	MAGAZINES & PERIODICALS	0.00	0.00	0.00
252	PHOTO MATERIAL	2 500.00	2 648.00	2 804.00
470	POINT DUTIES AT SCHOOLS	12 500.00	13 238.00	14 019.00
100	POSTAGE	106 200.00	112 466.00	119 101.00
200	POSTAGE	650 000.00	688 350.00	728 963.00
100	PRINTING & STATIONERY	220 000.00	232 980.00	246 726.00
101	PRINTING & STATIONERY	15 000.00	15 885.00	16 822.00
106	PRINTING & STATIONERY	15 000.00	15 885.00	16 822.00
110	PRINTING & STATIONERY	7 000.00	7 413.00	7 850.00
140	PRINTING & STATIONERY	5 000.00	5 295.00	5 607.00
200	PRINTING & STATIONERY	210 000.00	222 390.00	235 511.00
250	PRINTING & STATIONERY	50 000.00	52 950.00	56 074.00
251	PRINTING & STATIONERY	5 000.00	5 295.00	5 607.00
252	PRINTING & STATIONERY	2 500.00	2 648.00	2 804.00
300	PRINTING & STATIONERY	5 000.00	5 345.00	5 714.00
310	PRINTING & STATIONERY	2 000.00	2 118.00	2 243.00
320	PRINTING & STATIONERY	1 000.00	1 059.00	1 121.00
390	PRINTING & STATIONERY	25 000.00	26 475.00	28 037.00
410	PRINTING & STATIONERY	5 310.00	5 623.00	5 955.00
470	PRINTING & STATIONERY	106 200.00	112 466.00	119 101.00
480	PRINTING & STATIONERY	5 000.00	5 295.00	5 607.00

500	PRINTING & STATIONERY	3 000.00	3 177.00	3 364.00
505	PRINTING & STATIONERY	0.00	0.00	0.00
510	PRINTING & STATIONERY	26 550.00	28 116.00	29 775.00
560	PRINTING & STATIONERY	1 000.00	1 059.00	1 121.00
570	PRINTING & STATIONERY	1 600.00	1 694.00	1 794.00
580	PRINTING & STATIONERY	30 000.00	31 770.00	33 644.00
106	PENSION FOR RETRENCHED EMPLOY	106 200.00	112 466.00	119 101.00
470	RADIO LICENSES	0.00	0.00	0.00
106	SKILLS LEVY	1 426 436.00	1 510 596.00	1 599 721.00
140	TRAINING COURSES	500 000.00	529 500.00	560 741.00
140	TRAINING FOR COUNCILLORS	25 000.00	26 475.00	28 037.00
140	DISCIPLINARY ENQUIRY COSTS	5 000.00	5 295.00	5 607.00
200	RATES REBATE	1 080 000.00	1 143 720.00	1 211 199.00
200	VALUATION ROLL EXPENDITURE	200 000.00	211 800.00	224 296.00
200	RATES REDUCTION	796 500.00	843 494.00	893 260.00
106	MSIG EXPENDITURE	0.00	0.00	0.00
200	GRANT IN AID	700 000.00	741 300.00	785 037.00
410	INCOME FOREGONE (FREE BASIC)	4 959 540.00	5 252 153.00	5 562 030.00
560	INCOME FOREGONE (FREE BASIC)	5 756 040.00	6 095 646.00	6 455 289.00
570	INCOME FOREGONE (FREE BASIC)	2 060 280.00	2 181 837.00	2 310 565.00
580	INCOME FOREGONE (FREE BASIC)	3 398 400.00	3 598 906.00	3 811 241.00
106	INTERNAL AUDIT UNIT	1 500 000.00	1 588 500.00	1 682 222.00
106	SPECIAL AUDIT	1 000 000.00	1 059 000.00	1 121 481.00
200	LEASE OF VEHICLES	0.00	0.00	0.00
250	LEASE OF VEHICLE	0.00	0.00	0.00
310	LEASE OF VEHICLE	0.00	0.00	0.00
320	LEASE OF VEHICLES	0.00	0.00	0.00
410	LEASE OF VEHICLES	796 500.00	843 494.00	893 260.00
470	LEASE OF VEHICLES	0.00	0.00	0.00
500	LEASE OF VEHICLES	11 000 000.00	11 649 000.00	12 336 291.00
570	LEASE OF VEHICLES	500 000.00	529 500.00	560 741.00
580	LEASE OF VEHICLES	550 000.00	582 450.00	616 815.00
250	SPATIAL DEVELOPMENT EXPEND	50 000.00	52 950.00	56 074.00
200	FMG GRANT	1 700 000.00	1 955 000.00	2 215 000.00
500	LEASING OF HEAVY EQUIPMENT	8 800 000.00	9 319 200.00	9 869 033.00
100	THUSONG CENTRE	0.00	0.00	0.00
250	GRANT EXPENDITURE	0.00	1 200 000.00	0.00
410	GRANTS EXPENDITURE	0.00	0.00	0.00

510	GRANT EXPENDITURE	1 505 000.00	0.00	0.00
580	GRANTS EXPENDITURE	0.00	0.00	0.00
250	PLANNING SHARED SERVICES	500 000.00	529 500.00	560 741.00
100	SUBSISTENCE & TRAVELLING	200 000.00	211 800.00	224 296.00
101	SUBSISTENCE & TRAVELLING	200 000.00	211 800.00	224 296.00
106	SUBSISTENCE & TRAVELLING	1 100 000.00	1 164 900.00	1 233 629.00
110	SUBSISTENCE & TRAVELLING	6 000.00	6 354.00	6 729.00
140	SUBSISTENCE & TRAVELLING	200 000.00	211 800.00	224 296.00
200	SUBSISTENCE & TRAVELLING	350 000.00	370 650.00	392 518.00
250	SUBSISTENCE & TRAVELLING	100 000.00	105 900.00	112 148.00
251	SUBSISTENCE & TRAVELLING	7 500.00	7 943.00	8 412.00
252	SUBSISTENCE & TRAVELLING	10 000.00	10 590.00	11 215.00
300	SUBSISTENCE & TRAVELLING	12 000.00	12 708.00	13 458.00
310	SUBSISTENCE & TRAVELLING	25 000.00	26 475.00	28 037.00
390	SUBSISTENCE & TRAVELLING	100 000.00	105 900.00	112 148.00
410	SUBSISTENCE & TRAVELLING	5 000.00	5 295.00	5 607.00
470	SUBSISTENCE & TRAVELLING	150 000.00	158 850.00	168 222.00
480	SUBSISTENCE & TRAVELLING	15 930.00	16 870.00	17 865.00
500	SUBSISTENCE & TRAVELLING	26 550.00	28 116.00	29 775.00
505	SUBSISTENCE & TRAVELLING	40 000.00	42 360.00	44 859.00
510	SUBSISTENCE & TRAVELLING	106 200.00	112 466.00	119 101.00
560	SUBSISTENCE & TRAVELLING	5 310.00	5 623.00	5 955.00
570	SUBSISTENCE & TRAVELLING	5 310.00	5 623.00	5 955.00
580	SUBSISTENCE & TRAVELLING	50 000.00	52 950.00	56 074.00
100	WELLNESS PROGRAM	0.00	0.00	0.00
100	PUBLIC PARTICIPATION S&T	5 000.00	5 295.00	5 607.00
251	RURAL TOURISM PROMOTION	10 000.00	10 590.00	11 215.00
310	SPORTS & COMM SERV FUNCTIONS	1 000 000.00	1 059 000.00	1 121 481.00
470	DISASTER RELIEF	1 500 000.00	1 588 500.00	1 682 222.00
200	HIRE OF OFFICE EQUIPMENT	520 000.00	550 680.00	583 170.00
200	COPIER CHARGES	50 000.00	52 950.00	56 074.00
470	FUEL & LUBRICANTS	5 000.00	5 295.00	5 607.00
500	FUEL & LUBRICANTS	3 000 000.00	3 177 000.00	3 364 443.00
570	FUEL & LUBRICANTS	265 500.00	281 165.00	297 754.00
580	FUEL & LUBRICANTS	750 000.00	794 250.00	841 111.00
106	TELEPHONES	1 200 000.00	1 270 800.00	1 345 777.00
580	CONSUMER EDUCATION	20 000.00	21 180.00	22 430.00
251	TOURISM EXIBITIONS	5 000.00	5 295.00	5 607.00
106	VALUATION OF PROPERTIES	40 000.00	42 360.00	44 859.00

560	AGENCY FEES	0.00	0.00	0.00
570	WATER SAMPLING	850 000.00	900 150.00	953 259.00
106	SPCA GRANT	100 000.00	105 900.00	112 148.00
	TOTAL GENERAL EXPENSES	290 584 576.00	316 279 604.99	342 781 304.84
500	INFRASTRUCTURE	0.00		
580	INFRASTRUCTURE	0.00	0.00	0.00
110	COMPUTERS	450 000.00	476 550.00	504 666.00
250	FURNITURE & FITTINGS	15 000.00	15 885.00	16 822.00
410	FURNITURE	10 000.00	10 590.00	11 215.00
505	FURNITURE & FITTINGS	0.00	0.00	0.00
570	FURNITURE	5 000.00	5 295.00	5 607.00
100	OFFICE EQUIPMENT	5 000.00	5 295.00	5 607.00
140	OFFICE EQUIPMENT	15 000.00	15 885.00	16 822.00
200	OFFICE EQUIPMENT	50 000.00	52 950.00	56 074.00
250	OFFICE EQUIPMENT	10 000.00	10 590.00	11 215.00
300	OFFICE EQUIPMENT	0.00	0.00	0.00
390	OFFICE EQUIPMENT	75 000.00	79 425.00	84 111.00
470	OFFICE EQUIPMENT	0.00		
520	OFFICE EQUIPMENT	7 000.00	7 413.00	7 850.00
580	OFFICE EQUIPMENT	0.00	0.00	0.00
320	COMPUTER EQUIPMENT	0.00	0.00	0.00
505	COMPUTER EQUIPMENT	0.00	0.00	0.00
510	COMPUTER EQUIPMENT	10 000.00	10 590.00	11 215.00
570	COMPUTER EQUIPMENT	0.00	0.00	0.00
110	REPLACEMENT COMPUTER EQUIPMENT	150 000.00	158 850.00	168 222.00
200	EQUIPMENT	150 000.00	158 850.00	168 222.00
310	EQUIPMENT	20 000.00	21 180.00	22 430.00
410	INFRASTRUCTURE	25 000.00	26 475.00	28 037.00
470	FIRE EQUIPMENT	50 000.00	52 950.00	56 074.00
560	EQUIPMENT	50 000.00	52 950.00	56 074.00
570	EMONDLO WATER INFRASTRUCTURE	500 000.00	529 500.00	560 741.00
580	COMPUTER EQUIPMENT	0.00	0.00	0.00
500	TOOLS	200 000.00	211 800.00	224 296.00
580	PREPAID METERS CORONATION	1 500 000.00	1 588 500.00	1 682 222.00
580	REPLACEMENT OF TRANSFORMERS	2 000 000.00	2 118 000.00	2 242 962.00
580	HEAVY DUTY EQUIPMENT	500 000.00	529 500.00	560 741.00
580	APOLLO LIGHTING	1 000 000.00	1 059 000.00	1 121 481.00

560	RELAY EMONDLO A SEWER NETWORK	500 000.00	529 500.00	560 741.00
470	RELIEF EQUIPMENT	50 000.00	52 950.00	56 074.00
320	FENCING OF CEMETERIES	1 000 000.00	1 000 000.00	1 059 000.00
320	CEMETERY BUILDINGS	100 000.00	105 900.00	112 148.00
	TOTAL CAPITAL	8 447 000.00	8 886 373.00	9 410 668.97
100	DEPRECIATION	5 676 390.00	6 011 297.00	6 365 964.00
101	DEPRECIATION	21 665.00	22 943.00	24 297.00
106	DEPRECIATION	4 521 571.00	4 788 344.00	5 070 856.00
200	DEPRECIATION	510 000.00	540 090.00	571 955.00
250	DEPRECIATION	40 303.00	42 681.00	45 199.00
310	DEPRECIATION	6 442 092.00	6 822 175.00	7 224 683.00
410	DEPRECIATION	8 018 100.00	8 491 168.00	8 992 147.00
470	DEPRECIATION	42 480.00	44 986.00	47 640.00
500	DEPRECIATION	19 116 000.00	20 243 844.00	21 438 231.00
560	DEPRECIATION	10 736 820.00	11 370 292.00	12 041 139.00
570	DEPRECIATION	11 682 000.00	12 371 238.00	13 101 141.00
580	DEPRECIATION	21 240 000.00	22 493 160.00	23 820 256.00
200	DEPRECIATION LEASED ASSETS	0.00	0.00	0.00
	TOTAL DEPRECIATION	88 047 421.00	93 242 217.99	98 743 508.01
106	CONTR TO LEAVE ACCRUAL	2 124 000.00	2 249 316.00	2 382 026.00
570	CONTR TO LEAVE PROVISION FUND	828 360.00	877 233.00	928 990.00
580	CONTR TO LEAVE PROVISION FUND	796 500.00	843 494.00	893 260.00
106	CONTR LANDFILL REHAB ALLOW	4 248 000.00	4 498 632.00	4 764 051.00
106	CONTR TO D/DEBT ALLOWANCE	6 903 000.00	7 310 277.00	7 741 583.00
470	CONTR BAD DEBTS - TRAFFIC FINES			
106	RETIREMENT BENEFITS	3 186 000.00	3 373 974.00	3 573 038.00
	TOTAL CONTRIBUTIONS	18 085 860.00	19 152 926.00	20 282 947.99
	TOTAL INCOME	R -483 857 836.00	R -525 640 370.00	R -564 973 494.97
		R 469 833 055.80	R 508 190 244.01	R 547 523 514.78
		R -14 024 780.20	R -17 450 125.99	R -17 449 980.19
	SALARIES	R 135 089 492.80	R 145 028 766.02	R 154 905 624.00
	R&M	R 18 061 650.00	R 19 127 289.00	R 20 255 799.97
	GENERAL EXPENSES	R 290 584 576.00	R 316 279 604.99	R 342 781 304.84
	CAPITAL	R 8 447 000.00	R 8 886 373.00	R 9 410 668.97

	COUNCILLOR ALLOW	R 17 650 337.00	R 18 868 211.00	R 20 170 117.01
	TOTAL	R 469 833 055.80	R 508 190 244.01	R 547 523 514.78
	DEPRECIATION	R 88 047 421.00	R 93 242 217.99	R 98 743 508.01
	PROVISIONS	R 18 085 860.00	R 19 152 926.00	R 20 282 947.99
	TOTAL NON-CASH ITEMS	R 106 133 281.00	R 112 395 143.99	R 119 026 456.00
	GRAND TOTAL EXPENDITURE	R 575 966 336.80	R 620 585 388.00	R 666 549 970.79
	ACTUAL INCOME	-483 857 836.00	-525 640 370.00	-564 973 494.97
	ACTUAL EXPENDITURE	469 833 055.80	508 190 244.01	547 523 514.78
	DIFFERENCE	-14 024 780.20	-17 450 125.99	-17 449 980.19

2. Sector Departments Financial Plans and Projects

Local Government can be considered as one sphere of government within the Republic of South Africa. It is a sphere of government that is highly dependable on the roles and responsibilities of Provincial and National Government. Although the primary function of Local Government is to ensure Democracy and Service Delivery, Provincial and National Government also has a mandate to support Local Government to perform at its optimum best. The various roles and responsibilities within the service delivery context of South Africa and its three spheres of government is arranged as follows:

Sphere of Government	Phases			
	1. Policy	2. Planning	3. Implementation	4. Service Provision
1. National	-Develop municipal infrastructure policy and set standards for delivery systems -Develop sector policies, norms and standards	-Develop framework for National Spatial Development Perspective (NSDP) -Macro sector planning	-Municipal infrastructure Programme management, collaboration, mobilise support and monitoring -Monitor implementation of norms and standards and collaboration around support	-Regulate and oversee systems and procedures -Regulate and oversee sectoral norms and standards
2. Provincial		-Provincial Growth and Development Strategies (PGDS) -Provincial Sector Plans	-Monitor implementation of infrastructure policy and delivery systems and mobilise and co-ordinate support -Monitor implementation of	-Systems and procedures support -Service provision support and intervention

			norms and standards and collaboration around support	
3. Local	-Service provision policies and bylaws -Sector policies for free basic services	-IDP -Local sector plans -Project Pre-Feasibility and Feasibility Studies and Business plans	-Infrastructure delivery systems put in place and project management -Technical department (eg. water, roads etc. oversee project implementation) Project cycle – implement technical norms and standards	-Regulate and oversee sectoral norms and standards -Regulate and oversee sectoral norms and standards -Service provision (O&M)

2.1 Department of Transport

Project Type: Local Roads and Causeways					
Contract Description	Budget	Target Output	Location	Number	Ward
Ezinkangini LIC Project	R 2 600 000	0.50	Hlahlindlela	D1303	15
Allocation Total	R 2 600 000	0.50	R 5 200 000	R / km	
Budget Total	R 2 600 000				
Allocation under / over budget	R 0				

Project Type: Regravels					
Contract Description	Budget	Target Output	Location	Number	Ward
D304 Ext	R 1 400 000	2.80	Gwebu	D304 extention	21
D228 RO from 2015/2016	R 1 450 000	2.90	VHD	D228	5
D230 RO from 2015/2016	R 2 000 000	4.00	Khambi	D94	3
D303 RO from 2015/2016	R 2 000 000	4.00	VHD	P199	20
D1309	R 1 500 000	3.00	Hlahlindlela	D1309	15
D23	R 1 500 000	0.00	Zungwini	D23	22
D22	R 0	0.00	VHD	D22	22
Mpumuzimbongolo Road(D94)	R 2 000 000	4.00	Emakhwela	Mpumuzi mbongolo Road-	1
L2316	R 2 000 000	4.00	Gushede	L2316	6
P16/4 (contract 1)	R 2 000 000	4.00	VHD	P16/4	19
D197	R 2 000 000	4.00	Nceleni	D197	6
D230	R 1 500 000	3.00	VHD	D230	3
L2316	R 650 000	1.20	Gushede	L2316	3
P487	R 4 000 000	8.00	Ezwathi	P487	4
Allocation Total	R 24 000 000	44.90	R 534 521	R / km	
Budget Total	R 24 000 000				
Allocation under / over budget	R 0				

2.2. Department of Rural Development and Land Reform

Project Type: PLAS Recapitalisation		
Farm/Project Name	New/Existing Farm	Project Cost
Brakvlei	New	R 3 587 000.00
Mampontshini	New	R 7 668 009.00
BRAKFORTEIN	New	R 1 275 003.00
IMPUMELELO	New	R 1 042 004.00
UZUKO	New	R 1 222 076.00

Project Type: PLAS Recapitalisation		
Farm/Project Name	Number of Households	Project Cost
UBUMBANO CPA	61	R 610 000
NAFGREE	37	R 370 000
KULSPRUIT	20	R 200 000
LINDITHEMBA	10	R 100 000
UKUKHANYA KWASEMVUZINI	30	R 300 000
BUHLEBENTUTHUKO	69	R 690 000

2.3. Department of Agriculture

Project Type: Land Care Project				
Project Name	Project Activity	Project Cost	Job Opportunities Created	Ward
Ekuhlengeni Land care project	Clearing of alien plants = 200ha	R970 000	30	4
KwaMaduna Land care	<ul style="list-style-type: none"> Clearing of alien plants = 235ha Fencing of arable areas = 12km 	R980 000	30	7
Mbhudula Land care	Clearing of alien plants = 205ha	R1 280 000	40	2

Project Type: Mechanisation		
Wards	Number of ha	Budgeted Amount
All rural wards	3000	R8 550 000

Project Type: Mechanisation		
Wards	Activities	Budget
All wards	Training	No estimated budget
All wards	Distribution of seed scoops	No estimated budget
All wards	Vegetables gardens	R5 000 000

2.4. Department of Health

Project Type: Maintenance			
Facility Name	Project Name	Budget	Ward
Vumani Clinic	New borehole and Rainwater Harvesting	R300 000	5
Vryheid Hospital	Reconfigure building to provide for a neonatal nursery	R15 300 000	8
Vryheid Hospital	Replacement of 1 x Autoclave (400l single) door	R430 000	8

Project Type: Day to Day Maintenance- EPWP Programme		
Name of Clinic/Hospital	People Employed	Budget (Salary)
Gluckstadt Clinic	3	R 60 184
Bhekumthetho	3	R 60 184
Khambi Clinic	3	R 60 184
Thembumusa Clinic	5	R 100 308
Fuduka Clinic	2	R 40 123
Bhekuzulu Clinic	2	R 40 123
Vryheid PHC	2	R 40 123
Vumani Clinic	2	R 40 123
Swart Mfolozi Clinic	2	R 40 123
Hlobane Clinic	2	R 40 123
Siyakhathala Clinic	2	R 40 123
Ntababomvu Clinic	2	R 40 123
Mondlo B Clinic	1	R 20 061
Mason Clinic	2	R 40 123
Vryheid Hospital	10	R 200 616

Section G: Draft 2017/2018 Annual Operational Plan (Service Delivery and Budget Implementation Plan)

1. Introduction

According to the MFMA, Act No. 56 of 2003, Circular 13, states the following: “The Service Delivery Budget Implementation Plan gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.”

“The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.”

According to the MFMA, act No 56 of 2003, a municipal SDBIP is to be approved by the Mayor no later than 28 days after the approval of the Final Budget.

2. Components of an SDBIP

When developing a municipal SDBIP, the following components must be considered, namely:

- ***Monthly projections of revenue to be collected for each source***
- ***Monthly projections of expenditure (operating and capital) and revenue for each vote***
- ***Quarterly projections of service delivery targets and performance indicators for each vote***

2.1 Monthly Projections of Revenue to be collected for each Source

Description	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework			
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source								
Property rates	64 184	63 500	63 291	63 291	65 000	68 835	72 896	
Service charges - electricity revenue	177 587	170 301	161 915	161 915	176 530	192 983	210 973	
Service charges - water revenue	41 519	17 880	13 786	13 786	18 972	20 869	22 956	
Service charges - sanitation revenue	26 428	25 000	22 042	22 042	26 550	29 205	32 126	
Service charges - refuse revenue	19 496	19 100	18 904	18 904	20 284	22 313	24 544	
Service charges - other	-	-	-	-	-	-	-	
Rental of facilities and equipment	1 463	1 497	1 268	1 268	1 145	1 214	1 287	
Interest earned - external investments	1 956	1 250	1 973	1 973	1 750	1 853	1 963	
Interest earned - outstanding debtors	16	13	13	13	13	14	15	
Dividends received	-	-	-	-	-	-	-	
Fines, penalties and forfeits	1 713	1 108	1 155	1 155	2 010	2 129	2 254	
Licences and permits	4 493	4 250	4 172	4 172	4 443	4 705	4 982	
Agency services	-	-	-	-	-	-	-	
Transfers and subsidies	114 588	114 588	114 588	114 588	124 650	135 522	143 762	
Other revenue	2 218	49 800	2 762	2 762	42 511	45 999	47 215	
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	455 662	468 287	405 870	405 870	483 858	525 640	564 973	

2.2 Monthly Projections of Expenditure (Operating and Capital) and Revenue for each Vote

Description	Vote 1 - Executive & Council	Vote 2 - Finance	Vote 3 - Administration	Vote 4 - Community & Social Services	Vote 5 - Road Transport	Vote 6 - Energy Sources	Vote 7 - Housing	Vote 8 - Internal Audit	Vote 9 - Other	Vote 10 - Planning & Dev	Vote 11 - Public Safety	Vote 12 - Waste Management	Vote 13 - Waste Water Management	Vote 14 - Water Management	Total
R thousand															
Revenue By Source															
Property rates		65 000													65 000
Service charges - electricity revenue						176 530									176 530
Service charges - water revenue														18 972	18 972
Service charges – sanitation revenue													26 550		26 550
Service charges - refuse revenue											20 284				20 284
Service charges - other															–
Rental of facilities and equipment		1 043	5	97											1 145
Interest earned - external investments		1 750													1 750
Interest earned – outstanding debtors		3 013													3 013
Dividends received		–													–
Fines, penalties and forfeits		–		10							2 000				2 010
Licences and permits		–							2 000		2 443				4 443
Agency services		–													–
Other revenue		999		148	254				100	270					1 771
Transfers and subsidies		119 093	1 505	4 052	37 740										162 390
Gains on disposal of PPE															–
Total Revenue (excluding capital transfers and contributions)	–	190 898	1 510	4 308	37 994	176 530	–	–	2 100	270	4 443	20 284	26 550	18 972	483 858
Expenditure By Type															
Employee related costs	6 314	17 482	16 272	11 238	11 129	20 137	2 135		1 829	4 192	12 079	4 789	18 622	15 547	141 765
Remuneration of councillors	17 650	–	–	–	–	–			–	–	–	–	–	–	17 650
Debt impairment	–	–	–	–	–	–			–	–	–	–	–	–	–
Depreciation & asset impairment	4 543	510	5 676	6 442	19 116	21 240			–	40	42	8 018	10 737	11 682	88 047

Finance charges	-	620	-	-	-	-	-	-	-	-	-	-	-	-	620
Bulk purchases	-	-	-	-	-	147 680	-	-	-	-	-	6 000	-	153 680	
Other materials	-	10	1 122	730	5 828	6 166	-	1	-	405	200	1 508	1 933	17 902	
Contracted services	11 140	4 375	4 820	6 970	22 800	3 961	-	-	500	13 000	12 691	500	3 122	83 879	
Transfers and subsidies	-	3 577	1 505	-	-	3 398	-	-	-	-	4 960	5 756	2 060	21 256	
Other expenditure	32 120	3 870	2 707	3 038	298	7 547	427	28	8 363	2 044	126	599	3 109	64 276	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	71 767	30 444	32 102	28 418	59 171	210 129	2 562	-	1 858	13 095	27 570	30 783	43 721	37 453	589 075
Surplus/(Deficit)	(71 767)	160 454	(30 592)	(24 111)	(21 177)	(33 599)	(2 562)	-	242	(12 825)	(23 127)	(10 499)	(17 171)	(18 481)	(105 217)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)					37 740	15 000									52 740
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)															-
Transfers and subsidies - capital (in-kind - all)															-
Surplus/(Deficit) after capital transfers & contributions	(71 767)	160 454	(30 592)	(24 111)	16 563	(18 599)	(2 562)	-	242	(12 825)	(23 127)	(10 499)	(17 171)	(18 481)	(52 477)

2.3 Quarterly projections of service delivery targets and performance indicators (Draft Organisational Scorecard)

Table 26: Draft SDBIP

Key Performance Area: Basic Service Delivery and Infrastructure Development														
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q 1	Q 2	Q 3	Q 4	
1.	Roads	Expand accessibility in various wards by 2022.	1	Bhözimini Gravel Road	4	R 5 500 000	Number of KM of new gravel road constructed	Number of Kilometre	3km	-	3km	-	-	Technical Services
2.				Mkhumbane Gravel Road	18	R 3 100 000			2.8km	-	2.8km	-	-	
3.				Khokhoba Gravel Road 2	16	R 4 500 000			3.97km	-	3.9km	-	-	
4.				Zwelisha Gravel Road	19	R 2 900 000			2.5km	-	2.5km	-	-	
5.				eZingadini Gravel Road 2	20	R 4 000 000			2.5km	-	2.5km	-	-	
6.				eNgilandi Gravel Ring Road	21	R 4 000 000			4km	-	4km	-	-	
7.		Maintain existing Roads in rural & urban areas by 2022.	2	Rehabilitate Mark Street	8	R1 000 000	Number of km Rehabilitated	Number of Kilometre	0.3km	-	-	0.3km	-	
8.				Resealing of President Street	8	R2 000 000	Number of Km Resealed	Number of Kilometre	3	-	-	3km	-	
9.	Sanitation	Expand Sanitation Services in various wards by 2022.	4	Relay eMondlo A Sewer Network	18	R500 000	Number of Households to Benefit	Number	1000	-	-	-	1000	
10.	Water	Expand water availability in various wards by 2022.	6	eMondlo Water Infrastructure	18	R500 000	Number of Households to Benefit	Number	1400	-	-	-	1400	
11.	Electricity	Expand electrical availability in various wards by 2022.	8	New Household Connections	3, 4, 8	R15 000 000 (INEP Grant)	Number of new Household connections	Number	555	-	-	-	555	
12.				New Electrical Meters Installed	6	R1 500 000	Number of Electrical Meters Installed	Number	550	-	100	225	225	
13.				New High Mast Lights Installed		R1 000 000	Number of New High Mast Lights installed (Apollo)	Number	3	-	1	1	1	

Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q 1	Q 2	Q 3	Q 4	
14.		Maintain existing network electricity in urban and rural areas by 2022.	9	Electricity Mains- Replace Bare overhead lines	8, 9, 10,11, 13,18	R1 000 000	Number of km of bare overhead lines replaced	Number of Kilometre	5km	0.5m	1.5km	1.5km	1.5km	
15.				General Infrastructure- Mini-Subs Repaired	6,7,8, 9,10,11, 13,18	R500 000	Number of mini-substations repaired	Number	8	2	2	2	2	
16.				Major Substations Repaired	6,7,8, 9,10,11, 13,18	R500 000	Number of Major-substations repaired	Number	4	1	1	1	1	
17.				HT Overhead Lines Replaced	8,9,18	R500 000	Number of KM of HT Overhead Lines Replaced	Number of Kilometre	4km	1	1	1	1	
18.				Robots Repaired	8 and 9	R150 000	Number of Robots Repaired	Number	13	3	3	3	4	
19.				Replace Transformers	6,7,8, 9,10,11, 13,18	R2 000 000	Number of Robots Repaired	Number	12	-	-	6	6	
20.	Community Halls	Maintain existing Community Halls by 2022.	13	Upgrading of BhekuZulu Hall	10	R 4 500 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	Technical and Community Services
21.				Upgrading of Coronation Hall	6	R 2 800 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	
22.				Upgrading of Cecil Emmet Hall	9	R 4 500 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	
23.				Upgrading of Mzamo Hall	1	R 1 600 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/2017	-	100% complete by 31/12/2017	-	-	
24.	Crèches	Enhance Early Childhood Development by 2022	14	Ward 16 Creche	16	R 1 600 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/17	-	100% complete by 31/12/17	-	-	
25.				Ward 20 Creche	20	R 1 500 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/17	-	100% complete by 31/12/17	-	-	
26.				Ward 19 Creche	19	R 1 500 000	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/17	-	100% complete by 31/12/17	-	-	

Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	
										Q 1	Q 2	Q 3	Q 4		
27.				Mdengenduku Creche	15	R 1 106 884	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/17	-	100% complete by 31/12/17	-	-		
28.				eMhlangeni Creche	17	R 1 098 761	Percentage of Job completed by date	Percentage and Date	100% complete by 31/12/17	-	100% complete by 31/12/17	-	-		
29.	Refuse Removal	Expand Refuse Services in various wards by 2022.	15	Increased accessibility of refuse removal services	7, 1, 5, 6, 12,	-	New households /areas receiving refuse removal services	Yes/No	Yes	-	Yes	Yes	Yes	Community Services	
30.	Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Land disposal Policy	-	-	Date of adoption of Land Disposal Policy	Date	30/06/18	-	-	-	30/06/18	Human Settlements	
31.				Review and Adopt Housing Sector Plan	-	R 400 000	Date of adoption of HSP	Date	31/12/17						
32.				Housing Forums	-	-	Number of Housing Forum Meetings held	Number	8	2	2	2	2		
33.				Housing Consumer Education Programme	-	-	Number of Housing Consumer Education Programmes held	Number	2	-	1	-	1		

Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q 1	Q 2	Q 3	Q 4	
34.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Labour Relations Workshops with Staff	-	-	Number of Labour Relations Workshop Held with Staff	Number	2	-	1	-	1	Corporate Services
35.				Local Labour Forum	-	-	Number of LLF held	Number	10	3	2	2	3	
36.				Develop and adoption of HR Strategy	-	-	Date of adoption of HR Strategy	Date	31/03/18	-	-	31/03/18	-	
37.				Review of Organogram	-	-	Date of adoption of Organogram	Date	31/05/18	-	-	31/05/18	-	
38.				Filling of Vacancies	-	-	Percentage of posts filled on Organogram by date	Percentage and Date	60%	-	-	-	60%	
39.	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	18	Review Workplace Skills Plan	-	-	Date WSP adopted	Date	31/05/18	-	-	-	31/05/18	Corporate Services
40.				Review and Adoption of Induction Plan	-	-	Date Induction Plan adopted	Date	-	-	-	31/05/18	-	
41.				Occupation Health and Safety	-	-	Number of OHS Committee Meetings Held	Number	4	1	1	1	1	
42.				Review and adopt Training Policy	-	-	Date Training Policy Adopted	Date	31/03/2018	-	-	31/03/18	-	
43.				Skills Audit	-	-	Date of completion of skills audit	Date	30/06/2018	-	-	-	30/06/18	
44.	Council Support	To ensure that Council and its committee fulfil their executive and legislative	19	18/19 Councils Annual Programme	-	-	Date of adoption of Councils Annual Programme	Date	30/06/18	-	-	-	30/06/18	

Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q 1	Q 2	Q 3	Q 4	
45.		functions and play an effective oversight role over administration by 2022		Councils Resolution Register	-	-	Council Resolution Register Updated	Yes/No	Yes	Yes	Yes	Yes	Yes	
46.				Council	-	-	Number of Council Meetings Held	Number	4	1	1	1	1	
47.				EXCO	-	-	Number of EXCO Meetings Held	Number	4	1	1	1	1	
48.				MPAC	-	-	Number of MPAC Meetings Held	Number	4	1	1	1	1	
49.				Portfolio Committees	-		Number of Portfolio Committee Meetings Held	Number	10 (1 = 5 departments)	3	2	2	3	
50.	Fleet Management	To ensure effective management of fleet by 2022	21	Finalise Fleet Management Policy	-	-	Date of adoption of Fleet Management Policy	Date	30/09/17	30/09/17	-	-	-	
51.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	22	ICT Infrastructure and Network	-	-	Number of Reports produced	Number	4	1	1	1	1	
52.				ICT Workshops	-	-	Number of workshops held with staff	Number	2	1	-	1	-	
53.				Intranet Development	-	-	Date of Intranet Development	Date	Yes	-	-	-	Yes	
54.				Computer Purchase	-	R 450 000	Number of Computers purchased	Number	15	-	-	15	-	
55.				Compliance Calendar	-	-	Compliance calendar developed	Yes/No	Yes	-	-	-	Yes	

Key Performance Area: Financial Viability and Management

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q 1	Q 2	Q 3	Q 3	
56.	Revenue	Ensure the Municipal Revenue Streams are optimised are by 2022	23	Collection Rate (Billing vs Payment)	-	-	% of collection Rate	Percentage	92%	92%	92%	92%	92%	Finance Department
57.				Indigent Register	-	-	Number of Updates on Indigent Register	Number	12	3	3	3	3	
58.	Expenditure	To ensure effective expenditure control by 2022	24	Payments of Service Providers	-	-	Service Providers to be paid within 30 days	Yes/No	Yes	Yes	Yes	Yes	Yes	
59.				Reconciliations	-	-	Number of Reconciliations conducted	Number	12	3	3	3	3	
60.	SCM	To strengthen the Supply Chain Unit and Processes by 2022	25	Development Procurement Plan	-	-	Date of Adoption of Procurement Plan	Date	30/06/18	-	-	-	30/06/18	
61.				Suppliers database	-	-	Number of updates on Suppliers database	Number	12	3	3	3	3	
62.				Review SCM Policy	-	-	Date of adoption of SCM Policy	Date	30/05/18	-	-	-	30/05/18	
63.	Assets	To Maintain Fixed Assets of the Municipality in terms of GRAP by 2022	26	Fixed asset register	-	-	Number of updates on asset register conducted	Number	1	-	-	-	30/06/18	
64.	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements by 2022	27	Draft Budget	-	-	Date Draft Budget noted	Date	31/03/18	-	-	31/03/18	-	
65.				Final Budget	-	-	Date Final Budget adopted	Date	31/05/18	-	-	31/05/18	-	
66.				S71 Report	-	-	Number of S71 Reports submitted	Number	12	3	3	3	3	
67.				S52 Report	-	-	Number of S52 Reports submitted	Number	4	1	1	1	1	
68.				S72 Report	-	-	Number of S72 Reports submitted	Number	1	-	-	1	-	

Key Performance Area: Good Governance and Community Participation

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
69.	Communication and customer satisfaction	To revive and strengthen Communications by 2022	28	Finalise Communication Strategy	-	-	Date of adoption of Communication Strategy	Date	30/09/17	30/09/17	-	-	-	Office of the Municipal Manager
70.				Customer Care Centre	-	-	Date of Establishment of a customer care centre	Date	30/09/17	30/09/17	-	-	-	
71.				Customer Care Committee	-	-	Date of Establishment of a customer care committee	Date	30/09/17	30/09/17	-	-	-	
72.				Customer Satisfaction Survey	-	-	Number of customer care satisfaction surveys conducted	Number	2	-	1	-	1	
73.				Municipal Suggestion Boxes	-	-	Date of establishing municipal suggestion boxes	Date	30/09/17	30/09/17	-	-	-	
74.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	30	Annual Internal Audit Plan	-	-	Number of Internal Audit Reports submitted to Council	Number	12	3	3	3	3	
75.	Audit Committee	To revive and improve the effectiveness of audit committee meetings 2022	31	Audit Committee Meetings	-	-	Number of Audit Committee Meetings held	Number	4	1	1	1	1	
76.				Audit Committee Reports	-	-	Number of Audit Committee Reports Submitted	Number	4	1	1	1	1	
77.	Risk Management	To improve the effectiveness of risk management within the	32	Risk Management Register	-	-	Risk Management Register in place	Yes/No	Yes	Yes	-	-	-	
78.				Risk Management	-	-	Number of Risk Management	Number	4	1	1	1	1	

		organisation by 2022		Committee Meetings			Committee Meetings held						
79.				Risk Management Reports submitted	-	-	Number of Risk Management Reports submitted	Number	4	1	1	1	1
80.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources by promoting transparency by 2022	33	IDP/Budget Process Plan	-	-	Date of adoption of IDP/Budget Process Plan	Date	31/08/17	31/08/17	-	-	-
81.				Draft IDP	-	-	Date of Draft IDP submitted for noting	Date	31/03/18	31/03/18	-	-	-
82.				Final IDP	-	-	Date of Final IDP submitted for noting	Date	31/05/18	31/05/18	-	-	-
83.				Community Consultations	-	-	Number of IDP Rep Forums held	Number	2	-	1	-	1
84.					-	-	Number of road-shows held	Number					
85.					-	-	Number of Ward Committee Meetings held	Number	12	3	3	3	3
86.	Performance Management	To promote a system of transparency and accountability within the municipality	34	PMS Policy	-	-	Number of Quarterly Reports submitted	Number	4	1	1	1	1
87.				-	-	Date PMS Policy is Reviewed and adopted	Date	31/03/18	-	-	31/03/18	-	
88.				Annual Performance Report	-	-	Date APR is submitted to Council	Date	31/08/17	-	-	31/08/17	-
89.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	-	-	Number of Monthly B2B Reports submitted to National CogTA	Number	12	3	3	3	3
90.				-	-	Number of Quarterly B2B Reports submitted to KZN CogTA	Number	4	1	1	1	1	
91.	Batho Pele	To enhance service delivery through the improvement of	36	Batho Pele Manuel and Policy	-	-	Date of adoption of Batho Pele Manuel and Policy	Date	31/12/2017	-	31/12/17	-	

92.		public consultation and communications by 2022		Batho Pele Service Delivery Charter and Improvement Plan	-	-	Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan	Date	31/12/2017	-	31/12/17			
93.					-	-	% of implementation of Batho Pele SDIP	Percentage	80%	-	-	-	80%	
94.				Batho Pele Campaigns	-	-	Number of Batho Pele campaigns held	Number	2	-	-	1	1	

Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
95.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	37	Agri-Forums	-	-	Number of Agri-forums	Number	3	-	1	1	1	Development Planning
96.				Agricultural Cooperatives	-	-	Number of Agricultural cooperatives established	Number	4	1	1	1	1	
97.				Develop and Adopt Agriculture Sector Plan	-	-	Date of adoption of Agricultural Sector Plan	Date	31/12/17	-	31/12/17	-	-	
98.	SMME's and informal traders	Promote entrepreneurship development by 2022	38	SMME Training	-	-	Number of SMME trainings and workshops conducted	Number	4	1	1	1	1	
99.				Job Creation	-	-	Number of jobs created through the EPWP Programme	Number	90	-	90	-	-	
100.	Poverty alleviation	Reduce poverty in all wards by 2022	39	Poverty Alleviation Trainings	-	-	Number of poverty alleviation trainings held	Number	20	-	10	10	-	
101.				Poverty Alleviation Projects	-	R2.2m	Number of poverty	Number	22	-	-	22	-	

Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
							alleviation projects delivered							
102.	Tourism	Promote tourism opportunities by 2022	40	Tourism events	-		Number of Tourism events held	Number	3	1	1	-	1	
103.				Tourism workshops	-		Number tourism workshops held	Number	2	-	2	-	-	
104.				Review and Adopt Tourism Sector Plan	-		Date of adoption of Tourism Sector Plan	Date	31/12/17	-	31/12/17	-	-	
105.	Economic growth	Promote economic development by 2022	41	Develop and adopt Investment Strategy	-	R400 000	Date of adoption of Investment Strategy	Date	30/06/18	-	-	-	30/06/18	
106.				Develop and adopt Marketing Strategy	-	R200 000	Date of adoption of Marketing Strategy	Date	30/06/18	-	-	-	30/06/18	
107.				Develop and Adopt Commercial Sector Plan	-	-	Date of adoption of Commercial development Plan	Date	31/12/17	-	31/12/17	-	-	
108.				Review and adopt LED Strategy	-	-	Date of adoption of LED Strategy	Date	31/12/17	-	31/12/17	-	-	
109.	Real estate	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	42	Develop and adopt Land Release Strategy	-	-	Date of adoption of Land Release Strategy	Date	30/06/18	-	-	-	30/06/18	
110.				Develop and adopt Real-estate by-law	-	-	Date of adoption of Real-estate by-law	Date	30/06/18	-	-	-	30/06/18	
111.	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	43	Sports and Recreation Committee	-	-	Date Sport and Rec. committee established	Date	31/12/17	-	31/12/17	-	-	
112.					-	-	Number of Sports and Rec Committee meetings held	Number	2	-	-	1	1	
113.	Youth programmes	Establish and promote youth development programmes by 2022	44	Youth Committee	-	-	Date Youth Committee Established	Date	31/12/17	-	31/12/17	-	-	

Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department	
										Q1	Q2	Q3	Q4		
114.					-	-	Number of Youth Committee meetings held	Number	2	-	-	1	1	Community Services	
115.				Youth Empowerment	-	-	Number of youth empowerment sessions held	Number	2	-	-	1	1		
116.	Arts and culture	Establish and promote cultural programmes by 2022	45	Arts and Culture Committee	-	-	Date of establishment for Arts and Culture Committee	Date	31/12/17	-	31/12/17	-	-		
117.					-	-	Number of Arts and Culture Committee Meetings held	Number	2	-	-	1	1		
118.					Talent Promotion	-	-	Number of talent promotion events held	Number	1	-	-	-		1 ?
119.					Social welfare	Ensure availability of social services programmes to the community of AbaQulusi by 2022	46	Social Welfare Committee	-	-	Date of establishment of Social Welfare Committee	Date	31/12/17		-
120.	-	-	Number of Social Welfare Committee meetings held	Number					2	-	-	1	1		
121.	Health (HIV/AIDS)	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	47	HIV/AIDS Committee	-	-	Date of establishing HIV/AIDS Committee	Date	31/12/17	-	31/12/17	-	-		
122.					-	-	Number of HIV/AIDS Committee Meetings held	Number	2	-	-	1	1		
123.					HIV/AIDS Awareness Campaigns	-	-	Number of HIV/AIDS Awareness campaigns held	Number	1	-	1	-		-
124.	Special Programmes		48	Special Programmes Committee	-	-	Date of Special Programmes	Date	31/12/17	-	31/12/17	-	-		

Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
125.		Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022					Committee established							
			Special Programmes Campaigns	-	-		Number of Special Programmes Campaigns held	Number	2	-	-	1	1	
126.	Safety and Security		Enhancing safety and security by 2022	49	CPF and Neighbourhood Watch	-	-	Attend and Support of the CPF and Neighbourhood Watch Meeting	Yes/No	Yes	Yes	Yes	Yes	
127.		Crime Awareness campaigns			-	-	Number of crime awareness campaigns held	Number	2	-	-	1	1	
128.		Develop and adopt Safety and Security Plan			-	-	Date of adoption of Safety and Security Plan	Date	30/06/18	-	-	-	30/06/18	

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
129.	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework	All	-	Date of adoption of reviewed SDF	Date	31/05/18	-	-	-	31/05/18	Development Planning
130.				Wall-to-wall Scheme (Urban Scheme)	All	R 1 500 000	Date of adoption of Wall-to-wall scheme (Urban Scheme)	Date						
131.				Land Audit			Date of completion of Land Audit	Date						

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Responsible Department
										Q1	Q2	Q3	Q4	
132.				SHOBA Township Establishment	7	R 1 000 000	Date of Formalising Shoba Township	Date						
133.				Information Workshops	-	-	Number of information workshops held	Number	2	-	1	-	1	
134.	Geographical Information Systems	To have an effective and efficient GIS System by 2022	51	GIS System Update	-	-	Number of updates done	Number	2	-	1	-	1	
135.				GIS Licence	-	R230 000	GIS Licence renewed	Yes/No	Yes	-	Yes	-	-	
136.				Integration of GIS System	-	-	GIS System integrated	Yes/No	Yes	-	-	-	Yes	
137.	Building Inspectorate	To ensure the sustainability of the built environment by 2022	52	Building Plans	-	-	Building plans assessed	Yes/No	Yes	Yes	Yes	Yes	Yes	
138.				Built Environment Workshops	-	-	Number of built environment workshops held	Number	2	-	1	-	1	
139.	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	53	Disaster Management Forums	-	-	Attend and Participate in Disaster Management Forums	Yes/No	Yes	Yes	Yes	Yes	Yes	
140.				Review and adopt Disaster Management Sector Plan	-	-	Date DMSP Adopted	Date	30/06/18	-	-	-	30/06/18	
141.	Environmental Management	Establish and promote environmental management awareness programmes by 2022	54	Environmental Committee	-	-	Date Environmental Committee established	Date	31/12/17	-	31/12/17	-	-	
142.					-	-	Number of Environmental Committee Meetings Held	Number	2	-	-	1	1	
143.				Environmental Awareness Programmes	-	-	Number of Environmental awareness programmes held	Number	1	1	-	-	-	

Section H: Performance Management Systems

The Municipal Planning and Performance Management Regulations (2001) stipulate that “a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players”.

The Abaqulusi LM currently has in place an adopted Performance Management Framework which is aligned to the abovementioned. This Framework sets the basis as to what the performance requirements are for the Organisation and Individuals. The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for the Municipality will need to fulfil,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in the Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S54 and S56 Performance agreements
- How S54 Managers will have their performance managed

However, in order to have a fully effective Performance Management System in place, a municipality requires the following:

- i. A Final Council Adopted Integrated Development Plan (Strategic)
- ii. A Final Council Adopted Municipal Budget (Financial)
- iii. A Final signed Service Delivery Budget Implementation Plan (Implementation)
- iv. Quarterly, Half-year and Annual Performance Reports (Monitoring)
- v. Performance Evaluation Committee (Evaluation)

1. Annual Performance Report of the Previous Year: 2015/2016 Financial Year

Table 27: Previous Year APR

Key Performance Area: Good Governance and Community Participation

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
Eradicate fraud and corruption by June 2017	Fraud & corruption	Fraud and corruption policy	-	Adopted Fraud & Corruption Policy by 31/12/2015	Date	31/12/2015	29/10/2015	Target Met	None	None
Improve Communications between Abaqulusi municipality and its stakeholders by June 2017	Communication and relationship building	Communication strategy	-	Adopted Communication Strategy by 30 September 2015	Date	30/9/15	Draft Communication Strategy in Place	Target Not achieved	Securing a date to workshop Communication Strategy posed a challenge	Communication Strategy to be workshopped and adopted by 30 November 2016.
Improve current customer satisfaction by June 2017	Customer care and satisfaction	Customer care services centre	-	Development of a customer service centre by deadline: 30/6/16	Date	30/6/16	none	Target not achieved	Budget constraints posed a challenge in establishing a customer care centre	A budget of R3m has been set aside to establish a call centre and customer care centre during the 2016/2017 year.
Promote integrated development planning by June 2017	Integrated development planning	IDP process plan	-	Adoption of IDP process plan by 31/08/2015	Date	31/8/15	27/08/2015	Target Met	None	None
Integrated development plan		Integrated development plan	-	Review and adoption of IDP by 31/5/16	Date	31/5/16	26/05/2016	Target Met	None	None
To be a municipality that primarily focuses on the basics when rendering services	Back to basics	National back to basics programme	-	Regular reporting on the status of the municipality	Number	12	12	Target Met	None	None

Key Performance Area: Good Governance and Community Participation

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
				to national COGTA						
		Provincial back to basics programme	-	Regular reporting on the status of the municipality to provincial COGTA	Number	4	4	Target Met	None	None
To ensure effective monitoring and evaluation of service delivery	PMS	Annual performance report	-	Tabled annual performance report by 31/8/15	Date	31/8/15	27/08/2015	Target Met	None	None
		Quarterly Reviews	-	Number of quarterly reviews conducted	Number	4	2	Target Not Achieved	4 Reports were submitted however could not secure a date for the other 2 reviews to take place.	Appoint Performance Evaluation Committee to oversee quarterly reviews
		Half year performance report		Tabled half year report to council by 25/1/16	Date	25/1/2016	02/02/2016	Target Not Achieved	Item was originally tabled for Council on 28 January 2016, however Council was then postponed due to labour related issues. Item the tabled on 02/02/2016	Municipality to strictly adhere to compliance deadlines in future
Provide assurance on effectiveness of governance, risk management and internal control	Internal audit	Annual internal audit plan	-	Implementation of annual internal audit plan	Number of Monthly reports	12	12	Target Met	None	None

Key Performance Area: Good Governance and Community Participation

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To ensure the effectiveness of Audit Committee	Audit Committee	Audit Committee meetings	-	Number of Audit Committee meetings held	Number	4	4	Target Met	None	None
Improve the effectiveness of risk management within the institution	Risk Management Committee	Risk management meetings	-	Number of risk management meetings held.	Number	4	0	Target Not Achieved	Non- functionality of Risk management committee	Intervention from the Municipal Manager is required

Key Performance Area: LED and Social Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To increase employment opportunities in the municipality by June 2017	Job Creation	Providing support to local SMME's	All	Number of SMME's workshops coordinated	Number (accumulative)	3	3	Target Met	None	None
Unleashing agricultural potential by June 2017	Natural Resources	Providing support for local farmers	All	Number of agricultural forum meetings held	Number (accumulative)	2	2	Target Met	None	None

Key Performance Area: LED and Social Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To promote sustainability & ensure protection of municipal natural resources and heritage sites by June 2017	Natural resources	Rehabilitating heritage sites	All	Number of heritage sites rehabilitated	Number	1	0	Target Not Achieved	No heritage sites rehabilitated due to budget constraints	A separate budget to rehabilitate sites is required.
To promote tourism opportunities in the municipality by June 2017	Tourism	Marketing the municipality	-	Tourism event organised by 30/5/16	30/5/16	30/5/16	1	Target Met	None	None
		Tourism awareness campaigns	-	Tourism awareness campaigns by 30/12/15	30/12/15	30/12/15	1	Target Met	None	None
To ensure functionality of informal traders within Abaqulusi by June 2017	Informal Economy	Capacity building for informal traders	All	Number of informal traders' trainings conducted	Number (accumulative)	4	2	Target Not Achieved	No trainings had been conducted in the last 2 quarters	Budget Required
		Informal traders stalls site demarcation in Vryheid town	8	Number of informal traders stall demarcated	Number	100	80	Target Not Achieved	Demarcations has been completed awaiting for road painting	Department of Community Services has to start with road paintings which will make it easy for allowing each informal trader to have his/her space of operation

Key Performance Area: LED and Social Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To alleviate poverty levels in all municipal wards by June 2017	Poverty Alleviation	Ward Support for Poverty Alleviation	All	Number of wards supported with poverty alleviation projects	Number	22	22	Target Met	None	None
To promote youth, elderly, women and disabled development by June 2017	Special Groups	Special Group Programme	All	Number of youth, elderly, women and disabled events conducted	Number (accumulative)	3	1	Target Not Achieved	1 Disability Awareness Function held 18 th September 2015, but no others were planned for later because of budget cuts.	Budgeted for 16/17
To reduce the impact of HIV/aids by June 2017	HIV/aids	HIV/aids awareness campaign	All	Number of HIV/aids awareness campaign organised	Number (accumulative)	2	1	Target Not Achieved	Financial constraints	Budgeted for in 2016/2017
To provide a fully functional public safety unit in Abaqulusi by June 2017	Law enforcement	Roadblocks		120 roadblocks	Number	120	254	Target Met	None	None

Key Performance Area: LED and Social Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
	Revenue	Enforcement compliance by road users	All	2400 section 56 and 341 notices issued	Number	2400	Sec 341 and 56 7305 to the value of R7 178 130	Target Met	None	None
		Traffic fine revenue	-	R1.7m Revenue collected through traffic enforcement	R value	R1 700 000	R942 630.00 with a shortfall of R 757 370.00	Target Not Achieved	Lack of equipment (Traf Man, Speed Camera, Robot Cameras)	- Service provider appointed for Traffic Management System local contravention system to be implemented.
		Motor licence and driver licence revenue	-	Revenue collected through motor and driver licence	R value	R2 221 800	R 2 241 558.95	Target Met	None	None
		To purchase laser portable camera	-	Purchased laser camera by 30/9/15	Date	30/09/15	None	Target Not Achieved	Budget Constraints	Budgeted for 2016/2017
Enhancing safety and security by June 2017	Safety and security	Supporting the Community policing forum	-	12 meetings attended	Numbers	12 Meetings	12 Meetings	Target Met	None	None
		Safety Campaigns	-	4 safety campaigns conducted	Numbers	4 Campaign		Target Met	None	None

Key Performance Area: LED and Social Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
							4 Safety campaigns was done			
To promote sports development by June 2017	Sports	Management of sports facilities	8	Re-opening of the swimming pool by deadline: 30/9/15	Date	30/09/15	None	Target Not Achieved	Insufficient budget for the swimming pool to be repaired	Applied for assistance from Department of Sports and Recreation
				48 chemical treatment of the pool	Number	48	0	Target Not Achieved	The facility/ swimming pool needs to be repaired	Budget is available but pool needs to be repaired prior to chemical treatment
			8	Upgraded Cecil Emmet sports grounds by deadline : 30/6/16	Date	30/06/16	None	Target Not Achieved	Delay in appointment of Contractor	Provision has been made in 16/17 Budget
To promote arts & culture within Abaqulusi by June 2017	Arts and culture	Arts and culture Committee	All	Established Committee by deadline: 31/3/16	Date	31/03/16	01/09/2015	Target Met	None	None
		Facilitate arts and culture events	All	Number of annual events	Number	9	9	Target Met	None	None

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To provide easy access and safe roads to the people of Abaqulusi by June 2017	New Gravel Roads	Alpha Gravel road	6	km of new roads gravelled	Km	2.5km	3.2km	Target Met	n/a	n/a
				% of construction	%	100%	100%	Target Met	n/a	n/a
				Expenditure	R/c	R5.5m	R5.2m	Target Met	Savings	n/a
		MJ Mbuli	14	km of new roads gravelled	km	2.5km	2.5km	Target Met	n/a	n/a
				% of construction	%	100%	100%	Target Met	n/a	n/a
				Expenditure in R value	R/c	R2.8 mil	R2.1m	Target Met	Retention outstanding	n/a
		St Paul Gravel Road	15	km of new roads gravelled	km	5.5km	5.7kn	Target Met	n/a	n/a

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
				100% of construction completed	%	100%	100%	Target Met	n/a	n/a
				Expenditure in R Value	R/c	R 6.5 mil	R7.35m	Target Met	n/a	n/a
	New Gravel Roads	Jimani Gravel Road	12	km of new roads gravelled	km	7 km	8km	Target Met	n/a	n/a
				% of construction	%	100%	98%	Target Not Achieved	Contractor cash-flow challenge	Contractor is paid within thirty days after receiving the adjudicated invoice
				Expenditure	R/c	R9.4 m	R8.5m	Target Not Achieved	Contractor cash-flow challenge	Contractor is paid within thirty days after receiving the adjudicated invoice
	New Gravel Roads	Ntabankulu Gravel road	5	km of new roads gravelled	km	2.5km	2.5km	Target Met	n/a	n/a

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
				% of construction	% of construction	100%	100%	Target Met	n/a	n/a
				Expenditure	R/c	R4.2 m	R4.2m	Target Met	n/a	n/a
	Construct new paved roads	Lakeside internal road	22	km of new roads gravelled	km	1.3km	0.9km	Target Not Achieved	Delays in SCM Process, shortage of material	Project will be completed in 31 August 2016
				% of construction	% of construction	100%	85%	Target Not Achieved	Delays in SCM Process, shortage of material	Project will be completed in 31 August 2016
				R 2.5m Expenditure	R/c	R2.5m	R2.2m	Target Not Achieved	Delays in SCM Process, shortage of material	Project will be completed in 31 August 2016
	Rehabilitation of roads	Rehabilitate Utrecht street	8	km of new roads gravelled	km	1.18km	1.1km	Target Met	n/a	n/a
					% completed	100%	100%	Target Met	n/a	n/a

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
				100% construction completed						
				R5 m Expenditure	Expenditure in R value	R5m	R5m	Target Met	n/a	n/a
	Grading of Roads	Number of km of roads graded	All rural wards	1800 km of roads graded	km	1800	4540.46km	Target Met	n/a	n/a
	Re-graveling of roads	Number of km of roads re-gravelled	All rural wards	12km of roads re-gravelled	km	12	71.89km	Target Met	n/a	n/a
	Pothole Repairs	Repairing Potholes	1 6 8 9 10 11 13 22	4000m2 of pothole repairs done	m ²	4000	26670.79m2	Target Met	n/a	n/a
				R2 m Expenditure	R	R2 m expenditure				

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
	Pavement Repairs	Repairing Pavements	1689	100 m2 of pavement/ sidewalks repairs done	m ²	100	63.83m2	Target Not Achieved	The concrete team had to assist with pothole patching and pipe lying.	Project to commence in 16/17 financial year
			10111322	R1 045 000 Expenditure	R/c	R 1 045 000 expenditure	n/a			
To have a storm water system that is safe and reliable by June 2017	Storm Water	Storm Water Construction	1689	Number of meters of new storm water drains installed	m	2700	8663.5	Target Met	n/a	n/a
			10111322	100% of construction	%	100				
				R4.5m Expenditure	R	R4.5 m expenditure				
	Cleaning of storm water drains	Storm water drains cleaning	168910	600 meters of storm water drains cleaned	meters	600	9128m	Target Met	n/a	n/a

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
			11 13 22	R750 000 Expenditure	R	R750 000 expenditure				
To deliver safe and reliable water networks within Abaqulusi by June 2017	New Water Line Construction	Detection and repairs to leaking water lines per household by June 2016	18	100% of construction	%	100	R 273 392.55 (Professional Fees)	Target Not Achieved	Project did not commence due to social challenges	CLO has been appointed who will introduce the project to the community before commencement
				R2 m Expenditure	R	2 mil				
	Construction of new water stations/ jo-jo tanks	Number of water stations constructed	Rural Wards	To install 24 5000L Jo Jo tanks in rural areas by June 2016	number of tanks	24 tanks	76	Target Met	n/a	n/a
	Upgrading of Asbestos Pipes	200 meters of asbestos pipes upgraded	1 6 7 8 9 10 11 13 18 22	To replace 200 meters of old asbestos pipes in Abaqulusi by June 2016	meters	200	542	Target Met	n/a	n/a
			R100 000 Expenditure	R	100 00					

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
	Repairs to water lines	Repairs to burst or leaking water lines	Urban Areas	80% of call log on burst pipes attended to within 48hrs	%	80	100%	Target Met	n/a	n/a
	Replacing water valves	Valve replacement	Urban Areas	8 valves replaced	numbers	8	8	Target Met	n/a	n/a
	Fire hydrants repairs	Repairs & maintenance to existing fire hydrants	89	24 fire hydrants repaired	number	24	24	Target Met	n/a	n/a
	Water pump repairs	Repairs & maintenance to existing water pumps	Urban Areas	12 pumps repaired	number	12	12	Target Met	n/a	n/a
To have a sanitation system that is reliable and efficient by 2017	Installation of new sewer lines	Emondlo sanitation project	18	300 households benefitting	number of house holds	300	R216 473.30	Target Not Achieved	Project did not commence due to social challenges	CLO has been appointed who will introduce the project to the community before commencement
				550 meters of new sewer lines	meters	550 meters				

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
				R1.5m expenditure on new sewer lines	Expenditure in R value	R1.5m				
	Draining of sewer tanks	Drainage of old septic tanks in coronation, drainage of raw sewer in pump stations on break downs	Urban Areas	80% of complaints received resolved within 24hrs	%	80%	50%	Target Not Achieved	Inadequate documentation often causes delays.	Finance/SCM has been informed of the delays and meeting are held continuously to resolve it.
To deliver safe and reliable electricity networks within Abaqulusi by June 2017	New electrical connections/installations done	Number of new electrical connection	11	1000 households with new electrical installations by June 2016	Number of houses	803	80.03%	Target Not Met	n/a	n/a
				100% of construction	%	100				
				Expenditure	R value expenditure	R18 mil				

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		Installation of electrical meters in Coronation by June 2015	6	To install 650 electrical meters	meters installed	650	0%	Target Not Achieved	Tender re advertised for the 3rd time. No appointment done	SCM to finalise the tender processes
				100 % construction completed	%	100				
				R1.5m Expenditure	R	R1.5 m				
		Installation of high mast lighting by June 2015	Various	Installation of high mast lights to the total of 10	Number of lights installed	10	100% 15 done	Target Met	n/a	n/a
				100 % of construction completed	%	100				
				R2 m Expenditure	R/c	2 m expenditure				

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
	Public lighting repairs	Pole/light repair	8,9 10 11 13 18 20 22	80% of complaints received resolved	%	100 % of pole lights repaired	Total of 883 repaired for the year	Target Met	n/a	n/a
			18	Repairs 6 high mast lighting in Emondlo	Number	6	Total of 4 were repaired	Target Not Met	2 Fittings could not be lowered	Specialised equipment will be brought in to assist during 2016/2017
	Electricity Mains	Replacement of bare overhead conductor to aerial bundle conductor	8 9 18	10 km of bare overhead conductor replaced	km	10	1.3 km were replaced	Target Not Achieved	Due to continuous strike and major staff shortage all planned maintenance could not be accomplished in full Crane truck was assisting the water disaster.	All staff related problems to be resolved and staff component to be increased
	General Infrastructure	Maintenance to mini substation	6 7 8 9 10 11 13 18	8 mini substation maintained	number	8	Total of 6 mini substation were done	Target Not Achieved	Due to continuous strike and major staff shortage all planned maintenance could not be accomplished in full Crane truck was assisting the water disaster.	All staff related problems to be resolved and staff component to be increased

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
	Upgrade transformers	Upgrading of existing transformer infrastructure	6 7 8 9 10 11 13 18	24 transformers upgraded	number	24	Total of 19 transformers were done	Target Not Achieved	Due to continuous strike and major staff shortage all planned maintenance could not be accomplished in full Crane truck was assisting the water disaster.	All staff related problems to be resolved and staff component to be increased
	Major Substations	Maintenance on Major substations	6 7 8 9 10 11 13 18	4 major substations repaired	number	4	Total of 4 major substation were done	Target Met	n/a	n/a
	Overhead lines	To repair HT overhead lines	6 7 8 9 10 11 13 18	4 kilometres of overhead lines repaired	kms	4	Total of 6.4 km were done	Target Met	n/a	n/a
	Repairs to Robots	Maintain robots	8 9	7 robots repaired	number	7	Total of 12 were done	Target Met	n/a	n/a
To provide sustainable human settlements to the people of Abaqulusi by 2017	Housing	Review housing sector plan	All	Reviewed Housing Sector Plan Adopted	Date	30/6/16	None	Target Not Achieved	-All processes were followed by officials -Councillors could not agree on Housing Projects Proposed	-During the 2016/017 Financial year, the Housing Sector Plan will be reviewed with New Council and a budget of R400 000 is made available

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		Hosting and participating in housing forums	All	Number of housing forum meetings held	Number (accumulative)	8 Meetings	9	Target Met	None	None
To have a refuse removal system that is reliable and efficient by 2017	Refuse management	Refuse removal	8,9 10 11 13 18 20 22 1,6 7 12	15 421 sites serviced	Number	15 421	16355	Target Met	None	None
		Maintenance of the landfill site	22	Number of environmental management (em) site inspection reports favourable	Number	4	4	Target Met	None	None
To ensure that there is sufficient burial space available at Abaqulusi by 2017	Cemeteries	Expansion of current cemeteries	1 6 5 11 13 18	Submission of the basic assessment report for the environmental authorisation by due date	Date	31/01/2016	Letter to competent authority was done however advised that there was no need for an EIA to be lodged.	Target Met	Application was withdrawn based on advice from competent authority	none

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To promote green building/structures for Abaqulusi municipality 2017	Gate-ways	Building plans for gate ways at the entrance of church and east Str	8, 9	Submission of building plans by due date : 31/8/15	Date	31/08/2015	31/08/2015	Target Met	none	none
		Erect gate ways at the entrance of east and church Str		100 % of project complete	%	100%	0%	Target Not Achieved	Budget Constraints	Budget is available this financial year 2016/2017 in the MIG Projects
To provide fully functioning libraries within Abaqulusi by June 2017	Libraries	Expansion of library services		Submission of business plan for funding by deadline	Date	31/12/2015	15/12/2015	Target Met	N/A	Involvement of stakeholders
To ensure promotion of Abaqulusi history within the municipal jurisdiction and Zululand district by June 2017	Museum	Municipal history promotion plan		Promotional plan by dead line: 30/9/15	Date	30/09/15	26/09/2015	Target Met	None	None
		Promotion plan implementation		12 displays	Number	12	12	Target Met	None	None

Key Performance Area: Basic Service Delivery and Infrastructure Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		Promotion plan implementation		24 school visits	Number	24	24	Target Met	None	None
To ensure well maintained community facilities.	Parks & Halls	Maintenance of existing parks		Maintained 11 municipal parks	Frequency of maintenance per park: number	66	66	Target Met	None	None
		Maintenance of municipal halls		96 favourable councillor hall inspection reports	Number	96	96	Target Met	None	None

Key Performance Area: Cross-Cutting

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	LUMS	Development applications	All	Percentage of total no. of dev. applications received that are processed	Percentage	92%	100%	Target Met	None	None
		Town planning scheme	8,9 11 22	Draft urban component of a scheme adopted by 30/6/16	Date	30/6/16	Work Plan Programme adopted by Council in March 2016. TOR forwarded to SCM and presented to BSC. Tender to be advertised	Target Not Achieved	Administration Challenges	Advert for the Tender to be advertised. Service provider to be appointed
To ensure effective management of current & desirable land uses by June 2017	SDF	Review SDF	All	SDF Framework Adopted by 30/3/16	Date	30/3/16	SDF Adopted by Council in May 2016	Target Not Achieved	Challenges in arranging Councillor Workshops due to clashes with other statutory committee meetings. Delays in deliverables from service providers	Project Completed Continuous monitoring of the SDF
		Precinct Plans	1 6 7 8 17 19	Louwsburg Hlobane/Coronation and Emondlo precinct plans adopted by 30/3/16	Date	30/3/16	Draft Precinct Plans were adopted by Council.	Target Not Achieved	Administration Challenges	Draft Precinct Plans to be advertised
To ensure compliance with the SA National Building Regulations and SANS 10400 by June 2017	Building inspectorate	Assessment of building plans	All	Percentage of total no. Of building plans received that are processed	Percentage	92%	88%	Target Not Achieved	Building Inspectorate positions are vacant within the Municipality. Building inspector from DPSS resigned end of 01/16.	Building Inspectorate Intern has been assisting with the processing and assessment of building plans. Director Technical Services has been appointed as Acting Building Control Officer
		Workshop professionals in the	All	Number of workshops conducted	Number (accumulative)	2	2	Target Met	None	None

Key Performance Area: Cross-Cutting

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		built environment								
To establish a fully functional fire and disaster management unit in Abaqulusi by jun2017	Fire and disaster	Fire and disaster management unit	All	1 hour Turnaround time to arrive at the disaster scene	Hours	0-1 Hour	0-1 hour	Target Met	None	None
				8 hours Turnaround time to provide relief	Hours	0-8 hours	1 Hour arrival time at the scene of the incident	Target Met	None	None
		Inter-governmental relations with provincial and district disaster management units	All	12 meetings attended	Number	12 Meetings	12	Target Met	None	None

Key Performance Area: Municipal Transformation and Institutional Development

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
Human Resource Development	HRM	HR policies	-	Adoption of HR policies by 10 December 2015	Date	10 December 2015	10/12/15	Target Met	none	none
		Employment equity plan	-	Submission of EE Plan 30/8/15 to Dept of Labour.	Submission Date	30/8/15	An item was tabled before Council and was referred to Unions for comments	Target not achieved	Non-sitting of Local Labour Forum	To be tabled in Local Labour Forum by 31 October 2016 and then reported to Council by 30 November 2016 and submitted to Department of Labour by 31 December 2016
		Implementation of organizational structure	-	Adopted Recruitment Plan by 27/8/15	Adoption date	27 August 2015	(Copy of Recruitment Plan as this is an administrative issue)	Target Met	none	none
			-	Adopted Retention Strategy by 27/8/15	Adoption date	27 August 2015	HR Policy Manual was workshopped to Cllrs, Unions and Management. It must be tabled to relevant Committees	Target Met	none	none
			-	Review and adopt organizational structure by 31/3/16	Adoption date	31 March 2016	None	Target not achieved	Delays in correspondence from SLAGA as the municipality constantly requested feedback and assistance.	Fast track correspondence from SALGA. Review to Begin by 1 October 2016.
		Employee benefits	-	Monthly reports by deadline date	Number of Reports done by Date	12	12	Target Met	none	none

		Staff Relations	-	1 Staff newsletter per quarter provided to Communications.	Number	4	3	Target not achieved	There was no new information was cascaded to employees	None.
		Labour relations	-	4 Workshops	Number of workshops	4	0	Target not achieved	Non sitting of LLF Meetings makes it impossible to conduct workshops as it first needs to be approved by the LLF	Item to be tabled in Local Labour Forum by 31 October 2016
			-	LLF meetings	Number of LLF meetings	12	2	Target not achieved	Non sitting of L.L.F Meeting because of differences between Cllrs and organized labour members on the appointment of the Chairperson.	New LLF Committee and Chairperson to be established by 31 October 2016
	Human resource development	Workplace skills plan.	-	Adoption of WSP by deadline: 30/9/15	Date	30 September 2015	30/05/15	Target Met	Submitted to LGSETA by end of May.	Assistance from LGSETA is required
		Induction	-	Adopted Reviewed Induction Policy and Plan by 30/9/15	Date	30/9/15	10/12/15	Target Met	none	none
		OHS	-	Adopted Programme (including policy, plan, structures TOR) by 30/12/15	Date	30/12/15	None	Target not achieved	OHS Committee was not elected.	OHS Committee to be established by 31 October 2016. OHS Plan to be work shopped by 30 November 2016. OHS Plan to be tabled for adoption before Council by 31 December 2016.
		Training Policy	-	Adopted Training Policy by 30/12/15	Date	30/12/15	10/12/15	Target Met	none	none

		Wellness programme	-	Adopted Wellness Policy and Programme by 30/12/15	Date	30/12/15	None	Target not achieved	Wellness Committee was not elected.	Wellness Committee to be established by 31 October 2016. Wellness Plan to be work shopped by 30 November 2016. Wellness Plan to be tabled for adoption before Council by 31 December 2016.
To ensure that council and its Committee fulfil their executive and legislative functions and effective oversight roll over administration by June 2017	Council support	Review and adopt Rules of Order and Order of delegation	-	Adoption by deadline: 30/6/16	Date	30/6/16	None	Target not achieved	-Rules of Order was work shopped. -Could not secure the date for workshop for Order of Delegations. -All actions from administrative point of view was however complete.	Order of Delegations to be work shopped to new Council by 31 October 2016 and adopted by 30 November 2016
		Annual Council Calendar/Schedule of Meetings	-	Adoption by deadline: 30/6/16	Date	30/6/16	None	Target not achieved	Currently awaiting appointment of the new Council to adopt the new Annual Council Calendar	To be adopted by 31 August 2016
		Implement ation of the annual council programme	-	Number of portfolio Committee Meetings held	Number	60	42	Target not achieved	According to the annual programme no Portfolio Meetings are scheduled for January. In February no portfolios sat & in March there was no quorum	AMM and Speaker intervention is required
				Number of Exco meetings held	Number	11	29	Target Met	none	none
				Number of council meetings held	Number	6	37	Target Met	none	none
				Number of MPAC meetings held	Number	5	12	Target Met	none	none

		Implementation of the records management policy & procedures	-	Adoption by deadline: 30/09/2015	Date	30/09/2015	None	Not Achieved	Could not secure the date for workshop	To be work shopped with new Council by 31 October 2016
		Implementation of the fleet policy	-	Adoption by deadline: 30/09/2015	Date	30/09/2015	None	Target not achieved	Could not secure the date for workshop	To be work shopped with new Council by 31 October 2016
To increase capacity to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	ICT	Website	-	100% compliant website	%	100%	100%	Target Met	none	none
		Computer replacement program	-	Number of computers replaced.	Numbers	20	20	Target Met	none	none
		Server upgrades	-	3 Servers Upgraded	Number	3	3	Target Met	none	none
		Annual IT related agreement reviews	-	9 agreements reviewed	Number	9	9	Target Met	none	none

Key Performance Area: Financial Viability and Management

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
To improve and protect revenue collection of the municipality by June 2017	Revenue	Revenue collection	All	Percentage of payment received vs billing	%	92	96.51%	Target met	none	none
	Indigent Information Mgt	Indigent register	All	12 updates conducted	Number (accumulative)	12	12	Target met	none	none
To ensure full compliance with the MFMA and municipal policies/procedures by June 2017	Expenditure	Expenditure payments to service providers	All	12 reports prepared - creditors age analysis	Number	12	12	Target met	none	none
		Creditor reconciliations	All	12 reports prepared - creditors age analysis	Number	12	12	Target met	none	none
To ensure full compliance of the MFMA SCM regulations and municipal policies/procedures by June 2017	SCM	Procurement plan	All	Date of adopting procurement plan	Date	30 September 2016	Only certain departments submitted procurement plan	Target not achieved	Not all departments submitted their plans to SCM	To be Submitted by 31 August 2016
		IUFW register and s36/32 register	All	Number of report on IUFW register and S36/32 register	Number	12	12	Target met	none	none
		SCM Policy	All	Date of adoption of SCM policy	Date	31 May 2016	31 May 2016	Target met	none	none
		SCM database	All	Percentage of new suppliers registered	Percentage	90	90%	Target met	none	none

Key Performance Area: Financial Viability and Management

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		Monitor functionality of municipal stores	All	Number of stock takes and recons conducted	Number	4	4	Target met	none	none
To have a GRAP compliant assets register by June 2016	Asset management	Assets register	All	Number of updates conducted	Number	4	1	Target not achieved		none
To ensure full compliance of the MFMA and municipal policies/procedures by June 2016	Budget	1 July 2014	All	Votes are locked by deadline (certificate provided to treasury): 1/7/15	Locking of votes on munsoft financial system by date	Certificate by 1/7/15	Certificate by 1/7/15	Target met	none	none
	Budget	Virements	All	Virements to be performed in accordance with the virement policy	Percentage of requests from departments compliant	90	100%	Target met	none	none
	Budget	Approved budget	All	Tabling of draft budget by 31/3/16	Date	31 March 2016	31 March 2016	Target met	none	none
				Approval of final budget BY 31/5/16	Date	31 May 2016	31 May 2016	Target met	none	none
	mSCOA	Develop, adopt and implement mSCOA	All	Number of mSCOA reports submitted to council	Number	12	12	Target met	none	none
	Budget	Sound control environment over	All	Number of s71 reports	Number	12	12	Target met	none	none
Number of s52 reports				Number	4	4	Target met	none	none	

Key Performance Area: Financial Viability and Management

STRATEGIC OBJECTIVE	STRATEGIC FOCUS AREA	PROJECT	WARD	ANNUAL KPI: OUTPUT	UNIT OF MEASURE	ANNUAL TARGET	ACTUAL	TARGET MET /TARGET NOT ACHIEVED	REASON (IF TARGET NOT ACHIEVED)	MEASURES TAKEN TO IMPROVE PERFORMANCE
		management information		Number section 72 report	Number	1	1	Target met	none	none
				Submission of AFS to AG by deadline	Date	31 August 2015	31 August 2015	Target met	none	none

Section I: Annexures

Name of Sector Plan	To be Reviewed
Employment Equity Plan	Annually
Workplace Skills Plan	Annually
Housing Sector Plan	Currently Under Review
Service Delivery Budget & Implementation Plan (SDBIP);	Annually
Spatial Development Framework (SDF)	2021 (Minor Review conducted Annually)
Revenue Enhancement Strategy	Annually
Disaster Management Plan	2017/2018
Internal Audit Plan & Methodology	Annually
LED Strategy	Currently Under Review
Tourism Development Strategy	Currently Under Review
Communication Plan	In Draft Format (To be Finalised in 2017/2018)
Integrated Waste Management Plan	
PMS Framework	2017/2018
Risk Management Strategy	Annually
Fraud Prevention Plan and Strategy	Annually
Integrated Development Plan	Annually

Annexure Number	Annexure Name
I 1	Spatial Development Framework
I 2	Disaster Sector Plan
I 3	AG Finding and Municipal Audit Action Plan