



AbaQulusi **Local** **Municipality**

Final 2024/2025 **Integrated** **Development** **Plan Review**

Contact Details:

Abaqulusi Local Municipality
Corner of Mark and High Street
P.O Box 57
Vryheid
3100

Tel: 034 982 2133

Email: records@abaqulusi.gov.za

Web: www.abaqulusi.gov.za

Acting Municipal Manager: Ms SP Dlamini

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Section A: Executive Summary

1. Introduction

This Final 2024/2025 Integrated Development Plan (IDP) represents the second (2nd) review of the 5th Generation IDP's (2022/2023 – 2026/2027).

IDP's 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-

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

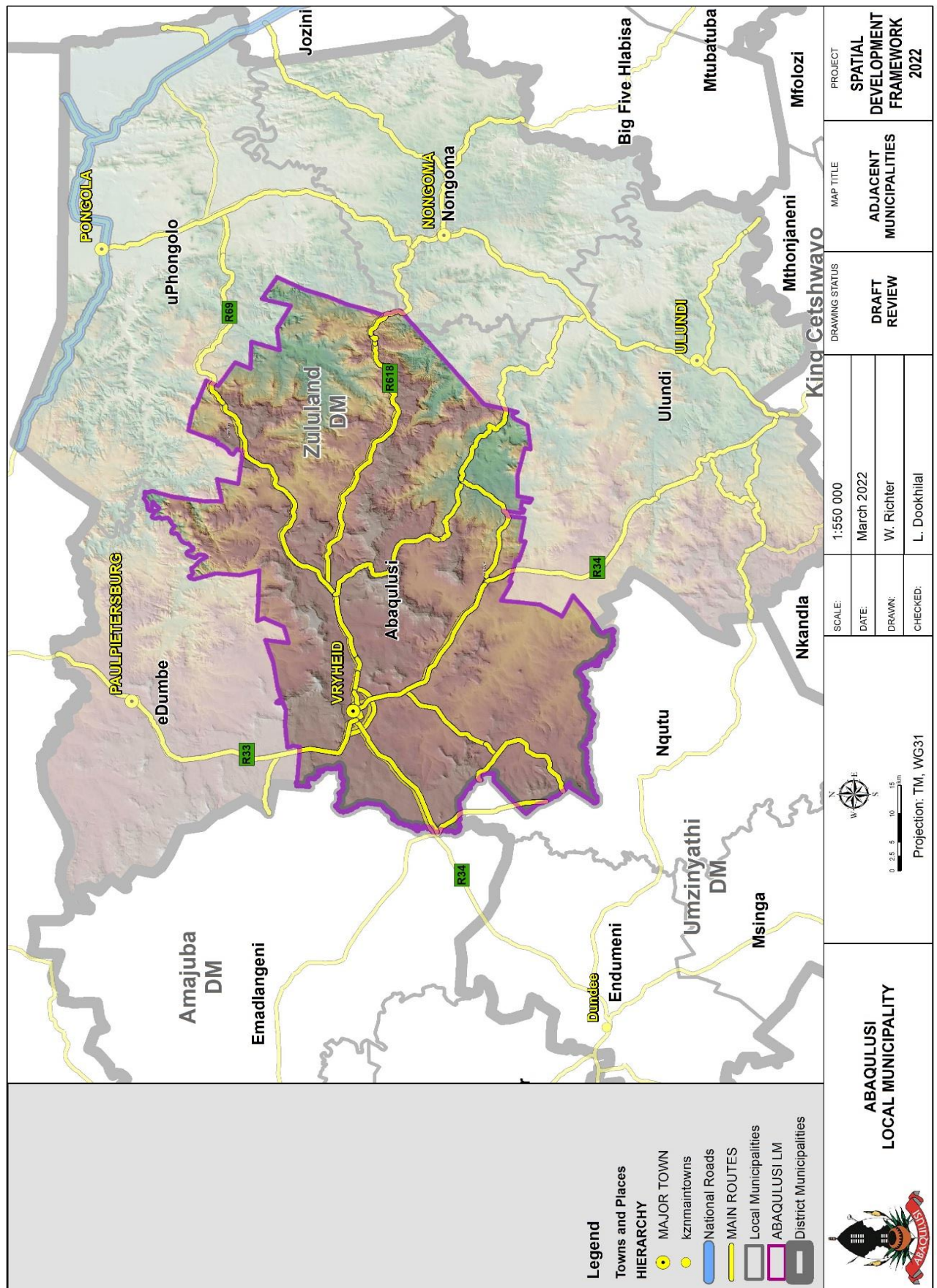
As indicated above, this plan will be the primary strategic tool that guide the Abaqulusi Council and Administration over the next 5 years in achieving its goals and addressing the various challenges that exist.

2. Who Are We?

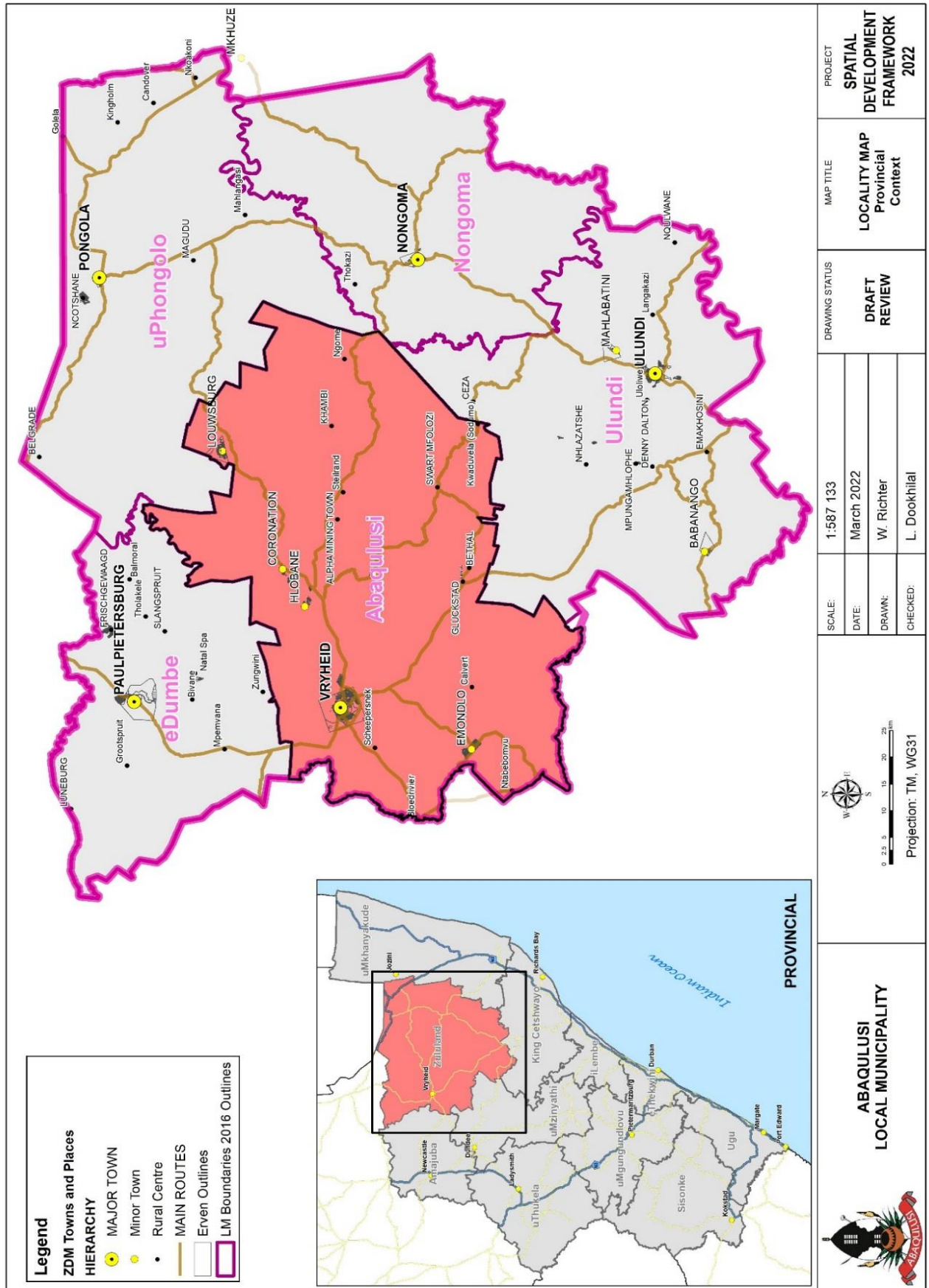
2.1 Background and Spatial Overview of Abaqulusi Municipality

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 23 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 247 263 people, according to the Census 2022. The population of Abaqulusi has been growing steadily since 2011, from 214 714 to 247 263 people, recording an increase of 32 549 people over a 11 year period. At present, Abaqulusi Municipality constitutes approximately 26% 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, uPhongolo, 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 Maps below spatially depicts the Abaqulusi Municipality's location within the Zululand District Municipality and the KwaZulu-Natal Province.

Map 1: District Locality Map



Map 2: Regional Locality Map



2.2 Summarised Demographic Profile

The importance of demography lies in its contribution to helping government and society better prepare to deal with 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. The demographics within Abaqulusi Municipality as per STATS SA Census 2011, Community Survey 2016 and Census 2022 is as follows:

I. Population Sizes

Persons	Census 2011	Community Survey 2016	Census 2022
Total population	214 714	243 795	247 263
Growth rates	1.0	0.03	1.4% vs 2011
Change (%)	10.5	15.5	1.4% vs 2016
Population density	50	58	

II. 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%

III. Population Composition by Age Group

Persons proportion	Census 2011	Census 2022
Early Childhood Development (0-4 years)	12.8%	10.9%
Children (5-14 years)	24%	21.1%
Youth (15-34 years)	36.4%	34.8%
Adult (35-59 years)	19.8%	24.6%
Elderly (60 years or older)	7%	8.7%

IV. Population Composition by Sex/Gender

Sex	Census 2011	Census 2022
Male	47% / 102 184	47.1% / 116 369
Female	53% / 112 530	52.9% / 130 894
Total	214 714	247 263
Sex ratio (men/100 women)	91	89

V. 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%

2.3 Summarised Socio-Economic Profile

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 exercise 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 as per STATS SA Census 2011, Community Survey 2016 and Census 2022:

I. Households and Services

Households/Services	Census 2011	Community Survey 2016
Total households	43 784	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%

II. 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%

III. Poverty

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

IV. 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%

V. Employment

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

VI. Refuse removal

Category of 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

VII. Housing

Type of Settlement	Census 2011		Census 2022	
	No.	%	No.	%
Number of Households	43784	100%	50633	100%
Formal dwelling	34290	78.3%	42739	84.4%
Traditional dwelling	8190	18.7%	5925	11.7%
Informal dwelling	929	2.1%	1707	3.4%
Other	375	0.9%	262	0.5%

2.4 Meet our Council

The Abaqulusi Municipal Council comprises of 45 Councillors with 23 represented as Ward Councillors and the other 22 as Party Representative Councillors. Council's Political structure is made up of the following: IFP: 21 Members, ANC: 14 Members, NFP: 4 Members, EFF: 3 Members, DA: 2 Members and VF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor NP Ndlela. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
 Cllr SB Mkhwanazi - Ward 1 071 614 9000	Name: SB Mkhwanazi Designation: Ward Councillor Political Representation: IFP Ward: 1	 Cllr KZ Mbatha - Ward 2 073 396 3695	Name: KZ Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 2
 Cllr BE Ndlela - Ward 3 083 506 9812	Name: BE Ndlela Designation: Ward Councillor Political Representation: IFP Ward: 3	 Honourable Speaker Cllr MB Khumalo	Name: MB Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 4
 Cllr TE Vilakazi - Ward 5 083 157 4857	Name: TE Vilakazi Designation: Ward Councillor Political Representation: IFP Ward: 5	 Cllr BW Mdlalose - Ward 6 079 721 4903	Name: BW Mdlalose Designation: Ward Councillor Political Representation: IFP Ward: 6
 Cllr MD Khumalo - Ward 7 076 640 4423	Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7		Name: E Rodway Designation: Ward Councillor Political Representation: IFP Ward: 8

 Cllr M Viktor MPAC Chairperson	Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9	 Cllr NM Sibiya - Ward 10 076 728 1544	Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10
 Cllr SS Mthembu - Ward 11 081 276 4769	Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11		Name: T Kunene Designation: Ward Councillor Political Representation: ANC Ward: 12
	Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13	 Cllr LWC Mtshali EXCO Member	Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14
 Cllr ML Mtshali EXCO Member	Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15	 Cllr HV Khumalo - Ward 16 073 265 0935	Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16
 Cllr XJ Sangweni - Ward 17 074 248 8600	Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17	 Cllr ZM Ngcobo - Ward 18 076 647 8173	Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18

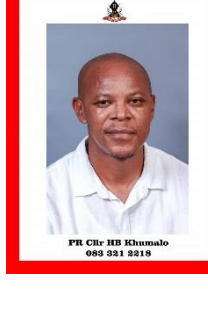
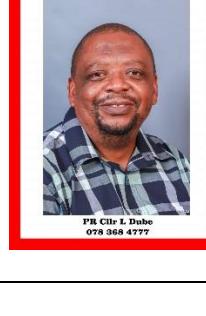
 Hon. Deputy Mayor Cllr MA Mazibuko	Name: MA Mazibuko Designation: Honourable Deputy Mayor/ Ward Councillor / EXCO Political Representation: IFP Ward: 19	 Cllr CB Hlatshwayo - Ward 20 081 456 0052	Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20
 Cllr KM Ntuli - Ward 21 078 386 5762	Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21	 Cllr MM Lambiso - Ward 22 078 146 2435	Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22
 Cllr XJ Zungu - Ward 23 079 755 4665	Name: XJ Zungu Designation: Ward Councillor Political Representation: IFP Ward: 23		Name: Cllr KR Jiyane Designation: PR Councillor Political Representation: NFP
 PR Cllr LM Xulu 060 450 6234	Name: LM Xulu Designation: PR Councillor Political Representation: NFP		Name: TM Ntshingila Designation: PR Councillor Political Representation: NFP

 PR Cllr iNkosi MD Buthelezi 079 413 1325	Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP	 PR Cllr E Cronje 068 087 8254	Name: E Cronje Designation: PR Councillor Political Representation: VF Plus
 PR Cllr HB Khumalo 083 321 2218	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC	 PR Cllr LN Khan 078 664 7592	Name: LN Khan Designation: PR Councillor/ EXCO Political Representation: ANC
 PR Cllr PP Selepe 079 187 1064	Name: PP Selepe Designation: PR Councillor Political Representation: ANC	 PR Cllr L Dube 078 368 4777	Name: L Dube Designation: PR Councillor/EXCO Political Representation: ANC
 PR Cllr SN Buthelezi 078 348 3095	Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC	 PR Cllr SN Ndlela 079 487 1950	Name: SN Ndlela Designation: PR Councillor Political Representation: ANC
 PR Cllr ST Mbokazi 073 653 7104	Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC	 PR Cllr BI Ngema 073 061 3756	Name: BI Ngema Designation: PR Councillor Political Representation: ANC

 PR Cllr VV Dlamini 072 920 9104	Name: VV Dlamini Designation: PR Councillor Political Representation: ANC		Name: SO Xaba Designation: PR Councillor Political Representation: EFF
	Name: S Kuzwayo Designation: PR Councillor Political Representation: EFF	 PR Cllr Maphisa 078 042 8000	Name: MC Maphisa Designation: PR Councillor Political Representation: IFP
 PR Cllr NP Ndlela 073 899 3415	Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP		Name: SE Mkhwanazi Designation: Honourable Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP
 PR Cllr S Shelembe 078 611 0448	Name: S Shelembe Designation: PR Councillor Political Representation: DA		Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF
	Name: MB Mabaso Designation: PR Councillor Political Representation: ANC		

2.5 Meet our Executive Committee (EXCO)

The Abaqulusi municipal Executive Committee comprised of nine (9) members of Council and is chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. in the meantime, there are seven (7) members that are currently serving in the Executive Committee and therefore two (2) seats of this said Committee are still vacant. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members, one (1) for NFP and one (1) for EFF which in all makes a number of nine seats / ExCo members as stated above, the Honourable Speaker also served in EXCO in the capacity of an ex-officio. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: SE Mkhwanazi Designation: Honourable Mayor/ EXCO / PR Councillor Political Representation: IFP		Name: MA Mazibuko Designation: Honourable Deputy Mayor /Ward Councillor / EXCO Political Representation: IFP Ward: 19
	Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14		Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15
	Name: L Khan Designation: PR Councillor EXCO member Political Representation: ANC		Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC
	Name: L Dube Designation: PR Councillor/ EXCO Political Representation: ANC		Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP

	EFF Vacancy		NFP Vacancy
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3. Abaqulusi Municipal Long Term VISION

“To be the progressive, prosperous and sustainable economic hub of Zululand towards 2035”

4. Key Challenges and Proposed Interventions

Key Performance Area: Basic Service Delivery and Infrastructure Development			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Aging Infrastructure	Infrastructure within the urban areas of Abaqulusi municipality has being characterised as old and unreliable due to the number of interruptions experienced in services offered over the years.	-Prioritised planned maintenance with available budget -Development of maintenance plans	-Budget for planned repairs and maintenance is available, however very limited. -Maintenance plans are now in place to guide repairs and maintenance
2. Lack of Equipment and Stock	Financial constraints and difficulties hinder the supply of services as there are shortages in equipment and material required to execute a certain task.	-Municipal stores to report regularly on the levels of stock and equipment available	-This is still an on-going concern.
3. Non-filling of Critical posts	Over the years the municipality has experienced difficulties in filling critical vacant posts and often found that these positions were filled with ‘acting’ officials.	-Review of the Organogram and prioritising critical vacant posts with available budget	-Municipality has now filled all critical posts with the S54 and 56 Management in place. -Organogram is reviewed annually in line with the budget and needs.
4. Poor quality work from Service Providers	Service providers contracted to work for the municipality were also found to not be performing from time to time and this severely impacted on municipal finances and service delivery.	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management	-Close monitoring of Service Providers is still an issue, however mechanisms to rate their performance is in place.

Key Performance Area: Municipal Transformation and Institutional Development

Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. OHS Committee not functioning	This position in the municipality has been vacant for many years and the associated function was never prioritised, hence no OHS Committee in place to oversee safety issues in and around the workplace.	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality	An OHS official has now being appointed and the OHS Committee is now fully functional.
2. No safe room for storage of HR Documents	Records keeping in the municipality is currently decentralised as there are records kept in various departments. This poses a huge risk to the integrity and safety of the records.	-Development of a central municipal safe room	This is an on-going concern.
3. Shortage of IT Infrastructure	Supply of IT hardware and software is problematic within the municipality due to financial constraints.	-Prioritised acquisition of hardware and software	This is an on-going concern.

Key Performance Area: Financial Viability and Management

Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Delayed payments made to service providers	Due to financial constraints, the municipality experiences difficulties in making payments to its creditors within a 30 day period.	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers	This is an on-going concern.
2. Loss of revenue due to theft of services	Constant theft and loss of municipal services experienced monthly, severely impacting on service delivery and the financials of the municipality.	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services	This is an on-going concern.
3. High Levels of Indigents	Too many indigents creates pressure on the financial system and supply of services.	-Monitor and update Indigent register regularly	This is an on-going concern.
4. High claims of overtime	Overtime claimed exceeds the budgeted amount and often the hours claimed are too high.	-Appoint shift workers and ensure authorisation is received for overtime	This is an on-going concern.

Key Performance Area: Good Governance and Community Participation

Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Lack of Community Satisfaction Survey	Municipality does not conduct a survey to gauge customer satisfaction	-Community satisfaction surveys to be conducted at least twice a year	This is an on-going concern.
2. No Risk Committee in Place	Absence of Section HODs created a problem in establishing a Risk Committee	-Establish Risk committee and monitor functionality	This is an on-going concern

3. Delayed implementation of Audit Committee Recommendations	Failure to implement recommendations from Audit Committee timeously results in audit queries	-Establish a turnaround time to respond to audit committee recommendations	This is an on-going concern.
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Key Performance Area: LED and Social Development

Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Limited development opportunities	Financial climate has made it difficult for large scale developments to occur and the shortage of suitable land has further hindered the process.	-Land availability -Rates Rebates -Discounted services	-Municipality is currently identifying land it owns in order to make available for development. -Rates rebates and discounted services are also offered as a means to attract investments and development
2. High levels of unemployment	Large youthful population within the area characterised with unemployment due to lack of employment opportunities	-Employ people through EPWP programme and support SMMEs and Informal Traders	-EPWP is fully implemented -SMMEs are assisted daily -Large development are encouraged to employ local citizens -This is an on-going concern.
3. Capacity Constraints	Internal and external capacity to drive LED and Social Development	-Appoint LED Manager -Assist local educational and training institutions to expand -Improve Relationship Building	-LED Manager has now been appointed -Workshops and forums are held with local forums and businesses

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

Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. No wall-to-wall scheme	Difficult to control development outside area of schemes	-Review SDF -Develop wall to wall land use scheme	-A newly developed and SDF in place -The wall-to-wall scheme was complete in June 2022.
2. GIS System not linked to Billing and Valuation Roll	Tracing illegal developments and linking properties to utilities is often a challenge	-Link GIS system to all municipal departments	-This is an on-going concern
3. Illegal land use and development	Land invasions with illegal settlements have popped up over the years	-Peace Officer training to existing staff -Workshops to be conducted with communities	-This is an on-going concern -Peace officer training has been done and completed in August 2023
4. Lack of Disaster Management resources	Limited budget and human resources within the disaster management unit makes it difficult to attend to disasters timeously and effectively	-Prioritise and budget for Disaster management equipment	-This is an on-going concern
5. Landfill site is in a poor condition	1 main landfill site that's serves the broader Abaqulusi Population has created an environmental risk over the years.	-Rehabilitate Landfill site -Identify other suitable landfill sites	-This is an on-going concern however rehabilitation has begun.

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 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 S54) filled	Empowered and well Capacitated Municipality that can deliver services
-Municipal Financial policies, procedures and systems in place	Financially viable municipality
-Customer Care and Public Participation	Transparent and Accountable municipality
-An enabling environment that promotes economic and social growth	Socio-Economically viable community

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	Expand accessibility in various wards	- Km of new roads constructed - Number of causeways constructed
	Maintain existing Roads in rural & urban areas	Km of existing roads maintained
	Building and Maintaining Storm Water Infrastructure	- Meters of new storm water drains installed - Meters of existing storm water drains maintained

	Expand Sanitation accessibility in various wards.	• Meters of new sewer lines installed • Meters of existing sewer lines maintained and replaced
	Maintain and replace existing Sanitation Infrastructure	
	Expand water accessibility in various wards	• Number of new households connected to water system
	Maintain and replace existing Water Infrastructure	• Meters of water pipes maintained and replaced
	Expand electrical availability in various wards	• Number of new households connected to electricity network • Number of new electrical meters installed
	Maintain existing network electricity in urban and rural areas and provide alternate energy	• 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 • Provision of alternative energy
	Expand availability of Sports fields and Parks in various wards	• Number of new sports fields and parks constructed
	Maintain Existing Sports fields and Parks	• Number of existing sports fields and parks maintained
	Expand availability of Community Halls in various wards	• Number of new Community Halls constructed
	Maintain existing Community Halls	• Number of existing Community Halls maintained
	Expand availability of Cemeteries in various wards	• Number of new Cemeteries established • Number of existing cemeteries maintained
	Maintain existing Cemeteries	
	Enhance Early Childhood Development	• Number of new crèches built
	Expand accessibility and maintenance of Libraries in various wards	• Number of new Libraries Constructed • Number of existing Libraries maintained
	Expand Refuse Services in various wards	• Number of new households with access to refuse removal services
	Provide sustainable human settlements to the people of AbaQulusi	• 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	• 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	• 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	• 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 ensure effective management of fleet	• Date of adoption of Reviewed Fleet Management Policy
To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth	• 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
Ensure sound financial viability and accountability	Ensure the Municipal Revenue Streams are optimised are	• % of revenue collected vs billing • Number of updates conducted on Indigent Register
	To ensure effective expenditure control	• Number of reconciliations conducted • % of payments made timeously according to regulation
	To strengthen the Supply Chain Unit and Processes	• 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	• Number of updates conducted on the Asset Register
	Ensure that financial reporting conforms to all legal and institutional requirements	• 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
To be a Responsible, accountable, effective and efficient developmental Municipality	To revive and strengthen Communications	• Date of adoption of Communication Strategy
	To engage and improve customer satisfaction	• 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	• Number of Internal Audit reports to Council
	To revive and improve the effectiveness of audit committee meetings	• Number of Audit Committee meetings held • Number Audit Committee Reports submitted to Council

To improve the effectiveness of risk management within the organisation	• 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	• Date of adoption of the IDP/Budget Process Plan • Number of IDP Rep Forums Hosted • Number of IDP Roadshows conducted
To promote a system of transparency and accountability within the municipality	• Date of adoption of the PMS Framework • Number of SDBIP Quarterly Reports submitted to Council
To Create an all-inclusive participatory developmental municipality	• 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	• 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	• Date of adoption of Agricultural Sector Plan • Number of Agriculture forums held • Number of Agriculture cooperatives established
	Continuous assistance of entrepreneurship and job creation	• Number of SMME Seminars/Trainings held • Number of informal trader sites allocated
	Reduce poverty in all wards	• Number of poverty alleviation projects delivered • Number of jobs created through the EPWP Programme
	Promote and identify tourism opportunities	• Number of Tourism awareness campaigns held • Number of Tourism programmes initiated • Date of adoption of Tourism Strategy
	Promote economic development	• 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
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws	• Date of adoption of Land Release Strategy • Date of adoption of real-estate by-laws
	Promote Sports and Recreation in Abaqulusi	• 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	• Date of Youth Committee established • Number of Youth committee meetings held • Number of Youth Empowerment sessions/events held
	Establish and promote cultural programmes	• 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	• 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	• Date of AIDS Council established • Number of AIDS awareness programmes held
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups	• Date of Specials Programmes committee established • Number of Special Groups Programmes held
	Enhancing safety and security	• 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	• 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	• Number of GIS Upgrades conducted • Date of completion of integrating GIS system
	To ensure the sustainability of the built environment	• % of building plans assessed • Number of information workshops held
	Ensure Effective & Efficient response to community emergencies	• Attend and Participate in Disaster Management Forums • Date DMSP Adopted
	Establish and promote environmental health awareness programmes	• 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 Service Delivery and Budget Implementation Plan 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 Performance Management System. 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.

7.1 IDP and Budget Process Plan

DATE	ACTIVITY	RESPONSIBILITY
JULY 2023		
14 July 2023	Submission of 4 th Quarter PMS Report by all Departments	and All Directors
18 July 2023	Table Draft 2024/2025 IDP and Budget Process Plan to EXCO	Director: Development Planning
25 July 2023	Table Draft 2024/2025 IDP and Budget Process Plan to Council	Director: Development Planning
26 July 2023	Submission of Draft 2024/2025 IDP Process Plan to COGTA for comment	Director: Development Planning
27 July 2023	Advertise Draft 2024/2025 IDP Process Plan to Public for comment	Director: Development Planning
27 July 2023	Finalise 2023-2024 SDBIP	Municipal Manager and Hon. Mayor
31 July 2023	Finalize Performance Agreements for Section 54/56	Municipal Manager
AUGUST 2023		
15 August 2023	Table 1 st Draft Annual Report to Audit Committee	Municipal Manager
18 August 2023	Table 1 st Draft Annual Report to MPAC	Municipal Manager
22 August 2023	-Table 1 st Draft Annual Report to EXCO -Table Final 2024/2025 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
29 August 2023	-Table 1 st Draft Annual Report to Council -Table Final 2024/2025 IDP and Budget Process Plan to Council	Municipal Manager and Director: Development Planning
31 August 2023	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
SEPTEMBER 2023		
15 September 2023	KZN IDP Indaba	KZN CoGTA and Director: Development Planning
29 September 2023	IDP Steering Committee meeting to address 2023/2024 IDP MEC Comments	Municipal Manager, All Directors and Managers
OCTOBER 2023		
10 October 2023	District IDP Alignment Session	KZN CoGTA, ZDM and Director: Development Planning
09-20 October 2023	IDP and Budget Roadshows (Needs Analysis)	Office of the Mayor, Municipal Manager, All Directors
13 October 2023	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors

23 October 2023	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
NOVEMBER 2023		
03 November 2023	District IDP Alignment Session with KZN CoGTA	ZDM and KZN CoGTA
10 November 2023	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
15-17 November 2023	Draft Budget and IDP Working Session (Feedback from Roadshows and preparation for 2023-2024 IDP and Budget)	Municipal Manager, All Directors and Managers
24 November 2023	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning
DECEMBER 2023		
05 December 2023	Table First Quarter Performance Reports to EXCO	Municipal Manager
07 December 2023	Table First Quarter Performance Reports to Council	Municipal Manager
08 December 2023	IDP Rep Forum	Municipal Manager, All Directors and Office of the Mayor
JANUARY 2024		
08 January 2024	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
12 January 2024	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
16 January 2024	Mid-Year Budget and Performance assessments/review	Municipal Manager and All Directors
20 January 2024	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
23 January 2024	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
25 January 2024	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to COUNCIL	Municipal Manager and CFO
31 January 2024	Submission of 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
FEBRUARY 2024		
01 February 2024	Advertise Annual Report	Municipal Manager
02 February 2024	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
12 -16 February 2024	Adjusted Budget and SDBIP Session and Strategic Planning Session	EXCO, Municipal Manager, All Directors and Managers
27 February 2024	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
29 February 2024	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
MARCH 2024		
01 March 2024	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
15 March 2024	MPAC-Oversight Report	Municipal Manager and CFO
26 March 2024	Table Draft 24/25 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
28 March 2024	Table Draft 24/25 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
APRIL 2024		

04 April 2024	Advertise Draft 24/25 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
05 April 2024	Deliver Draft 24/25 IDP and Budget to CoGTA (MEC)	Director: Development Planning
10 April-19 April 2024	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor, Municipal Manager, All Directors
15 April 2024	Submission of Third Quarter Performance Report	Municipal Manager and All Directors
22 April 2024	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
23 April 2024	Draft IDP Assessment Session	KZN CoGTA
MAY 2024		
01-03 May 2024	Alignment of IDP, Budget and Develop 1 st Draft 24/25 SDBIP	EXCO, Municipal Manager, All Directors and Managers
10 May 2024	Draft IDP Assessment Feedback	KZN CoGTA
15 May 2024	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
28 May 2024	Table Final 2024/2025 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
30 May 2024	Table Final 2024/2025 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
JUNE 2024		
06 June 2024	Advertising of Final 2023/2024 IDP and Budget.	Director: Development Planning and CFO
03 June – 07 June 2024	Develop 2 nd Draft 2023/2024 SDBIP	EXCO, Municipal Manager, All Directors and Managers
07 June 2024	Submission of Final 2024/2025 IDP and Budget to COGTA	Director: Development Planning
10 June 2024	Submit 2 nd Draft 2024/2025 SDBIP to Mayor	Municipal Manager
17-21 June 2024	Develop Final 2024/2025 SDBIP	EXCO, Municipal Manager, All Directors and Managers
24 June 2024	Submit Final 2023/2024 SDBIP to Mayor for Signature	Municipal Manager
27 June 2024	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	Municipal Manager

7.2 Addressing the MEC Comments on 2023/2024 IDP

Key Performance Area	MEC Comment	Abaqulusi Municipality's Response
1. Municipal Transformation and Institutional Development	Indicate when the Retention Strategy was adopted.	This now appears in the IDP under the Implementation of the HR Strategy and Plan. However, the Strategy is adopted annually.
2. LED	Review of the LED Strategy as it is outdated.	The Municipality has in place a newly developed and adopted 5 year LED Strategy.
3. Basic Service Delivery	Include the District Municipality's Water and Sanitation Projects	This is now included under the Basic Services KPA Chapter.
	Include Housing Backlogs and Trends	This is included under the Housing Chapter
4. Financial Viability and Management	Provide more information on SCM Bid Committees, SCM Policy Implementation and the Procurement Plan	Sufficient information on all these issues have been addressed in the IDP, however, additional information will be included in the Final IDP to ensure that this is adequately addressed.
	Strategies to improve Debt Collection and Management	
	Provide all Municipal Ratios	
	FBS Management	
5. Good Governance and Community Participation	Develop Batho Pele Service Charter/Standards and SDIP	The Municipality now has in place a Batho Pele Service Manuel which is attached as an Annexure to the Draft IDP.
	Functionality of the Risk Committee	The Risk Committee needs to be re-established. This will be done before the end of the current financial year.
	IGR in terms of the DDM	On 4 March 2024, respective officials from Abaqulusi LM was appointed to serve on the various DDM Clusters.
	Functionality of OSS, LTT, DTT and programmes, challenges and achievements	
6. Cross-cutting	Updated SDF/SEA with a SDP	The Municipality has in place a newly developed and adopted 5 year SDF/SEA.
	Updated DMSP	The DMSP has been updated and is now in place. .

8. Capital Projects Completed in the Last 5 Years by Ward

Project Name	Project Cost	Financial Year	Ward
Louwsburg Taxi Rank – Ward 1	R5 498 961,77	2018/19	1
Electrification of Ward 2 - Esihlangwini	R3 130 044,00	2018/19	2
Electrification of Ward 3 - Cibilili	R6 623 313,00	2018/19	3
Mpongoza Gravel Road Phase 1 – Ward 4	R2 083 812,77	2018/19	4
Makhukhula Community Hall – Ward 4	R6 626 772,84	2020/21	4
Mpongoza Access Road Phase 2 – Ward 4	R1 539 430,87	2020/21	4
Electrification of Ward 4 Phase 1 (Gluckstadt, Zwathi, Bethuel Mission, Nonkamfu)	R17 544 584,00	2019/20	4
Upgrading of Shoba Access Road	R 2 585 844.99	2021/22	5
Upgrading of Coronation Community Hall – Ward 6	R3 237 688,47	2018/19	6
Cliffdale Community Hall – Ward 7	R6 029 092,04	2020/21	7
Electrification of Shoba Phase 1	R7 300 684,00	2018/19	7
Electrification of Shoba Phase 2	R2 000 000,00	2020/21	7
Renovation Cecil Emmet Hall – Ward 08	R4 897 981,62	2018/19	8
Water leak repairs to Bloemveld main pipeline.	R2 000 000,00	2020/21	8
Upgrading of Ext 16 Sasco Road in Ward 8 Phase 1	R9 281 538.32	2021/22	8
Upgrading of Sasco Road Phase 2	R11 880 038.78	2022/23	8
Refurbishment of Klipfontein Waste Water Treatment Works	R3 000 000,00	2020/21	8,9,10,11,13,22
Refurbishment of Klipfontein Water Treatment Works	R2 300 000,00	2020/21	8,9,10,11,13,22
Emergency Interventions Related to Covid 19	R5 049 998,87	2020/21	8,9,10,11,13,22
Bhekuzulu Multi-Purpose Centre Ward 11	R7 696 990,31	2020/21 and 2021/22	11
Upgrading of Mazzelfontein Road Phase 2	R2 095 587.84	2022/2023	12

Road Kwabalele to Shelter near Police Station – Ward 12 and 20 Phase 1	R6 987 877,56	2018/19	20
Upgrading of Mezzelfontein Road	R2 106 756,13	2020/21	12
Bhekuzulu Road Paving – Ward 13	R3 395 707,10	2020/21	13
Provision of Water and Sanitation to Informal Settlements	R6 852 243,39	2020/21	13
Upgrading of Mhlanga Road Phase 1 and Phase 2– Ward 15	R3 081 027,43	2020/21 and 2021/22	15
Madresini Creche – Ward 16	R1 781 504,21	2018/19	16
Madresini Cemetery Fencing – Ward 16	R1 730 668,27	2018/19	16
eMadreseni Community Hall Ward 16	R5 990 600,18	2020/21 and 2021/22	16
Ncengumusa Creche – Ward 18	R1 661 308,95	2019/20	18
Unblocking of blocked sewers in Vryheid, Bhekuzulu and Emondlo	R2 500 000,00	2020/21	10,11,13,18,22
eZingadini Low level Bridge – Ward 20	R2 961 830,81	2018/19	20
Tarring of Kwabalele to Police Station Phase 2 – Ward 12 & 20	R8 923 396,86	2020/21	12
Lakeside Roads Phase 2 and 3 – Ward 22	R4 015 978,36	2020/21 and 2021/22	22
Refurbishment of Crossroads Substation	R4 574 267,00	2020/21	22

Section B 1: Planning and Development Principles

In developing this Draft 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) which is a National Legislation that is used to guide Spatial Planning and Land Use Management across South Africa.

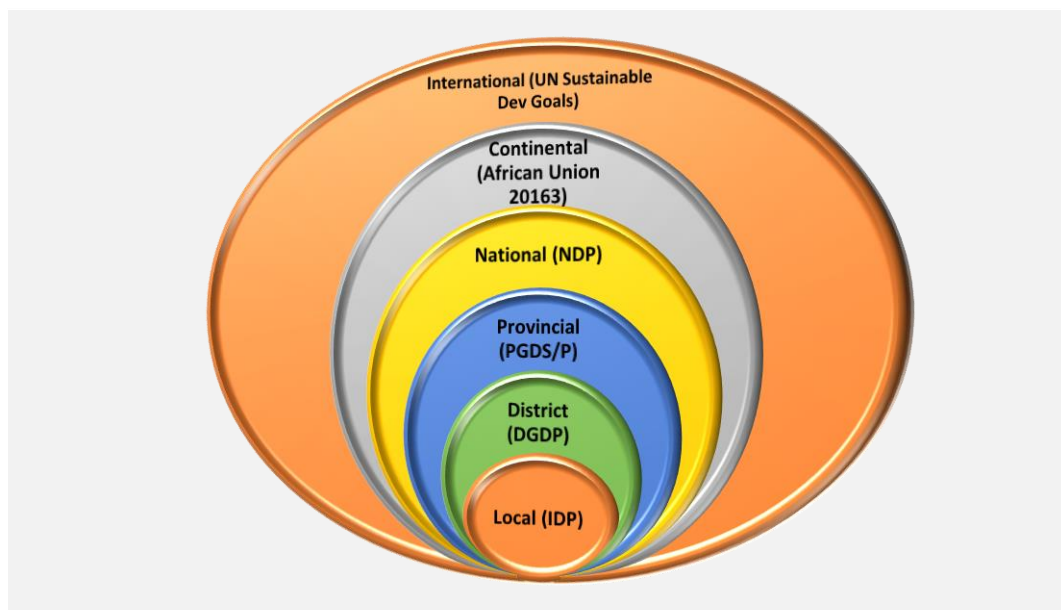
Planning and Development Principles	How does Abaqulusi Municipality give effect to the Principles?
<u>a) The principle of spatial justice</u>, whereby— (i) past spatial and other development imbalances must be redressed through improved access to and use of land; (ii) spatial development frameworks and 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; (iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons; (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; (v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and (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	<u>1. Spatial Development Framework</u> The Municipality is currently developing its new SDF. A Service Provider was appointed in December 2022. The Final SDF is to be adopted by Council in May 2024. The SDF is the primary tool utilised in giving effect to the SPLUMA Principles as it assists the municipality and other stakeholders with the following: • 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
<u>(b) the principle of spatial sustainability</u>, whereby spatial planning and land use management systems must— (i) promote land development that is within the fiscal, institutional and administrative means of the Republic; (ii) ensure that special consideration is given to the protection of prime and unique agricultural land; (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;	<u>2. Wall-to-wall Scheme</u> The Abaqulusi Municipality's Wall-to-wall Scheme was adopted in Jun 2022. The Scheme was developed in line with the Spatial Planning and Land Use Management Act, No 16 of 2013. The municipality currently utilises its wall-to-wall scheme as its primary tool to control, guide and regulate land use and development within its municipal boundaries. It is imperative to note that although the municipality has a wall-to-wall scheme in place, there are still many development issues that the municipality is faced with, ie. illegal developments, land invasions, hence, the scheme is considered to be a working document that is open to change at the discretion of Council.

(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;	
<u>c) the principle of efficiency</u>, 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;	<u>3. Housing Sector Plan</u> The municipality currently has a Housing Sector Plan which was adopted in January 2022. This plan is utilised in ensuring that the spatial restructuring of the municipality is addressed through the delivery of housing in strategic focal areas within the municipality. The municipality did set aside a budget of R300 000 to develop a new HSP during the 2023/2024 financial year but due to financial difficulties, this could not take place. However, R500 000 will now be allocated in the 2024/2025 financial year.
<u>(d) the principle of spatial resilience</u>, 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	<u>4. Infrastructure Master Plan</u> The municipality currently possess a boundary-wide Infrastructure Master Plan which provides details on the current status of services that exist and the capacity of services required. This specific tool is regarded to be very critical in the future planning of the municipality.
<u>(e) the principle of good administration</u>, 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.	<u>5. Municipal Precinct Plans</u> The Abaqulusi municipal Precinct Plans adopted in 2017 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. <u>6. SPLUMA By-Law</u> 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. The Abaqulusi Local Municipality also considers itself to be well capacitated in terms of planning practitioners that are within the employ of the municipality. The staff compliment consist of the following: • Director Planning: Professional Planner • Manager: Town Planning : Professional Planner • Manager: IDP : Professional Planner • Senior Planner: Professional Planner • Planning Technicians : 1 X Professional Planner and 1 x Technical Planner

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. International Stage: United Nations 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:



2. Continental Stage: 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: National Development Plan – Vision 2035

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 2035 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.**

4. Provincial Stage – Provincial Growth and Development Plan/Strategy – Vision 2035

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; | 5. Environment Sustainability |
| 2) Human Resource Development; | 6. Governance & Policy |
| 3) Human & Community Development; | 7. Spatial Equity |
| 4) Strategic Infrastructure; | |

KZN PGDS STRATEGIC FRAMEWORK

STRATEGIC GOALS

STRATEGIC OBJECTIVES



1. Develop and promote the agricultural potential of KZN
 2. Enhance sectoral development through trade investment and business retention
 3. Enhance spatial economic development
 4. Improve the efficiency, innovation and variety of government-led job creation programmes
 5. Promote SMME entrepreneurial development
 6. Enhance the Knowledge Economy
1. Improve early childhood development, primary and secondary education
 2. Support skills development to economic growth
 3. Enhance youth and adult skills development and life-long learning
1. Eradicate poverty and improve social welfare services
 2. Enhance health of communities and citizens
 3. Safeguard and enhance sustainable livelihoods and food security
 4. Promote sustainable human settlements
 5. Enhance safety and security
 6. Advance social cohesion and social capital
 7. Promote youth, gender and disability advocacy and the advancement of women
1. Development of seaports and airports
 2. Develop road and rail networks
 3. Develop ICT infrastructure
 4. Ensure availability and sustainable management of water and sanitation for all
 5. Ensure access to affordable, reliable, sustainable and modern energy for all
 6. Enhance KZN waste management capacity
1. Enhance resilience of ecosystem services
 2. Expand the application of green technologies
 3. Adapt and respond climate change
1. Strengthen policy, strategy coordination and IGR
 2. Build government capacity
 3. Eradicate fraud and corruption
 4. Promote participative, facilitative and accountable governance
1. Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities
 2. Ensure integrated land management use across the Province, ensuring equitable access to goods and services, attracting social and financial investment.

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.

5.2 District Development Model: One Budget One Plan

The DDM introduces a new planning instrument in the form of the One Plan. This process comes into a planning environment where there are existing planning instruments at local, provincial and national levels of government. However, the One Plan was not introduced to replace the IDP or any other existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

The Zululand District Municipality's One Budget One Plan was developed primarily for the purpose of ensuring that local municipality's within its jurisdiction are working towards achieving a common goal. The Plan aims to ensure that all stakeholders associated with the district are identified and their inputs to enhancing the level of performance to improve the livelihoods of the Zululand citizens are captured. The Plan identifies the following 6 focus areas:

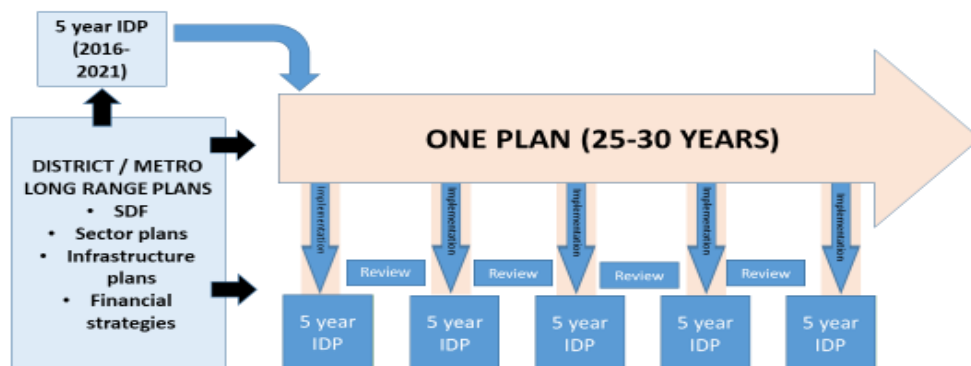
- 1) Demographic/Population Development**
- 2) Social Development**
- 3) Economic Development**

- 4) *Infrastructure Development*
- 5) *Institutional Governance*
- 6) *Spatial Restructuring and Environmental Analysis*

The table below outlines a comparative analysis of the IDPs and One Plans:

One Plan (Long Term - 30 Years)	IDP (Medium Term - 5 Years)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities/objectives and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

The One Plan is expected to strengthen and enhance the IDPs and other plans of municipalities and provide greater certainty and direction for the IDPs. During the development of the One Plans, the IDPs will inform the One Plans. However, once the One Plans are approved, IDPs are to be directed by the priorities and commitments outlined in the One Plans. In this regard, IDPs are the vehicle through which implementation of the One Plans happen at local government level. This relationship between the IDP and One Plan is outlined in the figure below:



6. Other Key Note Speeches

6.1 State of the Nation Address 2024

President Cyril Ramaphosa delivered his Eighth State of the Nation address on Thursday, 8 February 2024, from Cape Town's City Hall.

Broadly, the SONA highlighted and focused on the following points of discussion:

- 30 Years of Freedom and Democracy – 29 May 2024 is National Elections
- Unemployment and Job Creation
- Fighting Corruption
- Strengthening the Economy
- Trade and Investment opportunities
- Infrastructure Development
- Improve access to Education
- Improve Basic Service Delivery
- Healthcare with focus on the NHI
- Fighting Crime
- Improve and Strengthen International Relations

6.2 KZN State of the Province Address 2024

The State of the Province Address was delivered by the Honourable Premier of KZN, Nomusa Dube-Ncube on 28 February 2024 at the Oval Cricket Ground the city of Pietermaritzburg. Many issues of concern and high priority areas were sounded out by the premier during her address, focusing on high levels of gun violence, high levels of GBV Crimes, declining economy, high unemployment and many more. However, the KZN SOPA 2024 highlighted 7 key focus areas that will be prioritised over the year, ie.

1. Capable, Ethical and Developmental State
2. Economic Transformation and Job Creation
3. Education, Skills and Health
4. Consolidating the Social Wage through Basic Services
5. Spatial Integration, Human Settlements and Local Government
6. Social Cohesion and Safe Communities
7. A Better Africa and a Better World

Other focus areas include:

- Support for Amakhosi
- Support for Artists
- Energy Security
- Transport Infrastructure
- Skills Development
- SA Connect – Access to the Internet

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 247 263 persons as per the Census 2022, a 1.4% positive growth change when compared to Census 2011 results.

Table 1: Population Size

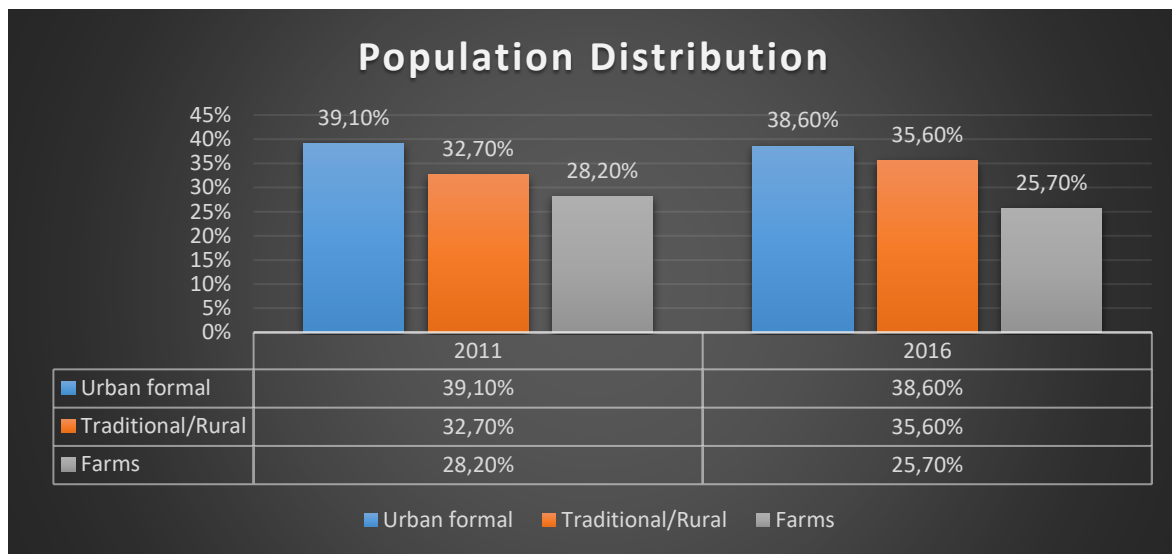
	Census 2011	Community Survey 2016	Census 2022
Population	214 714	243 795	247 263
Growth Rate	1%	0.03	1.4% vs 2011
% of Growth	10.5%	15.5%	1.4% vs 2016

Source: Stats SA: Census 2022

1.1.2 Spatial Population Distribution and Density

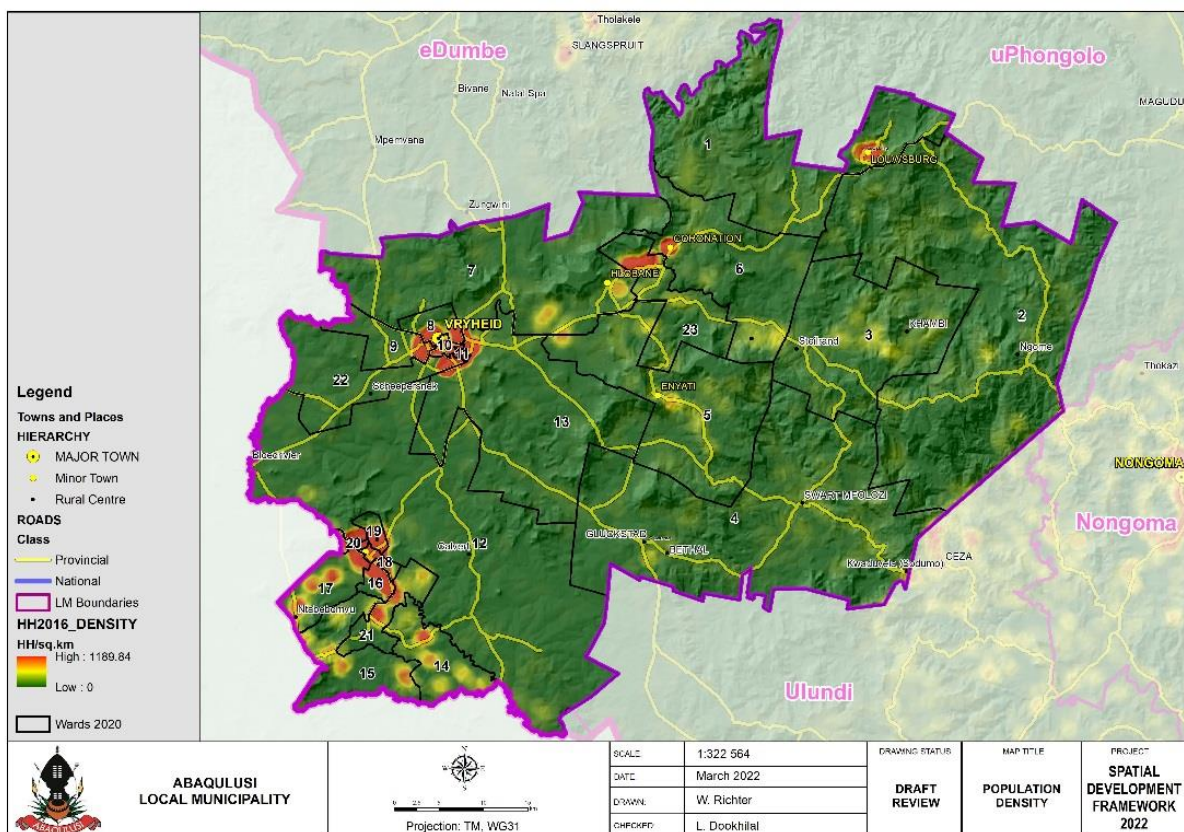
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed 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. No data available from STATSA for the Census 2022 on Spatial Population Distribution and Density.

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 Census 2022 shows that almost one third of Abaqulusi population was found to be the young ones (0-14 years) at 32%. The majority of the population was amongst those in the Youth age group (15-34 years) at 34.8%, with the Adult age group (35-59) at 24.6% and proportion of the elderly people (60+ years) contributing about 8.7% to the Abaqulusi total population.

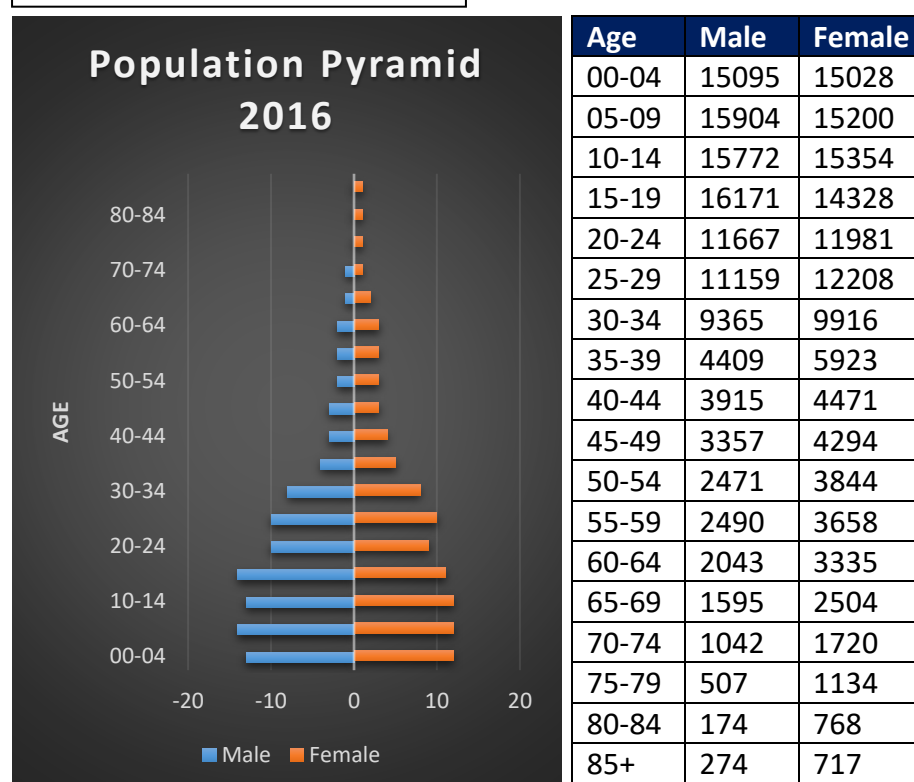
When comparing the Census 2022 to the Census 2011; there was a decrease in the ECD, Children and Youth Population Proportion, and an increase in the Adult Age and Elderly Population Proportion.

Table 2: Population Composition by Age

Persons proportion	Census 2011	Census 2022
Early Childhood Development (0-4 years)	12.8%	10.9%
Children (5-14 years)	24%	21.1%
Youth (15-34 years)	36.4%	34.8%
Adult (35-59 years)	19.8%	24.6%
Elderly (60 years or older)	7%	8.7%

Source: STATS SA Census 2022

Figure 2: Population Pyramid by Age/Sex



Source: STATS SA CS 2016

1.1.4 Population Composition by Sex

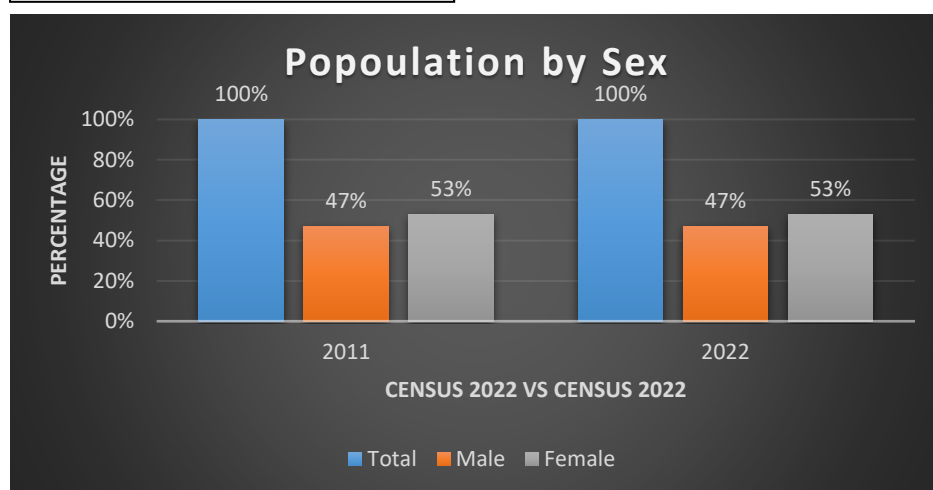
As per the table and graph below, a slight decrease in the number of men was observed during the Census 2022 as it was recorded at 89 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

Sex	Census 2011	Census 2022
Male	47% / 102 184	47.1% / 116 369
Female	53% / 112 530	52.9% / 130 894
Total	214 714	247 263
Sex ratio (men/100 women)	91	89

Source: STATS SA Census 2022

Figure 3: Population Composition by Sex



1.1.5 Population Composition by Group

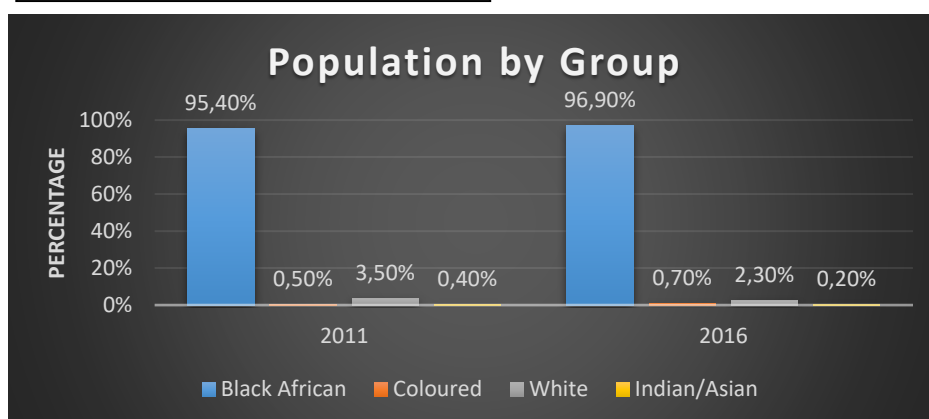
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups makes up just above three percent (3%) of the total population for Abaqulusi local municipality. No information on Race Groups was available from STATS SA for the Census 2022.

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



2. Cross-Cutting Analysis

2.1 Regional Context

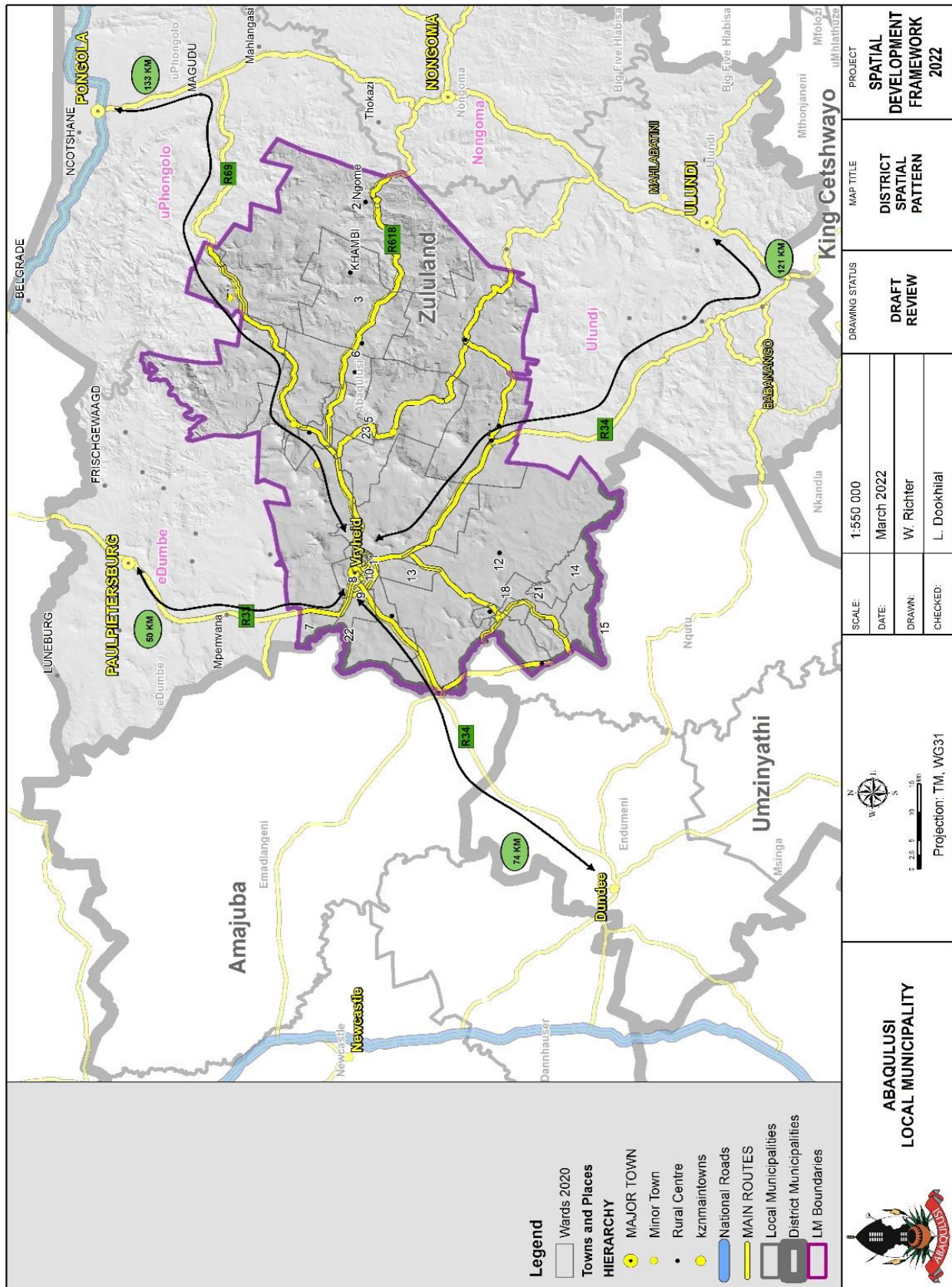
AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within 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.

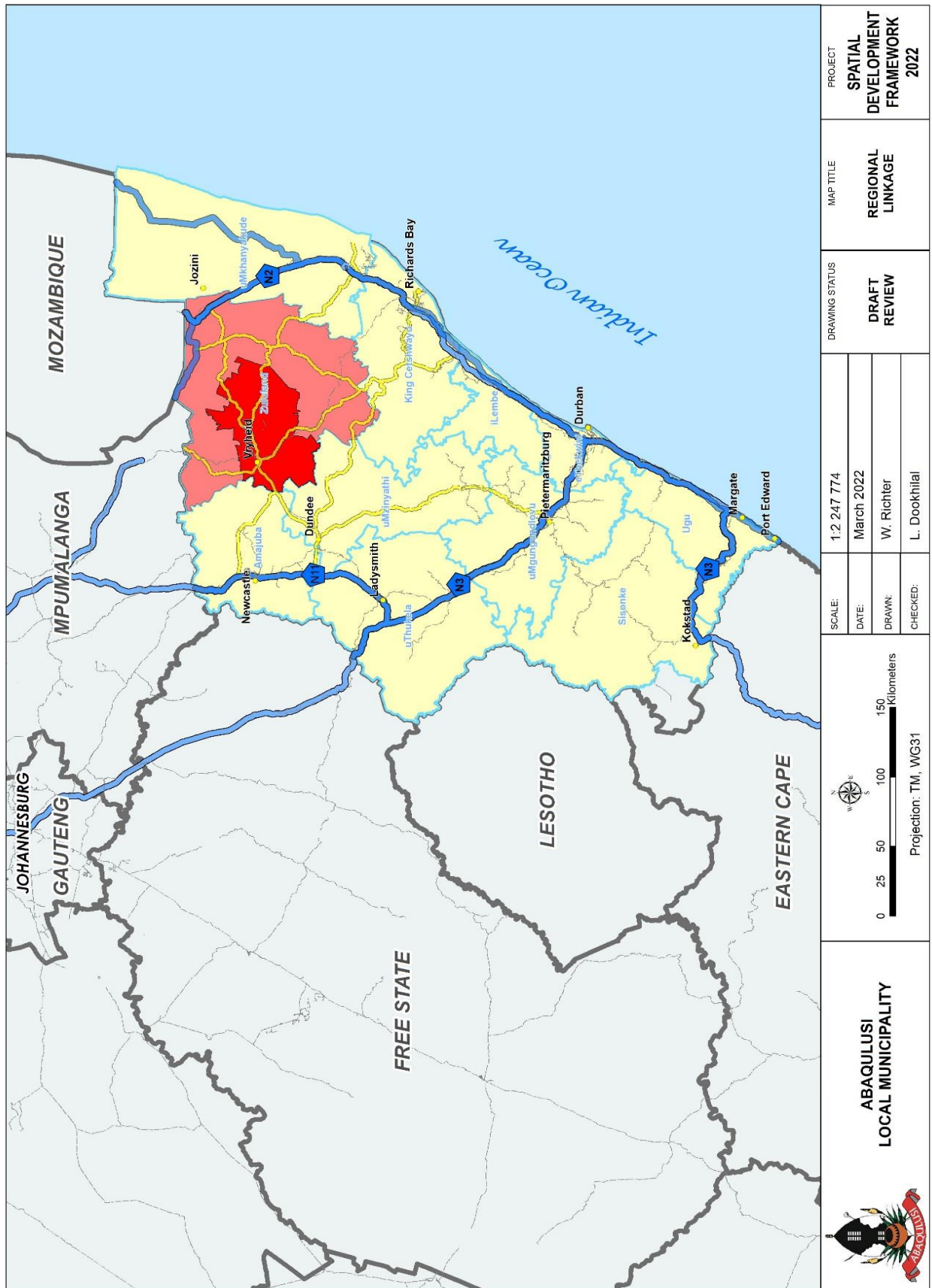
The AbaQulusi Municipality plays a major role in terms of its geographical location and regional access in Northern KwaZulu Natal, and has developed as a peripheral economy in the Provincial context, due to its distance from the main markets and corridors such as the N2 to Durban and Richards Bay, N3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

Map 4: District Linkage



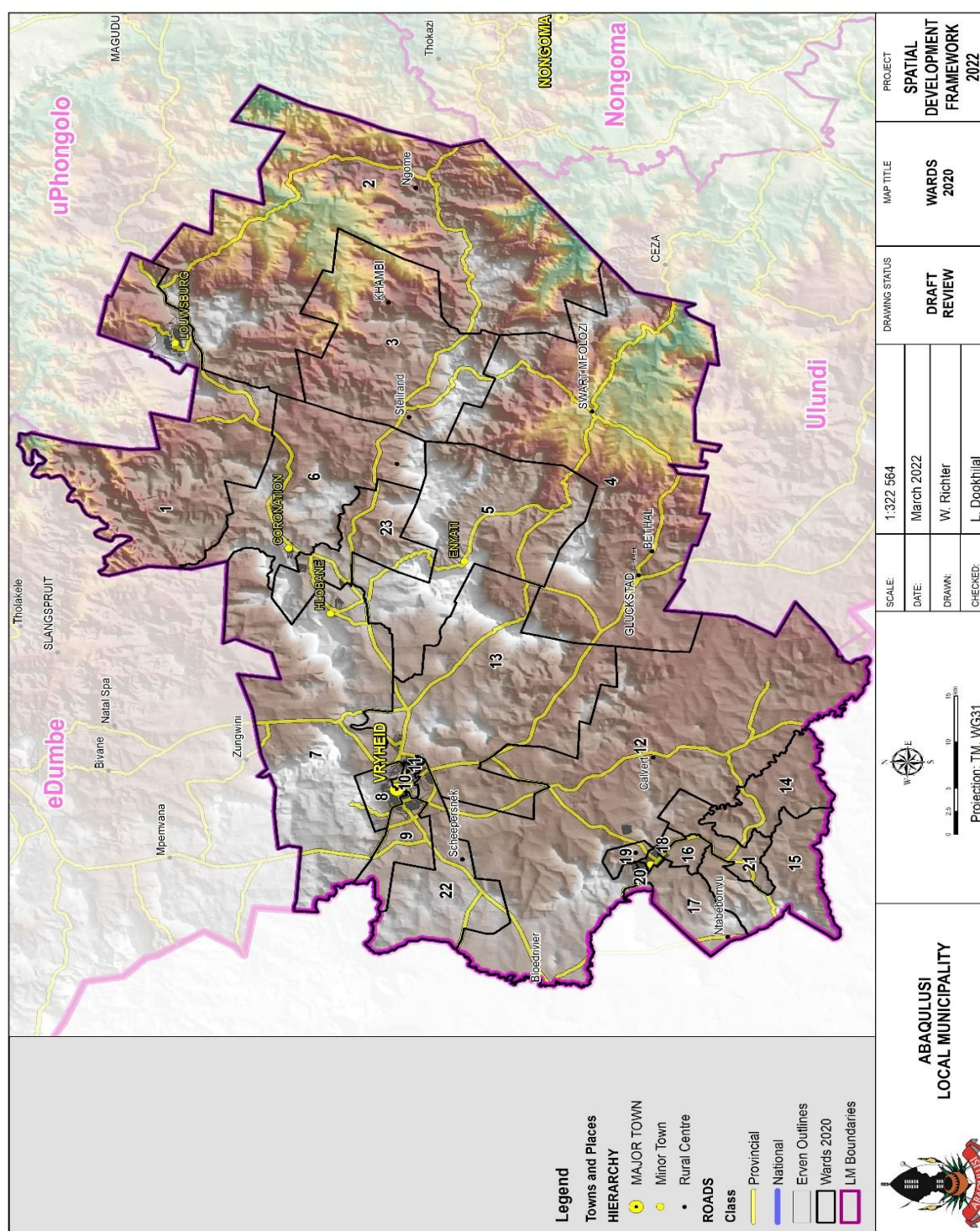
Map 5: Regional Linkage



2.2 Administrative Entities

AbaQulusi Municipality is part of the Zululand District Municipality and has 23 municipal wards and 6 Traditional Authorities namely: Khambi, Othaka, Hlahlindlela, Mpangisweni, Mathongeni, Msiyane Traditional Councils. The maps below depict all 23 wards and the Traditional Authorities within the municipality.

Map 6: Ward Boundaries



Legend

Towns and Places

HIERARCHY

- MAJOR TOWN (Yellow dot)
- Minor Town (Yellow dot)
- Rural Centre (Black dot)

MAIN ROUTES

- Provincial (Thick yellow line)
- Erven Outlines (Thin yellow line)
- Wards 2020 (Thin black line)
- LM Boundaries (Thin pink line)
- Urban Cadastral (Yellow fill)
- Traditional Authorities (Brown fill)

 ABAKULUSI LOCAL MUNICIPALITY	 Projection: TM, WG31	SCALE:	1:322 564	DRAWING STATUS	MAP TITLE	PROJECT
		DATE:	March 2022			
		DRAWN:	W. Richter			
		CHECKED:	L. Dookhial			
				DRAFT REVIEW	TRIBAL AUTHORITIES	SPATIAL DEVELOPMENT FRAMEWORK 2022

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

The ordering and location of services and facilities, in a manner that promotes accessibility and efficiency in service delivery, is required. This is critical for the performance of the municipal area as a whole and land use integration. As such, the clustering of various activities at appropriate and accessible nodal locations provides the municipality with a network/system of opportunity centres.

The functional relationship between development corridors and nodes leads to two key elements that is a link between nodes which provides access to different levels of economies, and the intensity of economic development within nodes which vary in size and dominance. The outcome is a regional system comprised of a larger number of lower-order and fewer higher-order development settlements, each having a different impact and contribution to regional social and economic development.

Some of these nodes have benefited from public and private sector investment in services and infrastructure, which needs to be managed and maintained. Others are in previously disadvantaged areas, which have suffered from institutionalised neglect.

Although the nodes have contrasting characters, profiles, and management issues, they cumulatively accommodate the majority of economic activities, employment prospects, an existing/growing residential stock, and access to community facilities and services. As such, the strength and feasibility of the nodal points are directly linked to the functioning and health of their catchment areas. The concentration of activities in and around these areas will stimulate further development of higher-order activities.

Nodes are generally described as areas of mixed use development, usually having a higher intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes 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 a geographical area identified as a priority for investment to catalyse economic growth and development. This is usually through the creation of or use of existing infrastructure such as railways and roads.

Corridor-type development is characterised by intense bands of high-density development and settlements, which tend to concentrate at points of high accessibility and along public transportation routes, where residential, commercial, institutional, and recreational activities occur in proximity. It is associated with a system of transport facilities on key routes that work together as an integrated system to facilitate ease of movement.

Each route tends to exhibit a different function, with some routes combining route functionality in terms of accessibility and mobility. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation.

This concept will improve access to opportunities, and integrate communities with service provision, while also fulfilling a range of economic and social needs. Upgrade and road maintenance projects on corridors that lead to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized as this will encourage investment, improve accessibility, and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first.

Development corridors are effective in linking infrastructure and economic development as towns and structures connect in a functionally effective manner.

2.3.3 Urban Edge

An "urban edge" is typically used to indicate the edge of urban built-up areas and to set restrictions on the deployment of high-capacity infrastructure. The Spatial Development Framework suggests adding an Urban Edge to all nodal areas as part of the endeavour to combine urban areas and create a more compact town. A defining line that serves to govern, direct, and control urban growth is known as the urban Edge.

Urban growth management is one of the key topics that has an impact on the municipality's future development and spatial layout. Local authorities are required by national and provincial policy directions to compress metropolitan areas and stop ongoing outward urban expansion.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are 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 Interventions include the following: -

- Scheme Regulations developed for each Urban Edge.
- Small Town Revitalisation Strategy and Precinct Plans for Swart Mfolozi and Coronation.
- Urban Edge Study.
- Infrastructure Development and Upgrading.

The urban edges include existing and proposed developments of the area. The plans below depict the urban edges of the major area of 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

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

Secondary Node: Vryheid serves as a regional centre, several areas present opportunities for the development of secondary nodes with much less threshold/sphere of influence. Most secondary nodes are located either along a primary or secondary corridor or at the intersection of the primary and secondary corridors. Their location to large rural or urban settlements, which provides a threshold for services, rendered or that can potentially be rendered from these areas. The development potential is based on the above two factors and a broad overview of the historical development of the areas as well as the current level of development. AbaQulusi Municipality has identified two secondary nodes based on this criterion, namely:

- Emondlo and;
- Louwsburg

Tertiary Node: In addition to the secondary centres, the vision for the future spatial development of Abaqulusi Municipality makes provision for the development of tertiary nodes or community centres within a cluster of settlements. Coronation and Swart Mfolozi serve as Tertiary Nodes and offer the following facilities to the local community:

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

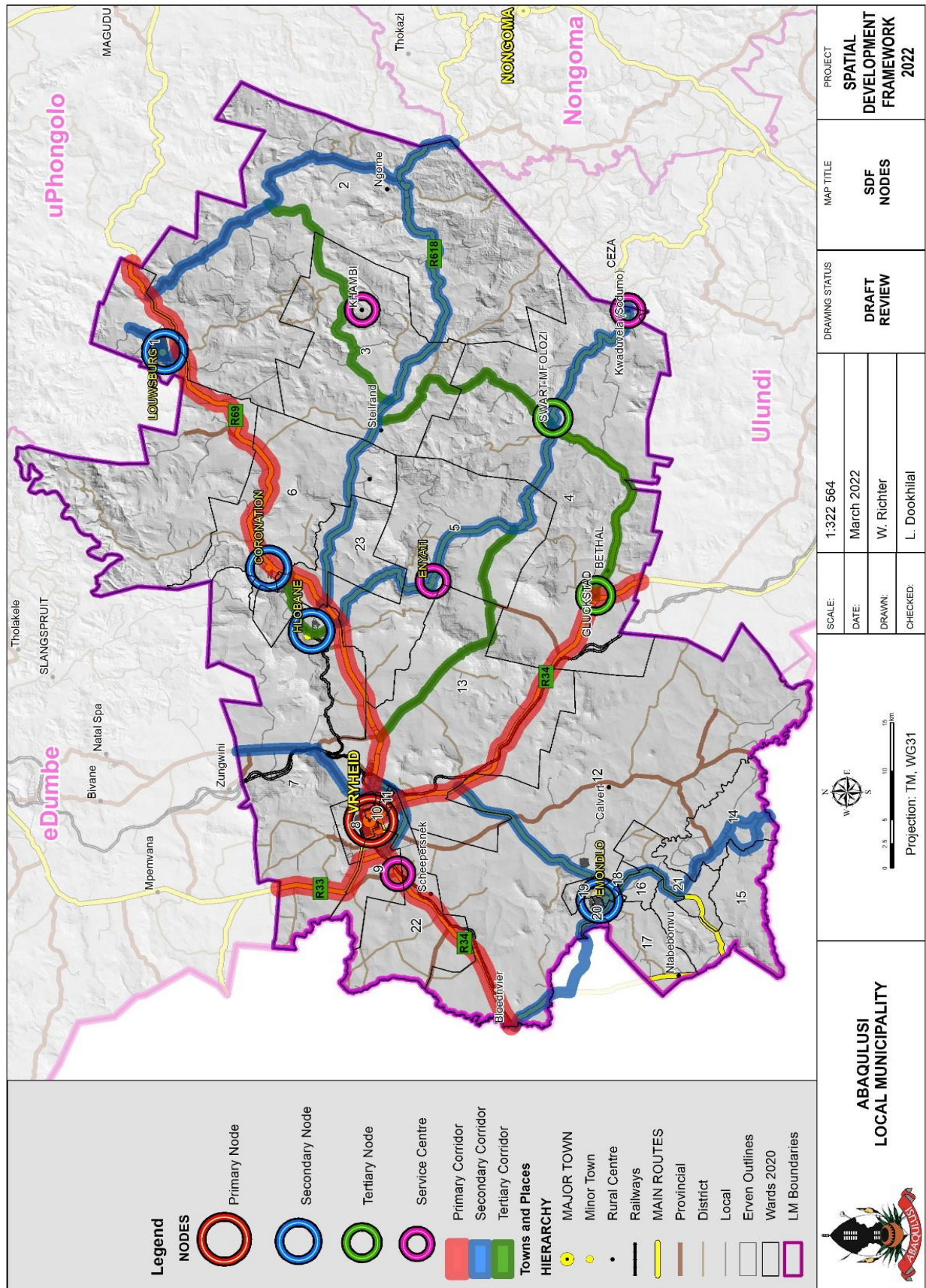
Service Centres: Service centre nodes are constructed with some commercial and communal facilities, such as a clinic, school, taxi rank, community centre, etc. They serve as major service centres for neighbouring villages. They act as a connection between settlement groups and municipal development hubs and offer a chance for the grouping of public and communal facilities to enhance access.

These are essentially small towns that serve as a hub for the exchange of agricultural inputs, home goods, and standard consumer goods. They act as distribution and transportation hubs that are connected to local centres. They offer secondary and vocational education, health care, childcare, and rural commercial services in addition to higher-level administrative functions that are not available at settlement (satellite) development nodes. The following areas have been identified as service centres:

- Enyathi
- Hlobane
- Khambi
- Glukstad,
- Sodumo (Kwaduvela)
- Stillwater
- Ngome
- Thuthukani

The map below indicates the spatial location of the various nodes within the Abaqulusi Municipality and its Nodal Status within the Province:

Map 8: Municipal Nodes



2.4.2 Corridors

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

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

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

- North-south linkage connecting Vryheid with areas such as Dundee and Newcastle to the south, and Pongola to the north. P34-P46 as a 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.
- East-west linkages connecting Vryheid with Paulpietersburg and beyond to the west and the coastal areas to the east. P47 as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to the Zululand Tourism Region.
- Northern east-west linkage (P49) which is the main road to Nongoma and goes through some settlements including Khambi.

Several areas with a relatively high concentration of different land uses have developed and introduced a developmental dimension that 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 mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors.
- Preservation of agricultural and limited agro-processing activities.

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

Secondary Corridors: Many existing roads have been identified as secondary or sub-regional development corridors given 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 account for nearly 60% of the municipal population. It has the 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 the location of a range of commercial and community facilities.
- P258 and P199 both link Hlahlindlela and Emondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together several 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 Bhukumthetho 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 Bhukumthetho to Emondlo is identified as a mixed land-use development corridor.
- P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhkekuzulu and informal settlements that have developed just outside Bhkekuzulu.
- 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, runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.

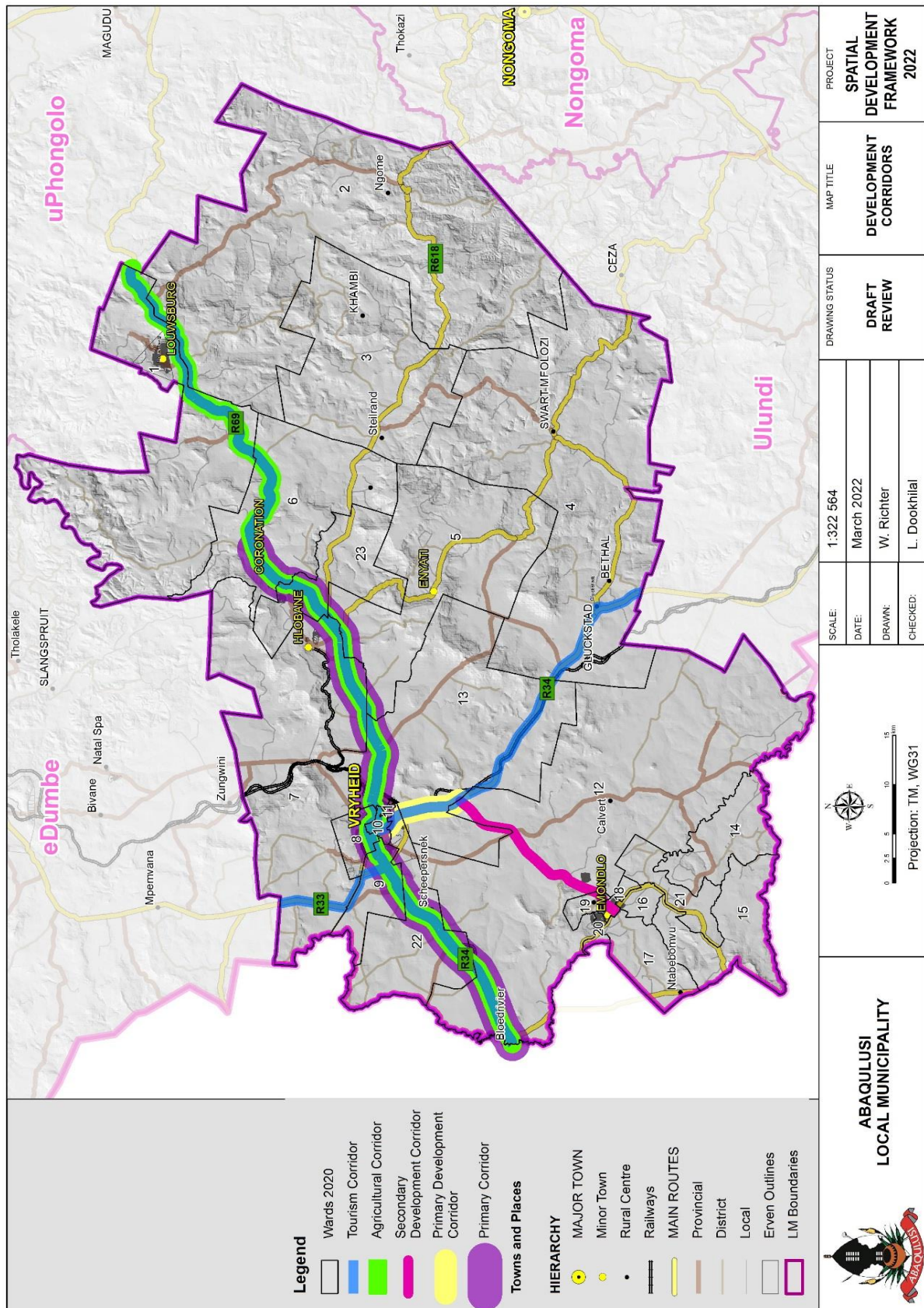
Tertiary Corridors: Tertiary corridors provide linkages to service satellites in the sub-district and seek to improve access to public and commercial facilities at a community level.

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

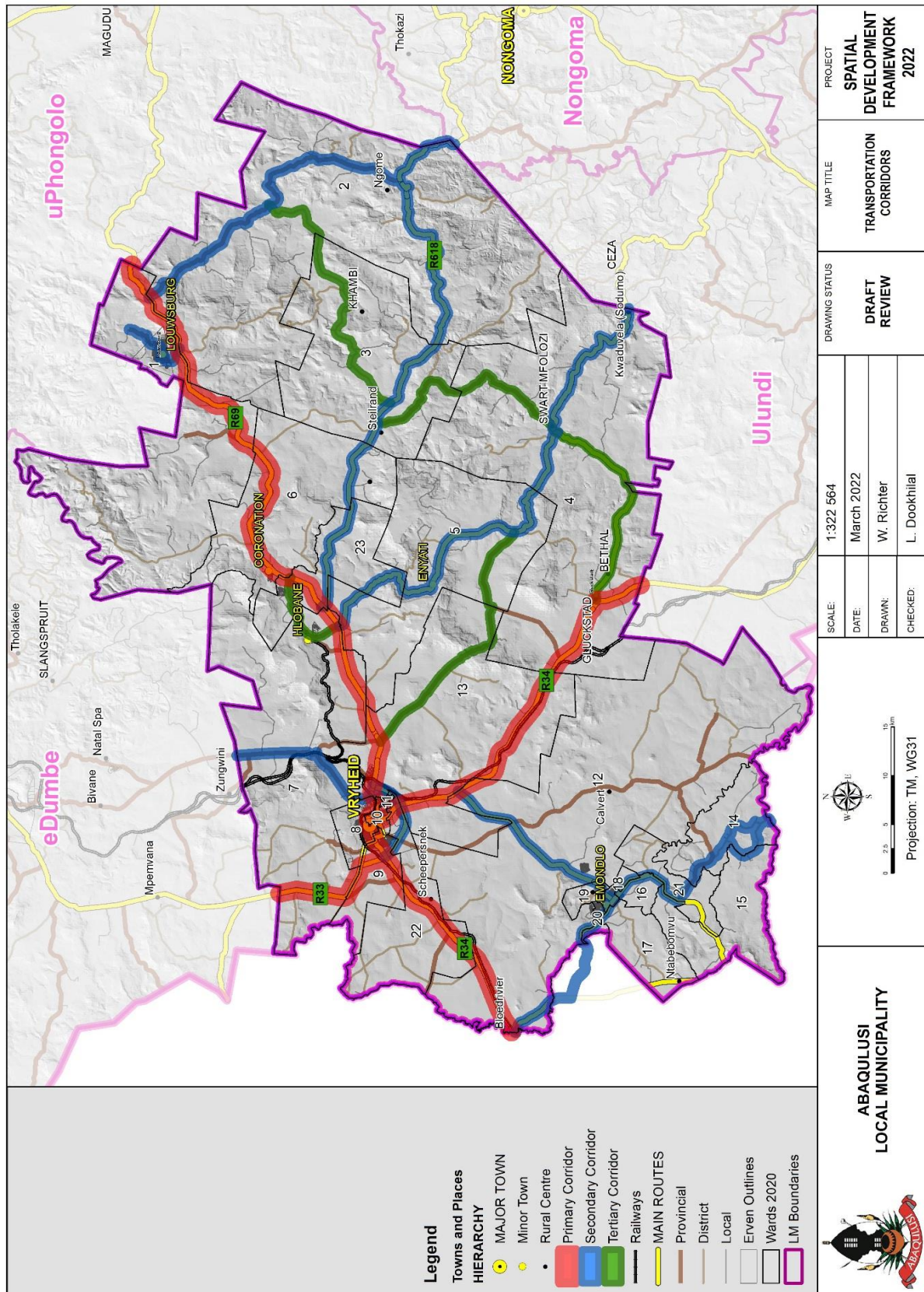
Tertiary corridors are as follows:

- P219, which runs through agricultural land with many small-scattered settlements.
- P268, which connects settlements along the coal-mining belt.
- P274, which runs through extensive commercial farms and coal mining areas. Relatively small settlements such as Enyathi and Nkongolwane are located along this road.
- P220, P309 and P457, which is essentially an agricultural corridor.
- Taxi ranks or bus stops.
- Local convenient shopping facilities.

Map 9: Municipal Corridors



Map 10: Transport Corridors



2.5 Broad Land Uses and Ownership

The Municipality's current land use pattern has evolved in response to the growth of settlement 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 run 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.
- King Bhhekuzulu Township, which was developed as an R293 Township and is located to the south-east of Vryheid.
- Emondlo Township, which was also 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.

The Shoba Settlement is a “densified informal settlement” located approximately 13km from the Vryheid Town Central Business District (CBD). It is situated along R69 linking Vryheid with Hlobane, Coronation and Louwsburg. Shoba falls outside of the Vryheid Town Planning Scheme area but, it represents a logical northwards expansion of the town. It provides an opportunity for the development of middle income residential area close to town and the associated urban opportunities. The settlement developed organically on privately owned land of which the Municipality has acquired and are currently formalising the area to establish a sustainable human settlement neighbourhood.

2.5.3 Rural Settlements

Dense rural settlements in traditional /communal land have emerged because of the breakdown in the land administration system in the rural villages, and the movement of households from remote areas to well-located settlements along the main transport routes. The dense rural

settlements in ALM that require intervention, include the areas of Shoba, Coronation, Hlobane, Ntseka, Glückstadt and areas in between the clearly defined urban centres. These areas should be prioritised for settlement planning, and this should entail the following:

- Mobilization of traditional councils in support of settlement planning initiative.
- Formalization of institutional arrangements and clarification of roles and responsibilities and cooperation between the municipality and institutions of traditional leadership with respect to land allocation and land use management.
- Preparation of settlement plans indicating spaces where different land uses may be located and areas where settlement should be discouraged.
- Delineation of settlement edge indicating the land required to accommodate further expansion and social development needs over a defined period (five to ten years). The edge will also be used to promote compaction.
- Introduction and application of planning standards including average site size.

Dense rural settlements should be located within a 5km radius from a service centre or development node, and development corridors as identified in this SDF. Densification should be undertaken as part of settlement planning and development. These settlements should be prioritized for rural housing development in line with the provincial rural densification policy.

Further expansion of small-scattered rural settlements should be discouraged in the short to medium term to enable them to develop into settlements with a strong agricultural character. Several scattered settlements in ALM are spread throughout the municipal landscape. Spatial planning interventions in respect of these settlements should focus on the following:

- Agricultural development particularly protection of agricultural land from settlement.
- Management of grazing land including the introduction of strategies such as rotational grazing.
- Consolidation of settlements as a means to create service thresholds.

Remote scattered rural settlements should occur beyond a ten (10) km radius from the existing nodes and development corridors as identified in this SDF.

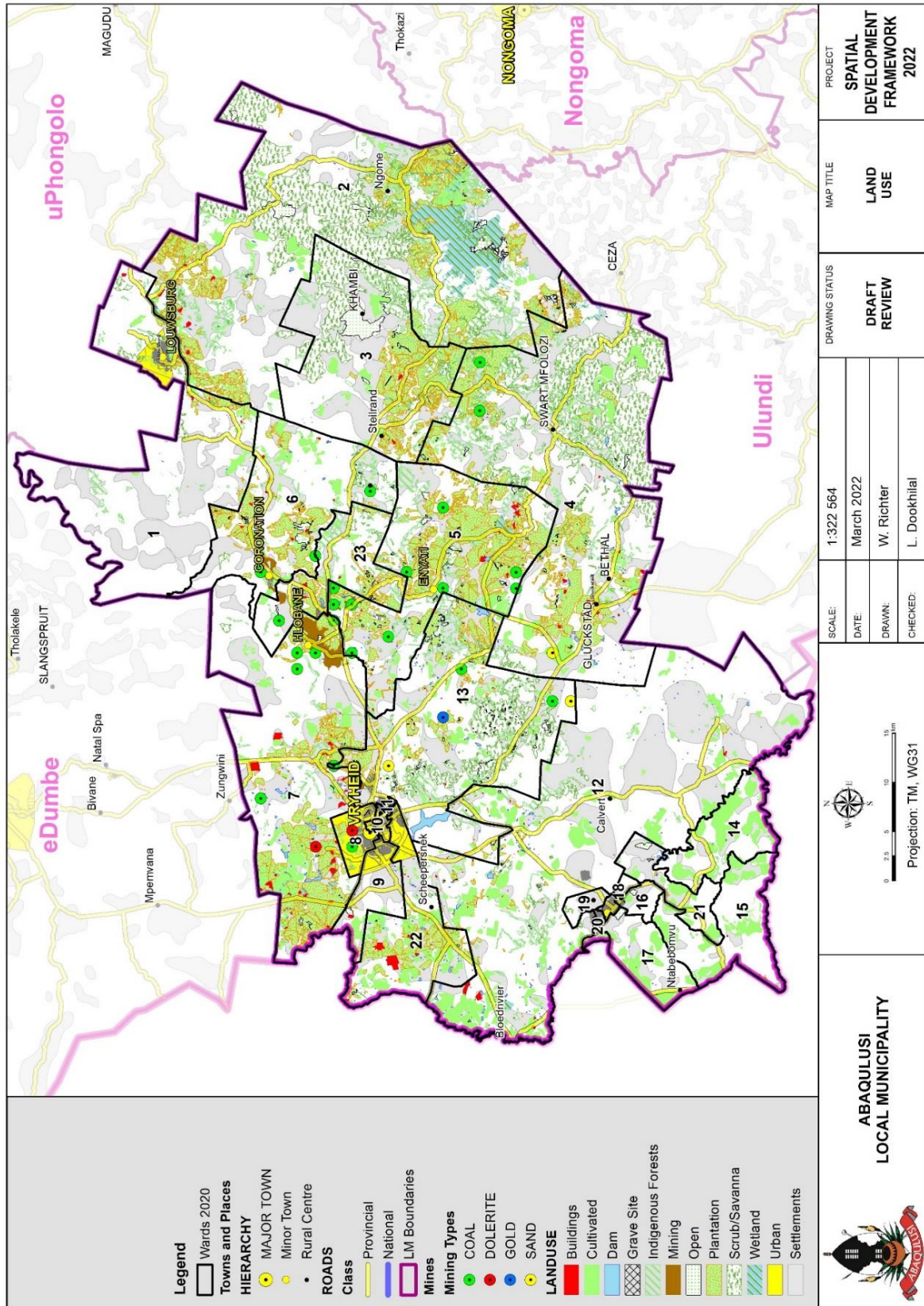
2.5.4 Mining Areas

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

Coal mining historically provided a major force in the local economy of Northern KwaZulu Natal. However, over the past 15 years, a number of mines in the area ceased operation 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 Local Economic Development (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 the high demand for 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.

Map 11: Land Use



2.6 Land Reform

Since the introduction of the Land Reform program in 1997, the Abaqulusi Municipality area has generated a large number of projects. This could be ascribed 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 redistribution, land tenure and land restitution.

2.6.1 Land Redistribution

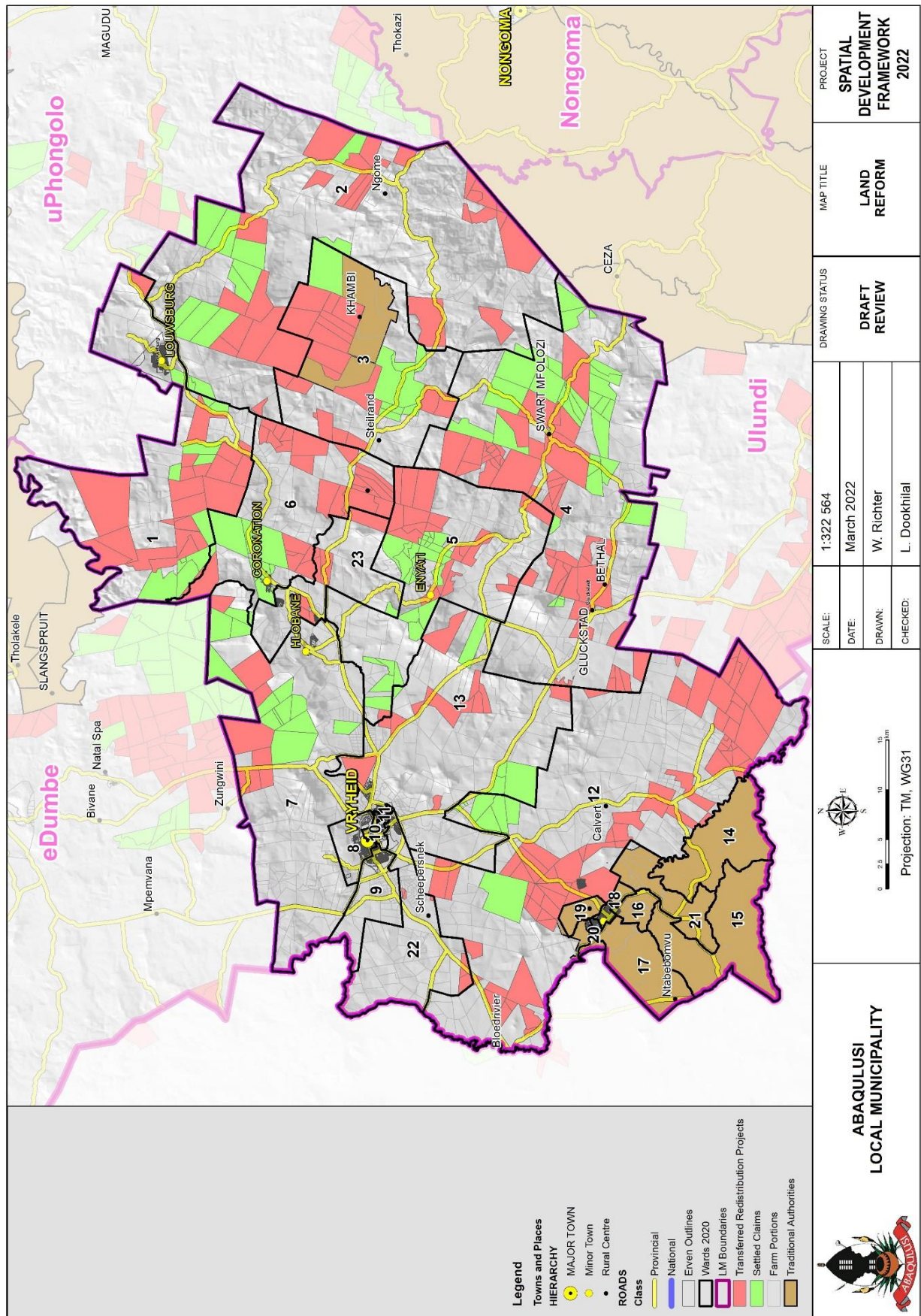
Previous approaches to the land redistribution program (Settlement and Land Acquisition Grant projects) gave rise to projects involving a large number of households. Most of these are located on land with marginal production potential and are currently dysfunctional as production units. While these projects need to be rejuvenated, the focus is now on the redistribution of high-potential agricultural land using instruments such as Land Redistribution for Agricultural Development (LRAD) and Pro-active Land Acquisition Strategy (PLAS). The key challenge is to guide these processes and direct the PLRO to areas where emerging farmers have better chances of running sustainable farming operations. A total of 101833ha of land (289 projects) was transferred as part of land redistribution through the Proactive Land Acquisition Strategy (PLAS), Land Distribution for Agricultural Development (LRAD), Settlement Land Acquisition Grant (SLAG) and Production Land Acquisition Grant (SPLAG). Most transferred redistribution claims seem to be in the northern and eastern parts of the municipality.

2.6.2 Land Restitution

Enyathi and Leeunek claims situated in ward five of Abaqulusi Municipality have been approved by the minister in terms of S42D of the Restitution Act 22 of 1994 as Amended. The total extent of the land that is affected by the two claims alone is 7000 hectares and out of those 4000 hectares has already been transferred to the Enyathi Community Trust representing 222 households. This is good for the new mandate of the department's Comprehensive Rural Development Programme (CRDP) as this means that there are communities in the area that are both restitution and labour tenants and have a piece of land they own. The Leeunek land claim, which is predominantly timber, has also been finalized but the Enyathi transfer of land to the claimants' legal entity has not happened.

The total land delivered in ward five by components of the department to date is 8000 hectares (title issued) with another 3000 hectares in Leeunek in the process of being transferred. That will see the number of land delivered increase to 11,000 hectares in Ward 5 by the end of the year, benefiting the 797 households (labour tenants and restitution claimants inclusive). The minister will hand over title deeds in respect of the Enyathi land claim where a total of 4000 hectares have already been transferred. Ward 7 is covered by six restitution claims namely Inyembe, Amakhwabe, Maduna, Hayyini-Goedgeloof, Makhwatheni and Hlobane.

Map 12: Land Reform



2.7 Land Capability

High-potential agricultural land is limited in South Africa. Thus, the scope for expanding production areas is severely limited. Pressures for the development of non-agricultural land uses in high and medium potential agricultural lands are increasing, which if unchecked, has the potential to compromise national food security.

The indications are that agricultural resources are under threat in the municipality particularly in and around the nodal areas and the major transportation corridors. The district is inclusive of rich agricultural resources which have, in the past, been used to supply market demand in the district in the form of foodstuffs and raw materials for industry. However, as noted above, the resource is under threat.

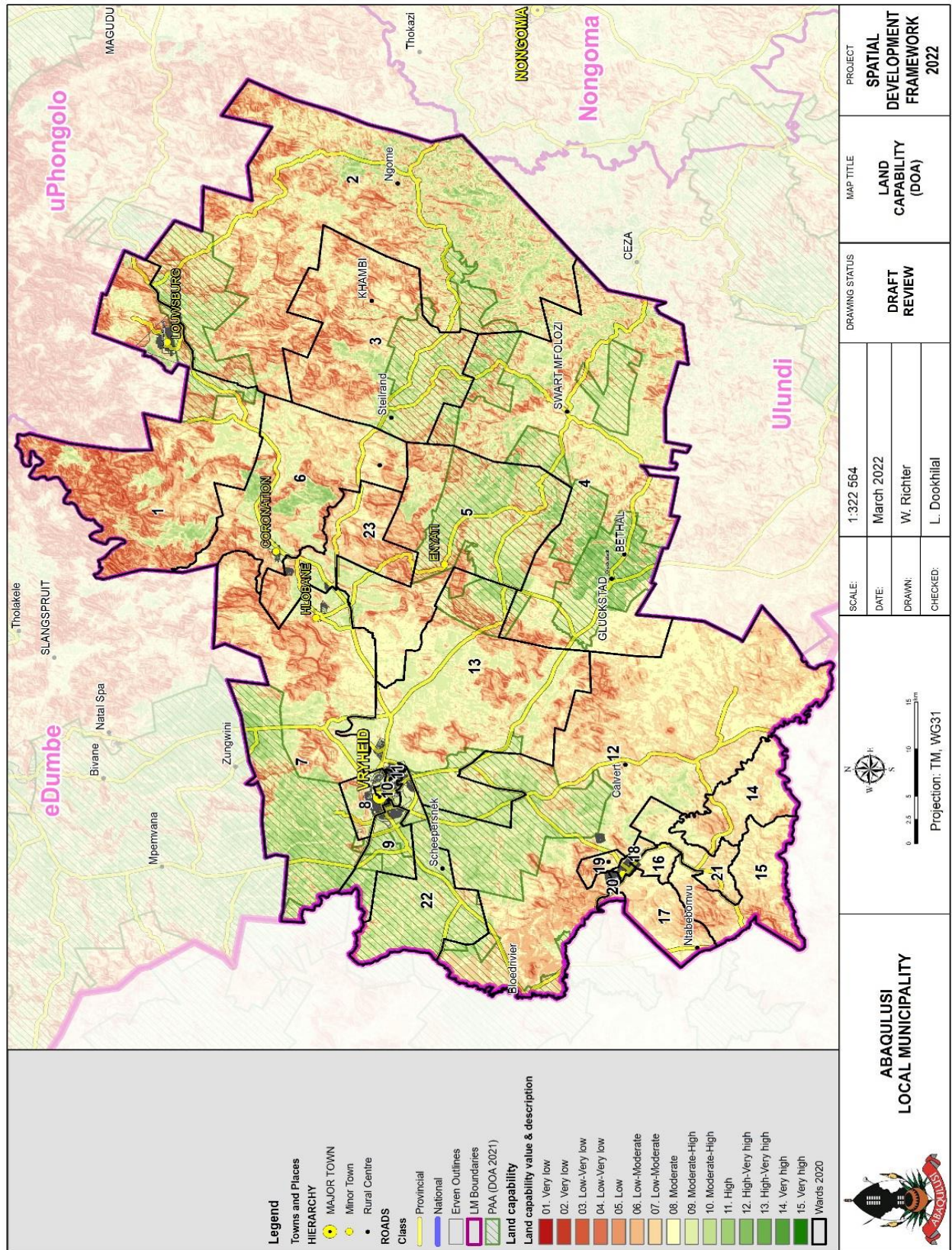
Some of the threats to agriculture in the ALM derive from urban ‘sprawl’, poor land use management by municipalities, economic recession, and land reform. A further issue noted is that agriculture and natural resources have not been assigned a realistic value by society. In other words, the costs associated with the continued loss of both natural and agricultural resources in the municipality have not been fully quantified.

Given the continued loss of high-potential land combined with the increasing population, it is critical to ensure that high-potential agricultural land is secured for primary agricultural production to ensure current and future national food security.

This becomes even more critical in the context of climate change and natural disasters. Covid-19 and the Kwa-Zulu Natal riots are examples that have highlighted the importance of food security and ensuring that food is easily accessible locally in times of crisis.

Any change of land use to agriculture should consider land capability classification, which determines the suitability of land to different forms of agriculture, based on climatic and biophysical characteristics

Map 13: Land Capability



2.8 Environmental Analysis

Several important environmental features characterise Abaqulusi Municipality which are: natural vegetation areas, high species diversity areas, watercourse – wetlands, streams and rivers, habitats, breeding areas of threatened species, natural heritage sites, conservation significance sites, archaeological sites, geomorphologic importance sites and historical sites.

Environmental characteristics, associated constraints and opportunities are discussed in the sections below:

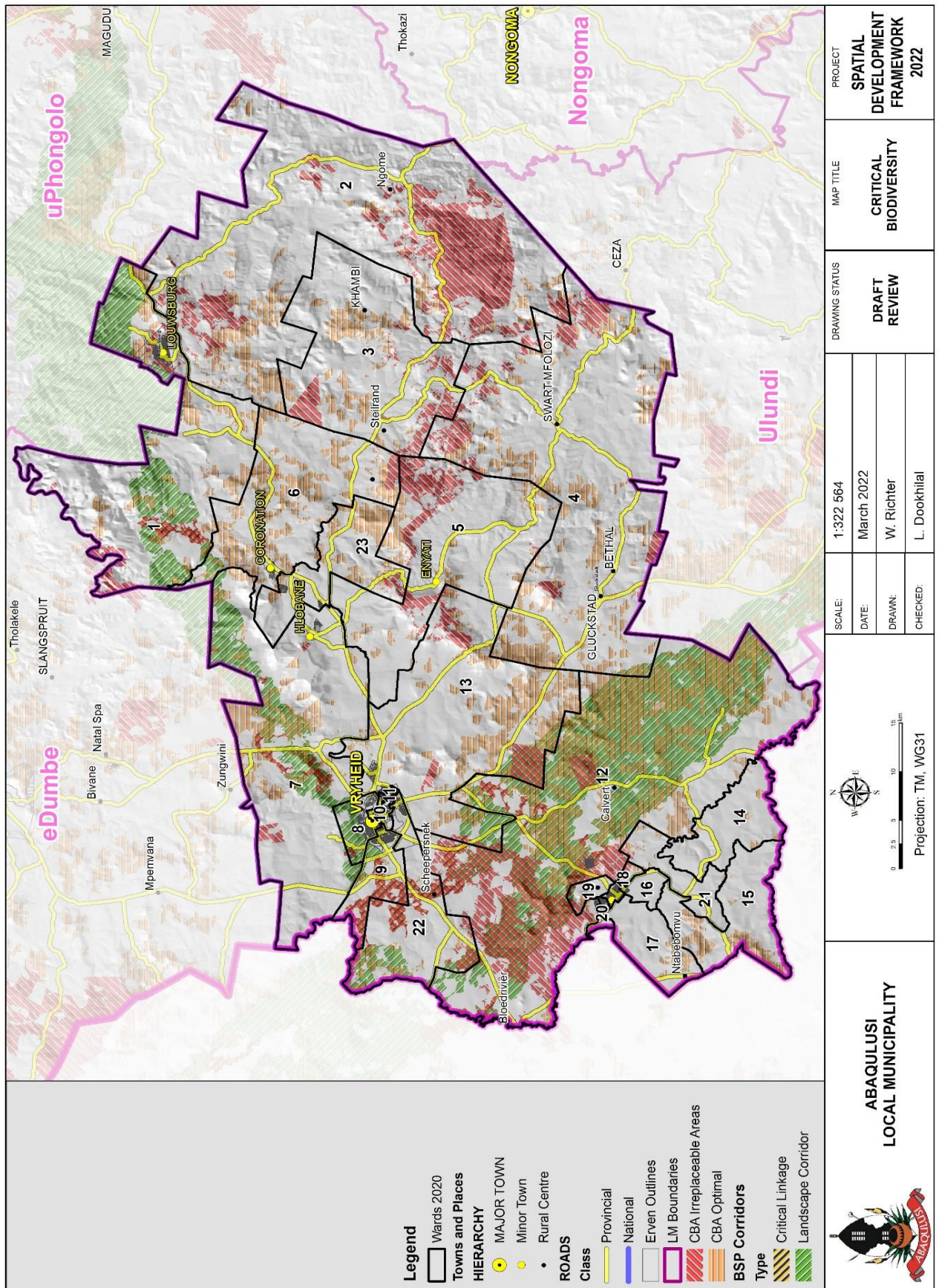
Abaqulusi Municipality falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are moist tall grassveld, warm sour sandveld, warm moist transitional tall grassland and dry Zululand thornveld. The mean annual rainfall range from 640 mm and 800 mm then 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 which contributes to climate change and weather patterns changing.

The Map below highlights the environmentally sensitive areas within Abaqulusi Municipality.

Map 14: Environmentally Sensitive Areas



Environmental Legislative framework

The law regulating waste management assist in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for compliance and enforcement; and to provide for matters connected therewith. The various applicable environmental Legislation within the Republic include the following:

- The South African Constitution (Act 108 of 1996)
- Environment Conservation Act (Act 73 of 1989)
- The National Environmental Management Act (Act 107 of 1998)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)

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, soil degradation, biodiversity and species.

The physical features of the surface and their relation to its geological structure has resulted in to the land / surface become unstable, eroded and degraded. AbaQulusi landscape is mountainous, rocky, slope as a result of physical, chemical and biological processes which include climate change, weathering, weather patterns (include heavy rainfall and overflows) human activities 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 as a results of 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 watercourses, 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. 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 Bhhekuzulu location. In Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary, wetlands are also found.

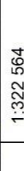
Wetlands in the areas have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation. However, AbaQulusi Municipality in partnership with Department of Economic Development, Tourism and Environmental Affairs do celebrate wetland day in February and also promote wetlands in a form of education and awareness programme.

b) Catchment Areas / Rivers

Two major catchments originate exist, ie. 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 identified:

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

The map displays the Orange River Basin, divided into 23 numbered sub-basins. The sub-basins are labeled as follows: 1. SLANGSPRUIT, 2. KHAMBULI, 3. STEILRAND, 4. BETHAL, 5. ENYATI, 6. OORONATON, 7. HLOBOANE, 8. VRYHEID, 9. Grootgewacht, 10. Bloemwiel, 11. Scheepersnek, 12. Calvert, 13. SWARTIMFOLOZI, 14. NABEBOMWU, 15. NABEBOMWU, 16. NABEBOMWU, 17. NABEBOMWU, 18. NABEBOMWU, 19. NABEBOMWU, 20. NABEBOMWU, 21. NABEBOMWU, 22. NABEBOMWU, 23. NABEBOMWU. The map also shows several dams: Bivane Dam, Grootgewacht Dam, Bloemwiel Dam, Scheepersnek Dam, Kipfontein Dam, and Nwabisa Dam. Other locations include Thlokale, Zungwini, Mpemvana, Ntata Spa, and Ntata. The map is bordered by uPhongolo to the north, Nongoma to the east, and uLundi to the south. The Orange River is shown flowing through the basin.

 ABAQULUSI LOCAL MUNICIPALITY	  Projection: TM, WG31		SCALE:	1:322 564	DRAWING STATUS	MAP TITLE	PROJECT
	DATE:	March 2022					
	DRAWN:	W. Richter					
	CHECKED:	L. Dookhilal					
			DRAFT REVIEW	WETLANDS & RIVERS	SPATIAL DEVELOPMENT FRAMEWORK 2022		

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.

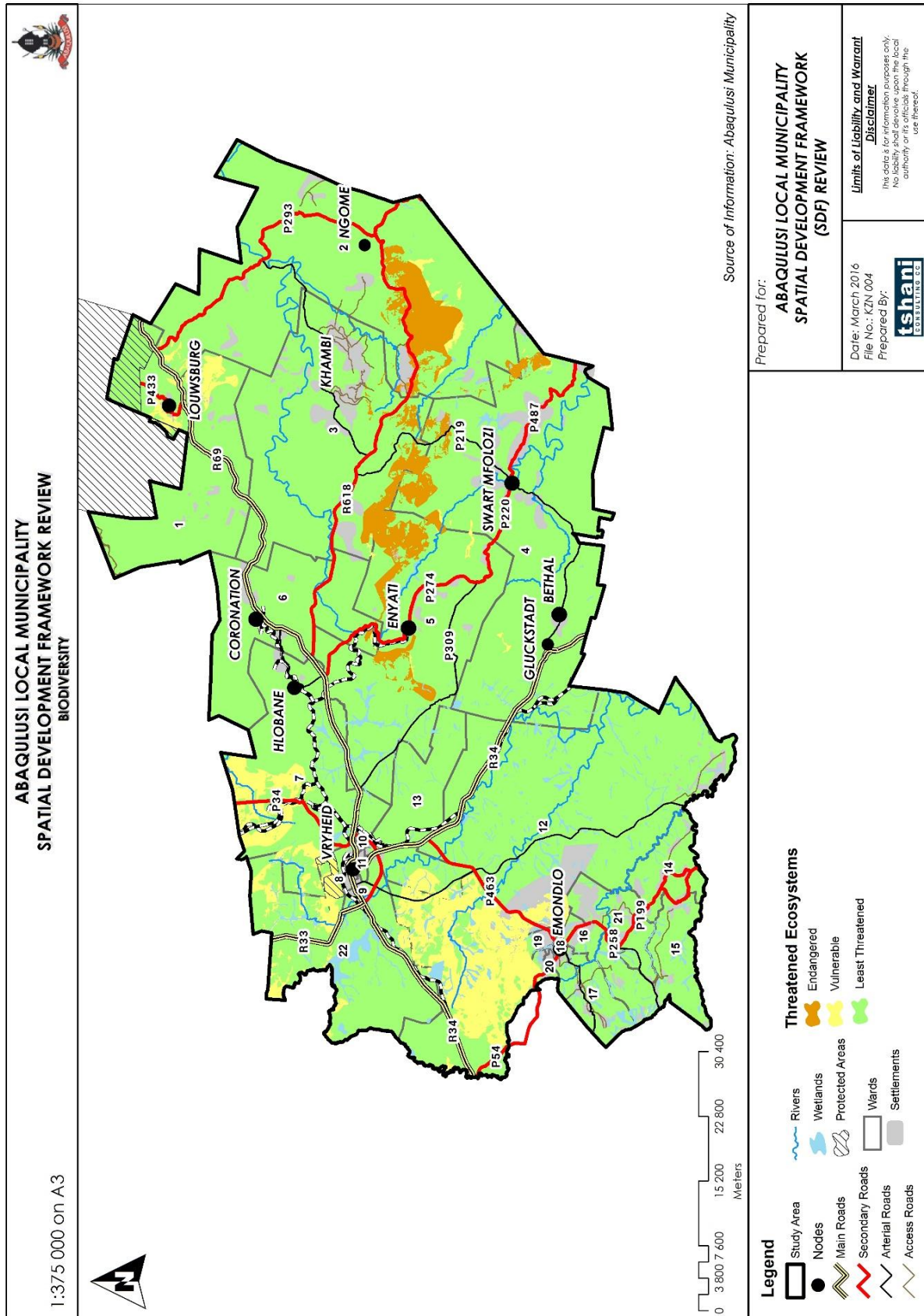
The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of 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 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.

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.

Map 16: Biodiversity



2.8.5 Climate Change

AbaQulusi Municipality is in a pre-planning stage to 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

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 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, there 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
• 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 • Reviewed Disaster Sector Plan	• Lack of Human Resources • non-compliance with planning, building , and environment legislation • Lack of Training of staff • No peace officers within the department (13 employees identified for training) • Lack of equipment –shared telephone lines, printers and computers

• SPLUMA MPT is in place	• 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 • Support from Development Planning Shared Services in terms of Technical Support • Support from COGTA, DRDLR, and DEA • Land Audit can be conducted to determine potential of land • Awareness campaigns with communities indicating importance of development, environment and disaster • Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid etc) • Recycling Programme to be introduced (MANCO item) • Preparation of the AbaQulusi Wall-to-wall scheme -land development controls and measures to be put in place	• Threats • 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 and eMondlo CBD • Dilapidation of the low order nodes – small towns and mining towns, old infrastructure • Loss of income due to threats received on enforcing municipal by-laws • Building without submission of building plans • Illegal Sand Mining • Land Claims against municipality

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's 2024 /2025 Disaster Management Plan and Sector Plan is attached as Annexure I 2 and I 3.***

2.11.1 Municipal Institute Capacity

The main objective of the Municipal Institute Capacity is to establish an integrated institutional capacity within the Abaqulusi Municipality to enable the effective implementation of disaster risk management policy and legislation. This institutional capacity establishes the requirements which will ensure the establishment of effective institutional arrangements for the integrated and coordinated implementation of disaster management policy and legislation; and which will

give explicit priority to the application of principles of cooperative governance and place appropriate emphasis on the involvement of all stakeholders in disaster management in strengthening the capabilities of municipal organs of state for the purposes of disaster management. The following sub-objectives need to be implemented:

- Facilitate arrangements for the development of an integrated disaster risk management policy by the municipality.
- Facilitate the establishment instruments that will give direction for successful execution of disaster risk management policy.
- Achieve stakeholder participation and the engagement in all phases and activities of disaster management.
- Key deliverables of this KPA shall therefore include but not limited to:
- An approved and adopted disaster management policy by the municipality.
- Municipal Disaster Management Capacity Report.
- Identified municipal instrument/s that will guide and provide support for the successful implementation of the disaster management plan.
- Implementation plan for stakeholder engagement and participation in disaster management.

2.11.2 Risk Assessment

The main objective of Risk Assessment is to generate an Indicative Local Disaster Risk Profile by establishing and maintaining a uniform methodology to continuously assess and monitor risks. The need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of efforts. Although the country faces many different types of risk, disaster risk specifically refers to the likelihood of harm or loss due to the action of hazards or other external threats on vulnerable structures, services, areas, communities and households. Therefore, this outlines the requirements for implementing disaster risk assessment and monitoring by organs of state. The following are sub-objective of Risk Assessment:

- Conducting disaster risk assessment to inform disaster risk management and risk reduction policies, planning and programming
- Generating an indicative entity disaster risk profile
- Monitoring, updating and disseminating risk information
- Conducting quality control

2.11.3 Risk Reduction and Prevention

The main objective of Risk Reduction and Prevention is to facilitate co-operation and integration amongst stakeholders and that the municipality develops and implements Disaster Management Objectives as stipulated by the Disaster Management Act. The prevention and

mitigation strategies and disaster response must be aligned with the requirements of the National Disaster Management Centre (NDMC), Provincial Disaster Management Centre (PDMC) Zululand District Municipality framework. Abaqulusi Municipality must mobilise fiscal resources to enable it to plan and implement risk reduction projects and programmes in its area of jurisdiction.

The successful implementation of the Disaster Management Act critically depends on the preparation and alignment of disaster management frameworks and plans for all spheres of government. The legal requirements for the preparation of disaster management frameworks and plans by provincial and municipal organs of state are specified in sections 38 and 52 of the Act. This key performance area addresses requirements for disaster management planning within provincial and municipal spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives. The following activities are paramount to be executed:

- Ensure all stakeholders compile integrated and relevant disaster risk management plans.
- Determine priority disaster risks and priority areas, communities and households.
- Scoping and development of risk reduction plans, projects and programmes.
- Inclusion of risk reduction efforts into strategic integrating structures and processes.
- Implement and monitor disaster risk reduction programmes and initiatives.

2.11.3.1 Disaster Risk Reduction Strategies

a) Prevention

- Mitigation
- Effective Land-use
- Basic Public Works
- Effective Municipal Service

b) Mitigation

- Structural Measures
- Non-Structural Measures

c) Municipal Disaster Management Advisory Forum (Local)

- Disaster Risk Reduction Plans, Projects and Programmes
- Implementation of above-mentioned plans, projects and programmes
- Align with Spatial Development Plan
- Align with IDP

d) Inputs for compiling disaster risk reduction measures line Departments such as Engineering, Planning etc.

- Disaster risk assessment is executed for each hazard
- Roles and responsibilities
- Risk reduction on ward level

2.11.4 Vulnerability

Vulnerability can be described as the degree to which an individual, a household, a community, an area or a development may be adversely affected by the impact of a hazard. Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic and environmental factors or processes. It is also important to remember that vulnerability is dynamic, not static, as the vulnerability of communities change due to improvements or degradation of social, environmental and economic conditions, as well as interventions specifically aimed at reducing vulnerability, such as disaster mitigating actions.

2.11.5 Resilience

Resilience characteristics relate to the capacity within the Abaqulusi jurisdiction to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values. Manageability is defined as the combination of all the strengths and resources available within the government departments and line-functions that can reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans. Capacity is defined as the combination of all the strengths and resources

2.11.6 Response and Recovery

The objectives that are summarized below should be executed in collaboration with the Zululand District Municipality Disaster Management Centre. It is expected that the Disaster Management Centre shall have the necessary response and recovery equipment and immediate relief provision and needs. Abaqulusi Municipality is advised to acquire some response and recovery equipment and immediate relief provisions.

Objective: To ensure effective disaster response and recovery by:

- ✓ Implementing early warning systems.
- ✓ Implementing immediate and appropriate response.
- ✓ Implementing recovery and rehabilitation strategies.

Immediate Relief Measures: The Disaster Management Centre needs to ensure that they have measures in place to readily provide emergency relief. These interim relief measures should be disseminated efficiently to the affected household and communities in the event of a major incident.

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.

At present, the Municipality has a fire station located in Vryheid CBD in order to respond to emergencies within predetermined times. This service is provided on a 24/7 emergency control centre. Furthermore, the Municipality conducts Fire inspections and fire drills if and when requested. The Municipality proactively conducts regular risk compliance within the Municipal jurisdiction in order to mitigate potential fire risks.

2.11.7 Three levels of Disaster Risk Management

Level	Critical Outcomes
1	1. Establish foundational institutional arrangements for disaster risk management 2. Develop the capability to generate a Level 2 Disaster Risk Management Plan 3. Development and implement contingency plans for known priority risks
2	1. Establish processes for comprehensive disaster risk assessments 2. Identify and establish consultative mechanisms for specific priority disaster risk reduction projects 3. Develop a supportive information management system 4. Develop emergency communication capabilities
3	1. Establish specific institutional arrangements for coordinating and aligning disaster risk management plans 2. Establish mechanisms to ensure informed and ongoing disaster risk assessments 3. Institute mechanisms to ensure ongoing relevance of disaster risk management policy frameworks and plans

2.11.8 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.

The Abaqulusi Municipality Disaster Management Centre core priority is to ensure the vulnerable communities can be able to mitigate effects of disasters by addressing following:

- ✓ Determine the risk and identify possible hazards and emergencies
- ✓ Learn about the hazards that may strike their community
- ✓ The risks they face from these hazards

- ✓ Familiarize communities with plans for warning and evacuation which can be obtained this information from your local Disaster Management Centre of local municipality.

2.11.9 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 Provincial Disaster Management Centre during an event of a disaster.

There are three funds currently administered by the Department of Social Development that provide financial support after a disaster:

- The Disaster Relief Fund provides ex gratia support to people involved in both natural disasters and human-made disasters. To access this fund, the relevant municipality must request the Premier of the Province to approach the National Department of Social Development to take the necessary steps to have the event declared a disaster. Once the Department of Social Development receives such a request, it advises the President who can declare the event a disaster.
- The Social Relief Fund provides support to organizations that provide relief services to communities that are affected by violence.
- These funds were originally designed to provide immediate relief to persons affected by disasters. However, they have been slow to provide assistance to victims of disasters and organizations involved in relief efforts

2.11.10 Disaster Management SWOT Analysis

Strengths	Weakness
• Existence of a Disaster management Centre • Experienced personnel • 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 • Loss of property • Delayed response to disasters due to large geographical space to cover

2.12 Cross-Cutting Key Challenges

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. No wall-to-wall scheme	Difficult to control development outside area of schemes	-Review SDF -Develop wall to wall land use scheme	-SDF is reviewed annually -Urban component of wall-to-wall scheme is complete. Rural component of scheme is to be completed by June 2022.
2. GIS System not linked to Billing and Valuation Roll	Tracing illegal developments and linking properties to utilities is often a challenge	-Link GIS system to all municipal departments	-This is an on-going concern
3. Illegal land use and development	Land invasions with illegal settlements have popped up over the years	-Peace Officer training to existing staff -Workshops to be conducted with communities	-This is an on-going concern
4. Lack of Disaster Management resources	Limited budget and human resources within the disaster management unit makes it difficult to attend to disasters timeously and effectively	-Prioritise and budget for Disaster management equipment	-This is an on-going concern
5. Landfill site is in a poor condition	1 main landfill site that's serves the broader Abaqulusi Population has created an environmental risk over the years.	-Rehabilitate Landfill site -Identify other suitable landfill sites	-This is an on-going concern however rehabilitation has begun.

3. Municipal Transformation and Organisational Development Analysis

3.1 Municipal Transformation

Municipal Transformation and Organizational Development within the sphere of Local Government is a direct obligation that primarily sits within the Corporate Services Department under the Human Resource Section. *Within the Abaqulusi Municipality, the issues of*

Municipal Transformation and Organizational Development is dealt with by the Human Resource Strategy and Plan.

3.1.1 Aims and Objectives of the HR Strategy and Plan

- Effective Communication/ consultation between the Departments and Human resources;
- HR Data interpretation, analysis and implementation of corrective action;
- Benchmarking with other municipalities based on results of 3 above;
- Review and update all HR Policies;
- Fill Critical posts;
- Review and adopt organogram;
- Cascade performance Management;
- Design a recognition scheme for high performers;
- Conduct skills Audit;
- Develop and implement workplace skills plan

3.1.2 Strategic Pillars of the HR Strategy and Plan

- Remuneration and reward
- Exit management
- Talent management
- Organisational culture management
- Human resources planning
- Sourcing and placement
- Capacity building
- Performance management
- Wellness management
- Employee relations
- Employee retention management
- Employee retention strategy
- Human resources management and administration reporting
- HR Information system
- HR Communication
- Staff retention
- Employment equity and diversity management

3.1.3 Implementation of HR Strategy and Plan

a) Organogram Review

- The municipal Organogram is reviewed and adopted annually.
- The last review and adoption was finalized by the municipal council on 23 May 2024
- In reviewing that organogram, the municipality undertook a widespread consultative process with all stakeholders and has now developed its Draft Organogram. ***This organogram is attached as Annexure I 4.***

b) Placement

- Placement is the allocation of employees whose positions were affected during the process of organogram review.

- Placement policy is in place as a guide and was adopted by Council in 23 May 2024
- Placement Committee is comprised of the following members:
 - ✓ Executive Director: Corporate Services
 - ✓ Executive Director: Community Services
 - ✓ Executive Director :Technical Services
 - ✓ Executive Director : Planning and Development
 - ✓ Chief Financial Officer
 - ✓ Manager: Human Resources
 - ✓ Organized Labour- IMATU and SAMWU.
- The Placement Committee does have Terms of Reference in place.
- The placement of employees is not intended to promote and demote or punish employees and it should be effected within one month after adoption of the organogram to avoid hampering of service delivery.
- Currently there are 5 employees that have been placed based on their requests.
- Placement will also be implemented once the Organogram is adopted by Council.

c) Job Description Review

- It is essential to update and review job descriptions for all new and changed post on the adopted organogram. This exercise should be finalized by June 2024
- Organized Labour have been consulted during the process of job description review.
- The new and reviewed job descriptions have been submitted to JEU and be finalized by end of this financial year
- The Assistant Manager: Human Resources was responsible for this process, now the Human Resources Manager have took over after The Assistant Manager retired.

d) Implementation Of Job Evaluation Results

- The job evaluation results should be implemented within one month after adoption by Council.

e) Review Of HR Policies

- Human Resources policies should be reviewed annually in order to ensure that they are still in line with relevant Legislation and the Municipal needs.
- The HR policies were last adopted by Council in 23 May 2024
- Currently HR policies in place include:

- a) Long Services Bonus
- b) Acting Allowance
- c) Special Leave
- d) Emergency Personnel and Emergency work
- e) Night work allowance
- f) Shift Allowance
- g) Standby allowance
- h) Overtime
- i) Special paid sick leave

- j) Recruitment policy
- k) Travelling allowance
- l) Home Owner allowance
- m) Rental allowance

f) Review Employment Equity Plan

- 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 organization. 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 Employment Equity reports have been submitted to Department of Labour in January 2023 as a legal compliant.
- The Employment Equity Committee is comprised of the Director Corporate Services as a Designated Employment Equity Manager, Manager HRM, Organized Labour, Manager:, employee representatives from all occupational levels, designated groups and non-designated, race gender and people living with disability.
- The Employment Equity Committee sits quarterly.
- The Terms of Reference were drafted and adopted by the Employment Equity Committee and also approved by the Municipal Manager.
- The main objective of the Employment Equity Committee is to conduct an analysis and review the Employment Equity Plan.
- The EEP for 2023- 2025 was finally adopted by September 2023
- 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 2 tables below highlights the current employment demographics and the targeted employment demographics as the municipality's EEP which is an important criteria related to the Employment Equity Act:

Current employment demographics

Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2			1	1						4
Professionally qualified and experienced specialists and mid-management	16		1	1	12		1	1			32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	58		1	8	9	39	1	4			120
Semi-skilled and discretionary decision making	115		2	2	67	2					188
Unskilled and defined decision making	75			1	42						118
TOTAL PERMANENT	267		4	13	161	5	2	5			457
Temporary employees	12				32						44
GRAND TOTAL	279		4	13	193	5	2	5			501

Targeted employment demographics

Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	2			1	1						4
Professionally qualified and experienced specialists and mid-management	16		1	1	12		1	1			32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	58		1	8	9	39	1	4			120
Semi-skilled and discretionary decision making	115		2	2	67	2					188
Unskilled and defined decision making	75			1	42						118
TOTAL PERMANENT	267		4	13	161	5	2	5			457
Temporary employees	12				32						44
GRAND TOTAL	279		4	13	193	5	2	5			501

- Employment Equity reports were sent to DOL as it is required by the Employment Equity Act in January 2023.
- The EEP is now a 3 year plan and not a 5 year plan.
- This Plan will lapse in September 2025
- It is imperative to comply with the EEA and to report to Department of Labour timeously in order to avoid 1.5 Million fine for not complying.
- Employment Equity Committee is in place.
- The Committee is comprised of members from all occupational categories, designated and non-designated groups as well as members of Organized Labour.
- This Committee sits on quarterly basis as per its Terms of Reference.
- The Committee is not fully functional as the quorum is not always being met.

g) Staff Rotation

- Staff rotation is so essential in order to capacitate employees to perform different tasks and different functions in HRM section. This is multi-tasking which is also crucial since it allows consistency and continuity within the section if one employee is on leave and the remaining employee will then be able to assist employees on that particular function.

h) Setting Achievable Targets/ Goals As Outlined In The SDBIP

- The SDBIP is a service delivery and performance monitoring and assessment tool for all departments of the municipality.
- The SDBIP outlines the projects with measurable and achievable targets. This is the criteria of weighing the performance of the Department on monthly, quarterly and annual basis, hence sections and Departments have a duty and responsibility to ensure that their set targets.
- Therefore, it is imperative that Human Resources Management section sets its achievable targets to ensure good governance within the Municipality.

i) Weekly, Monthly, Quarterly, Annual Plans And Reports

- It is essential that Human Resources prepare and compile weekly, monthly, quarterly and annual plans and report in order to achieve targets which are in line with the SDBIP.
- This is a performance management tool for the employees in the section and without such plans and reports, achieving the sectional targets will be a nightmare.
- Currently this is being achieved as monthly, quarterly, annual plans and reports are being submitted.

j) Departmental And Sectional Staff Monthly Meetings

- **Human Resource staff meetings are crucial for** information sharing and addressing challenges faced by the section and come up with possible solutions thereof. Meetings are a communication tool which brings unity and team spirit amongst the staff in order to enhance high quality of service delivery in the section. This is a platform of discussing, analyzing and interpreting HR policies, procedures and circulars, hence it is imperative and crucial to have weekly or monthly meetings in the section.

k) Leave Plans

- Leave plans are essential in the section in order to ensure consistency, efficiency and effectiveness towards service delivery.
- HR Section should submit their leave plans earlier before taking their annual leave to prevent disruption of service delivery. The culture of HR staff going on annual leave simultaneously leaving the section unattended is unacceptable and thus this should come to an end.

l) Employee Relations

- In terms of the Labour Relations Act employee grievance must be attended speedily within the stipulated time frames in a fair and reasonable manner.
- This prevents and minimizes unnecessary disputes which are costly to the municipality.
- Monthly reports on grievances and disputes should be submitted to Head of Department.
- The Legal and Labour Relation Component has been established in order to promote and maintain a sound Labour Relations within Abaqulusi Municipality.
- The Manager: Legal Services and Legal Officer have been appointed to deal with grievances, disputes and disciplinary matters.
- The Local Labour Forum is in place to ensure Labour peace within the municipality.
- The LLF is comprised of Councillors- 4 members, Administration- 4 Directors, SAMWU union- 6 members and IMATU union- 5 members.
- Officials such as HR Manager, HRD Manager, Legal Services and council Manager and Council Support are part of the LLF but do not form a Quorum.
- LLF meetings sit on a monthly basis and
- LLF functions are being regulated by the Main Collective Agreement.

m) Team Building Exercise

- Team building exercise is essential to have in every departments in order to promote staff unity and boost morale. This enhances a high quality service delivery within the municipality.

n) Human Resources Training And Development

- Training and workshops are essential in the municipality to develop and capacitate employees.
- Skills audit should be conducted through HRD and training plans and WSP should be developed and put in place to capacitate employees.
- Health and safety and wellness programs are in place and are entrusted to HRD.
- Study bursaries should be made available in order to assist employees further their studies.

o) Recruitment of Adequate, Suitable and Qualified Employees.

- Recruitment policy and procedure, Employment Equity Act should be applied and followed when appointing adequate and qualified employees.

- Employment Equity Plan is in place during recruitment process to avoid unfair discrimination and it should address gender equality challenges.
- EEP deals with matters of transformation and diversity where employment equity are being set.
- Shortlisting and interview panel should also be **appointed by the Municipal Manager**.
- Appointment of suitable staff must be done according to set employment equity targets.

p) Staff Retention Strategy

- *The retention strategy is in place* to ensure that Abaqulusi Municipality is well and best utilized.
- *The strategy is adopted annually.*
- **Recruitment policy is in place** to ensure that adequate, qualified and suitable employees are appointed.
- Training programs are also in place to ensure that employees are well capacitated.
- Wellness programs have been put in place to ensure employees wellbeing.
- Job evaluation is being implemented through Job Evaluation committee and Provincial Audit Committee to ensure competitive salaries.
- A negotiated salary approach is being considered to attract scarce skill employees.
- Exit interviews are being conducted to exiting employees to establish the effectiveness of our HR policies, strength and weaknesses of our organization and improvement plans.

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	Yes	Beaches and amusement facilities	No
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes: Partially: Assist DSD	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes: Partially: Assisted by ESKOM	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes: Partially: Assist KZN Liquor Board
Municipal airports	Yes: Not operational	Facilities for the accommodation, care and burial of animals	No
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No: Performed by District/ Provincial Health	Licensing of dogs	No
Municipal public transport	Yes: Partially: Assist Department of Transport	Licensing and control of undertakings that sell food to the public	Yes: Partially: Assist Department of Health
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: Partially: Urban Areas only	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes: But no capacity
		Pounds	No
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes: 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 is responsible for the functionality of the municipality, ie. the Political wing and Administrative wing.

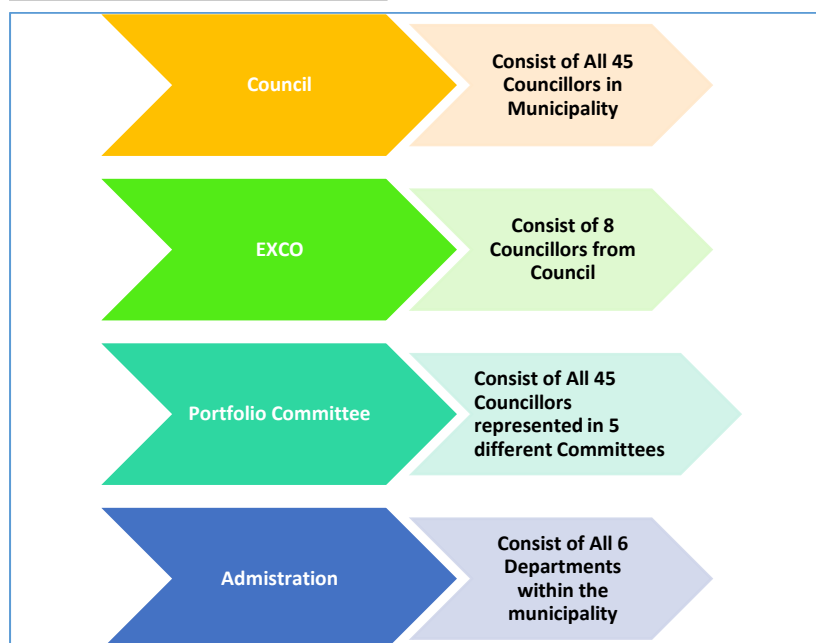
The organogram will endeavour to address various challenges such as staff shortage, indefinite acting practice on vacant positions and excessive overtime.

After the organogram has been adopted by Council, Human Resources Management will embark on the process of reviewing the job descriptions in line with the organisational structure. Thereafter all positions on the organizational structure will be evaluated through the Job Evaluation process.

Placement of employees will also be conducted on affected positions as per the placement policy.

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

At the beginning of 2019, the municipality embarked on reviewing its Organogram and a new and improved one has been developed which is aligned to the requirements of the Municipal Standard Charts of Accounts (MSCOA).

As per the table below, it is clearly evident that the municipality is currently under capacitated (vacancy rate of 41%) and there is certainly an urgent need to fill those identified vacant posts on the current organogram. The negative impact of such a situation has really affected the municipality with issues surrounding excessive overtime, under achievement of service delivery, timeous delivery of services, under expenditure and over expenditure. In an attempt to curb these problems, the municipality will endeavour to ensure that at least 70%-75% of its Organogram will be filled by the end of the 2024/2024 financial year in order to render efficient and effective service delivery.

Department	Established Posts	Filled Posts	Vacant Post
Executive	29	20	9
Corporate Services	51	43	8
Technical Services	310	177	133
Development Planning	23	11	12
Community Services	150	87	63
Finance Services	56	42	14
Total	619	437	182

The Organogram is attached as Annexure I 4.

3.2.3.2 Municipal Departments and Functions

The table below identifies the 6 different departments that exist within the Municipality as well as their respective functions. The organogram is developed on the basis of these identified departments and their functions.

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: •The general financial administration of the Municipality •Asset and liability management •Revenue and expenditure management	Mrs S.P Dlamini (Acting Municipal Manager)

	•Budget preparation and implementation •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government As the head of administration, the Municipal Manager is responsible for: •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. 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: ➤ Finance ➤ Corporate Services ➤ Technical Services ➤ Community and Emergency Services ➤ Planning and Development	
2. Corporate Services	The Corporate Services department within the municipality comprises of 3 sections, ie. ➤ Administration ➤ Human Resources Management ➤ Human Resource Development ➤ Information Technology ➤ Council Support The main objectives and functions of the Corporate Services department is to ensure the following takes place:	Mrs SP Dlamini (Director)

	• 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. 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.	
3. Budget and Treasury	The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances. The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections: ➤ Budget Planning and Financial Reporting ➤ Income and Revenue Management ➤ Expenditure and Salaries ➤ Supply Chain Management Unit ➤ Asset Management The structure is as follows: • <i>Budget Planning and Financial Reporting</i>	Mr MPE Mthembu (CFO)

	This section is responsible for the following activities: -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. • <i>Income and Revenue Management</i> This section is responsible for the following activities: -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. • <i>Expenditure and Salaries</i> This section is responsible for the following activities: -Payment of creditors; -Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries • <i>Supply Chain management</i> This section is responsible for the following activities: -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.	
-4. Community Services	The Community Development Department's core functions is to ensure that the community is well serviced in regards to: ➤ Early Childhood Development (Crèches) ➤ Public Safety ➤ Education (Libraries) ➤ Sports ➤ Community Halls ➤ Traffic ➤ Refuse removal and sewerage	Mr T.S Mthembu (Director)

	The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.	
5. Technical Services	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: ➤ Water and Sanitation ➤ Electricity ➤ Civil works (roads, bridges etc) ➤ Project Management Unit The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.	Mr N. Mbongwa (Director)
6. Development Planning	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: ➤ Town Planning ➤ IDP ➤ LED ➤ Tourism ➤ Housing ➤ GIS ➤ Building Inspectorate 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.	Mr JS Landman (Director)

3.2.4 Municipal Institutional Capacity and Status of Critical Posts

The status of critical posts within the municipality herein refers to that of the Municipal Manager (S54) and all Managers (S56) directly accountable to the Municipal Manager.

Currently, all S56 posts in the municipality is filled with the most recent appointment of the Director Community Services concluded in January 2024.

The Municipal Manager post is currently vacant. However, the recruitment process has begun with the post being advertised.

The table below reflects the current status quo of the critical posts within Abaqulusi Municipality.

Table 7: Status of Critical Posts

Position	Status
Municipal Manager	Vacant
Director: Technical Services	Filled
Director: CFO	Filled
Director: Community Services	Filled
Director: Corporate Services	Filled
Director: Development 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 known as WSP in short, Induction Plan and Occupational health and safety and Wellness at the workplace. The long term goal of Workplace Skills Plan 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 the scarce skills and other skills required by the municipal to effect service delivery efficiently and effectively. The Workplace Skills plan is submitted to Local Government Seta abbreviated as LGSETA. The LGSETA processes the Work Place Skills Plan submitted to it by each local municipality to claim back the levy charged from each municipality from the overall budget of the staff salaries. This levy in turn must be used to capacitate the personnel of the municipality. The WSP is submitted to LGSETA in each and every year before the 31st of April.

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is a 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. This section has three subsections namely: Wellness, Occupational health and safety and Skills development.

Wellness has to look after the wellness of the employees and assist each employee to ensure that he/she is assisted according to employee's needs. Occupational Health and Safety has to do injuries on duty. This section ensures that if the employee is injured on duty assisted to get help immediately. If the employee has sustained a serious injury that employee has to be assisted to be compensated from Compensation fund based on his or her injury. Skills development deals with the skills of the employees by conducting skills audit. This section has become very unpopular amongst the employees because are adamant that they audited every year, but they do not get the necessary training. This is caused by the fact HRD does control its training budget. It is controlled by finance department and secondly the very same finance department does not budget one percent of the total payroll of the staff establishment of the municipality and even the funds acquired from SETA do not go the training vote, but to the municipal account. This does not help the section to perform its duties properly.

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 budget has to be included on the Annual Skills Development Plan which is supposed to be implemented through Skills Training Committee. Again training has to take into cognisance

for 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) varies in that HRM deals staff establishment and their benefits whilst HRD looks at the capacity development and skills acquisition and 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 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 position.

The process of improving an organization's effectiveness and members of 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 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 all the skills 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.

Occupational health and safety act intends to provide for health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery, the protection of persons other than persons at work against hazards with the activities of persons at work, to establish an advisory council for occupational health and safety, and to provide for matters connected therewith.

3.2.6 Information Communication Technology

The ICT Policy was developed in the 2013/2014 financial year. The IT policy has since been reviewed. 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 has been reviewed in March 2016 and in May 2017 as part of the update towards governance. Since the King 4 report has been released a fresh review will need to be done. 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. Furthermore The last review was during the 28th of June 2022 with an addition of the ICT Steering Committee Terms of Reference or ICT Charter which is formulated to ensure that the Senior Management oversight role is played on current and future ICT projects as well as the prioritization of the important ones that can make a positive impact on the Municipal business, in addition also, the new subsection that is called a : “ *Mobile Device Management and Acceptable Use Policy*” was formulated and included under the aforementioned policy to ensure effective management of mobile data and equipment thereof.

The entire ICT Strategy is being reviewed and realigned to best suit the IDP as well as the SDBIP for financial year 2024/2025

The ICT Policy is there to ensure procedures, and processes are followed so as to ensure the security and integrity of the data. That the security of systems, and system data are paramount. There have been steps taken to increase the security and integrity 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 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 years. The bypassing of security protocols/procedures by a higher authority, in its own is a risk that should be addressed strictly, however this is monitored through procedures and protocols that have been put in place.

3.2.6.1 Information Technology Infrastructure Maintenance & Monitoring

IT ensures not only that security and integrity of data is maintained, but also maintain all systems, workstations, and all IT based equipment owned by the municipality within the IT infrastructure as far as Vryheid, eMondlo, Corronation, Hlobane, Louwsberg, and other areas within AbaQulusi Municipal area is maintained and functioning.

Maintenance and monitoring of the IT networks, server systems, desktop computers and various other technology-based equipment is critical. Lack of maintenance can leave a business vulnerable, hence the aforementioned IT equipment especially desktops and servers should have a minimum of 3 years warranty period so that the replacement strategy may be aligned in such warranty(such that at the end of the warranty , every desktops and servers should be replaced) It is also very critical to ensure that there are backup systems, disaster recovery systems, and to ensure those systems are well maintained as well. The part of IT's maintenance focus areas is to increase the data storage, to upgrade the technology in order to always keep up with latest technology in the market and to have IT spares available in case any equipment had gets damaged.. Backup power facilities (e.g. The Main Building generator(active) and the invertors (proposed for other small sites) are also a vital component to any IT infrastructure as well to ensure that the business can continue with minimal interruption for a set period if power interruptions are short and minimal.

3.2.6.2 Information Technology Staff

As IT, we have challenges related to staff shortages with the large area of infrastructure needing to be maintained. It is important to have the right staff with the right experience/capabilities to ensure the uptime of such a large infrastructure. We as IT cover Vryheid, eMondlo, Corronation, Hlobane, Louwsburg, and other areas within AbaQulusi Municipal area and therefore our minimal staff is stretched and don't have staff resources to complete all the tasks efficiently.

Furthermore, council should assist the IT unit through the employment of IT technicians and junior clerks (for IT helpdesk and Logistics Control), hence such action may assist in accomplishing the Municipal IDP mission .

3.2.6.3 Cyber Security Workshops

The IT Manager is responsible and committed to train all staff members on cybersecurity through official cyber-security workshops. 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. As part of IT's cyber security initiative, we had begun a testing phase of a Cybersecurity Info Program. This is to share Cybersecurity risks, and enhanced users with knowledge on inherent risks involved in the use of technology in the technological world today. This has been fully implemented as a quarterly based ICT Policy and Cyber Security Workshop. The impact of cyber-crime on a business or government institution can be devastating. A lack of focus on cyber security can be greatly damaging to a business or government institution. ... All businesses, no matter its size, needs to ensure everyone involved in the company is up to date on the latest cyber security threats and the best methods for protecting data. Even a simple device like a USB data stick can carry vulnerabilities that can penetrate an institutions network. Similarly, with mobile phones being used as storage devices and plugged into a computer.

The cyber security workshop is set out to teach and share information on the methods used by cyber criminals to gain not only physical access but digital access to user email accounts and personal information by use of SPAM, phishing emails, spear phishing emails, etc, and then that information gained is then used by the cyber criminals. The cyber security workshop is intended to assist in preventing staff from being the 80% risk factor. With risk of cyber-attacks having increased exponentially over the last few years it is important that staff incorporate cyber security into their daily life and ensure that it becomes second nature to them so that the risk of being opened up to cyber-attacks is lowered dramatically.

3.2.6.4 Updated Technology Usage

It is also one of the functions of IT to keep up to date with latest technology [hardware & software] so as to ensure that minimal issues arising from the use of older technology. By budgeting for new equipment and the facilitation of that purchase of new desktop computer systems, laptops, server systems and various other technology required to upgrade the IT infrastructure.

IT also provides a standardized set of specifications in relation to this to ensure that a set standard of quality equipment is used to maintain the effective IT infrastructure and thus reducing the inherent risk of breakdowns due to inferior equipment usage. It is also important to replace all the above mentioned IT infrastructure warranty so that prevent the Municipality from keeping and utilizing old and outdated technology on any site of AbaQulusi Municipality.

The ICT Policy is attached as Annexure I5.

3.3 Municipal Transformation and Organisational Development SWOT Analysis

Strengths	Weakness
➤ 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 ➤ filling of section 56 posts ➤ Effective and efficient records management ➤ Training plan in place ➤ Functional LLF in place	➤ Shortage of office space ➤ HR Documents and filing not captured in electronic form ➤ Vacant posts not filled ➤ No secure and safe storage room for documents ➤ Lack of implementation and absence of policies and by-laws ➤ Illegal use of ICT infrastructure ➤ Underutilisation of Biometrics ➤ Poor inter-departmental communications ➤ Non evaluation of new posts ➤ Lack of wellness programs ➤ Late submission of items to Council Support
Opportunities	Threats
➤ External training afforded to staff members and councillors by sector departments ➤ Review of the organogram to fill critical posts ➤ Support from Department of Labour, COGTA, SALGA and LGSETA ➤ In service training for staff and interns	➤ Loss of critical and vital documentation ➤ High legal costs incurred ➤ ICT Security breaches (Viruses, spams, Trojans, etc) ➤ Abuse or misuse of municipal fleet ➤ Non sitting of Council due to late submission of items to Council Support ➤ Slow implementation of service delivery ➤ Filling of non-critical posts

3.4 Municipal Transformation and Organisational Development Key Challenges

Key Performance Area: Municipal Transformation and Institutional Development			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. OHS Committee not functioning	This position in the municipality has been vacant for many years and the associated function was never prioritised, hence no OHS Committee in place to oversee safety issues in and around the workplace.	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality	An OHS official has now being appointed and the OHS Committee is now fully functional.
2. No safe room for storage of HR Documents	Records keeping in the municipality is currently decentralised as there are records kept in various departments. This poses a	-Development of a central municipal safe room	This is an on-going concern.

	huge risk to the integrity and safety of the records.		
3. Shortage of IT Infrastructure	Supply of IT hardware and software is problematic within the municipality due to financial constraints.	-Prioritised acquisition of hardware and software	This is an on-going concern.

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

The table below highlights 2 indicators when discussing water statistics within Abaqulusi, ie. Access to Water (Census 2011 vs CS 2016) and Source of Water (Census 2011 vs Census 2022).

When analysing accessibility to water, there had been a significant drop in access to piped water, 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.

However, as per the most recent Census conducted in 2022, there was an increase in water provided by a Regional/local scheme to households as compared to the Census 2011.

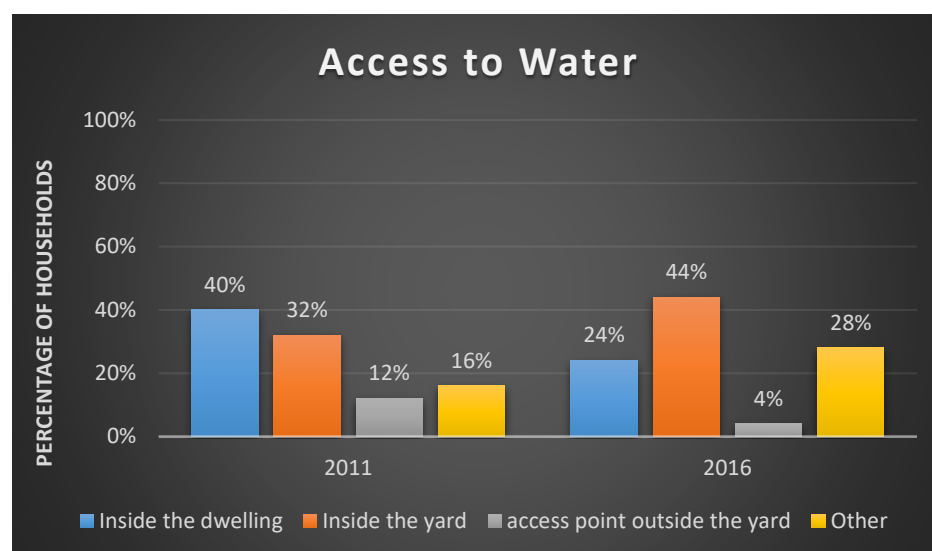
Table 8: Access and Source of Water

Access to water	Census	Community Survey
	2011	2016
Number of Households	43 784	51 910
Inside the dwelling	17237 (40%)	12 621 (24%)
Inside the yard	14020 (32%)	22 362 (44%)
From access point outside the yard	5053 (12%)	2500 (4%)
Access to piped Water	36310 (84%)	37483 (72%)
Other	6989 (16%)	14427 (28%)
Source of Water	Census	Census
	2011	2022
Number of Households	43 784	51 910

Regional /Local Water Scheme (operated by municipality or other service provider)	27 987 (63.9%)	34 992 (69.1%)
Other (Borehole, Spring, Rainwater tanker, Dam/pool/stagnant water, Flowing water/stream/river, Water vendor, Water tanker)	15 797 (36.1%)	15 641 (30.9%)

Source: Stats SA CS 2016 and Census 2022

Figure 6: Access to Water

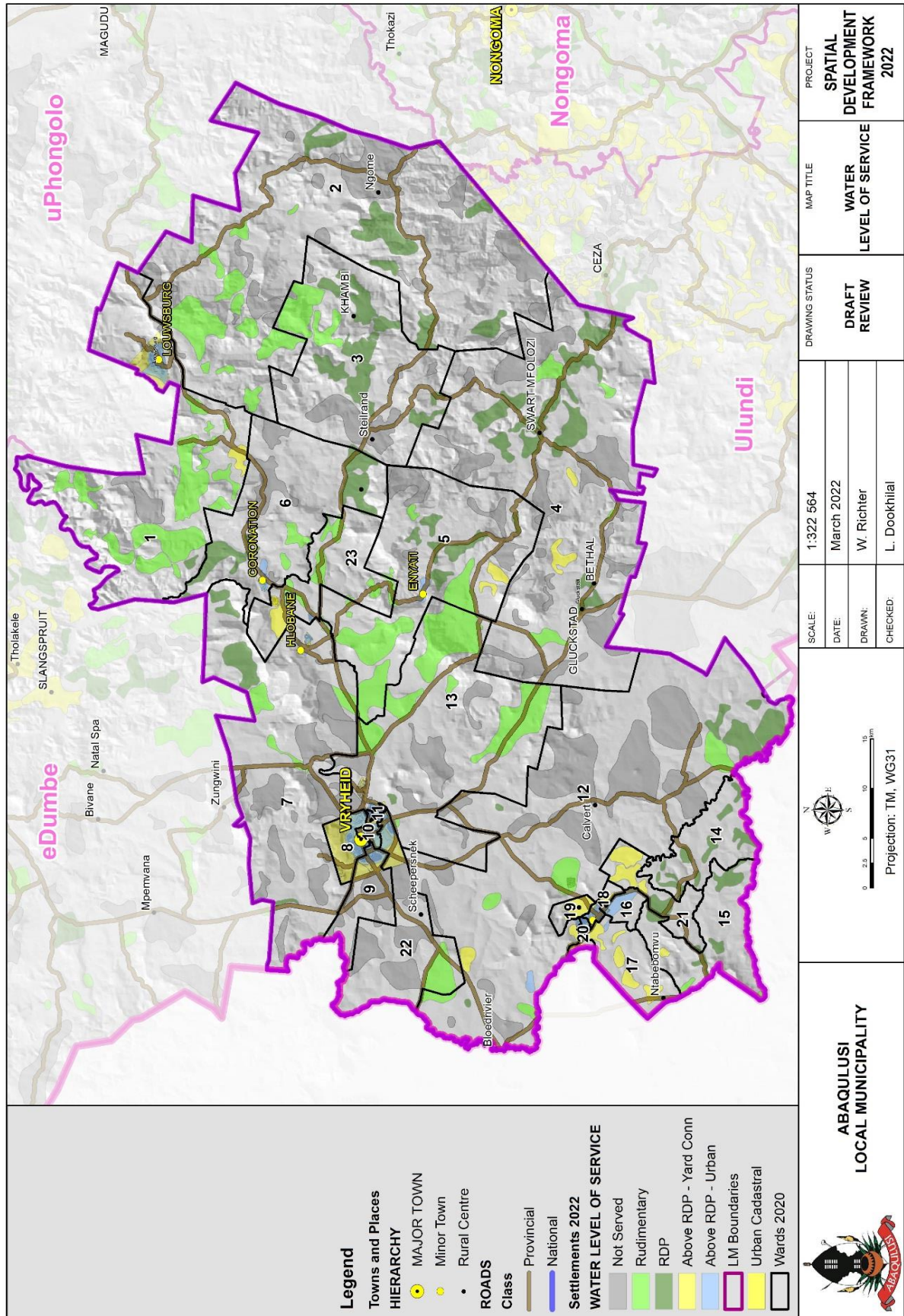


The responsibility for the provision of water in Abaqulusi is currently shared between Zululand District and Abaqulusi Municipality. Zululand district provides water in the rural areas while Abaqulusi Municipality's area of supply is in urban areas only.

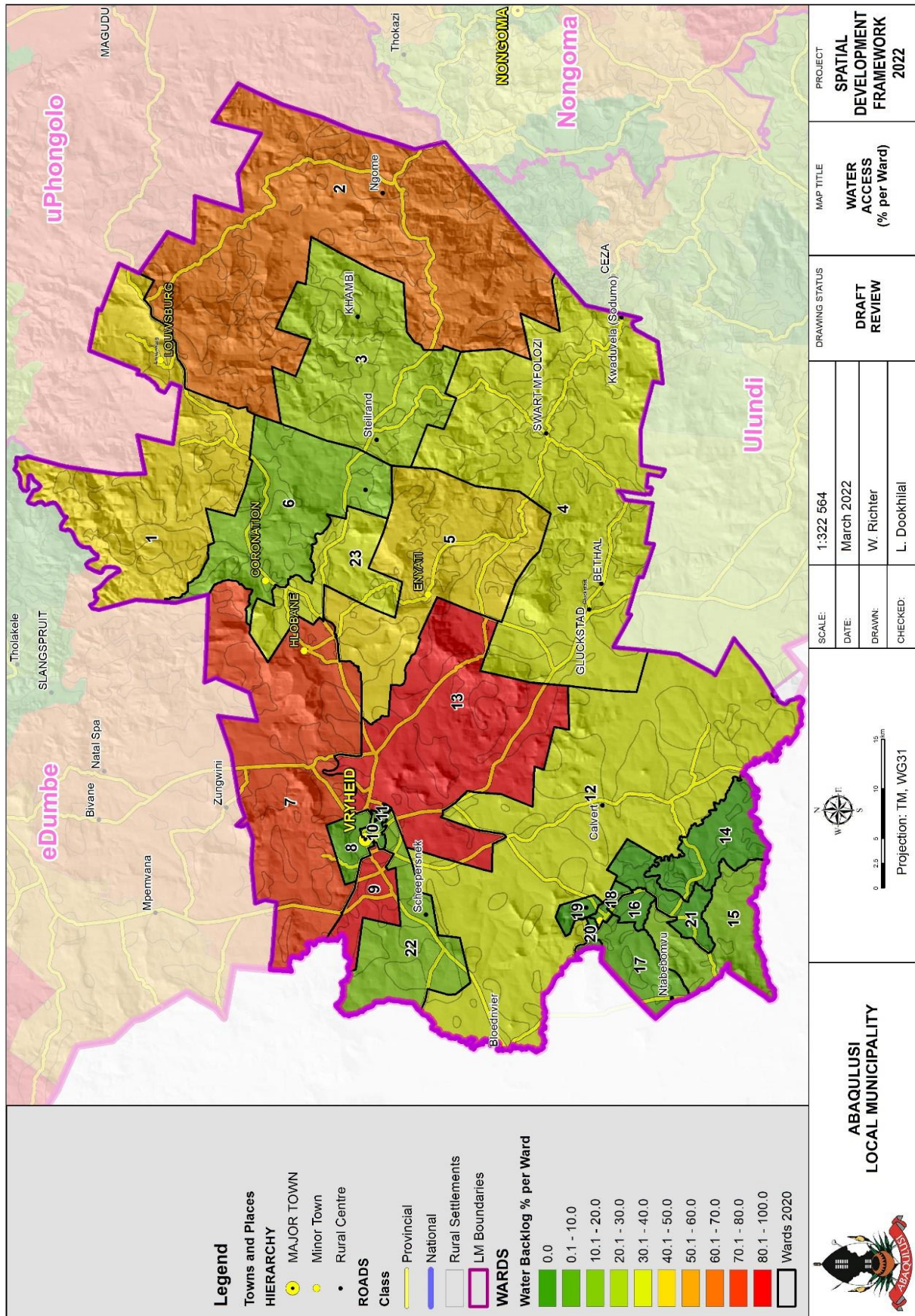
AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas.

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

Map 17: Level of Water Services



Map 18: Level of Accessibility to Water



4.1.2 Sanitation

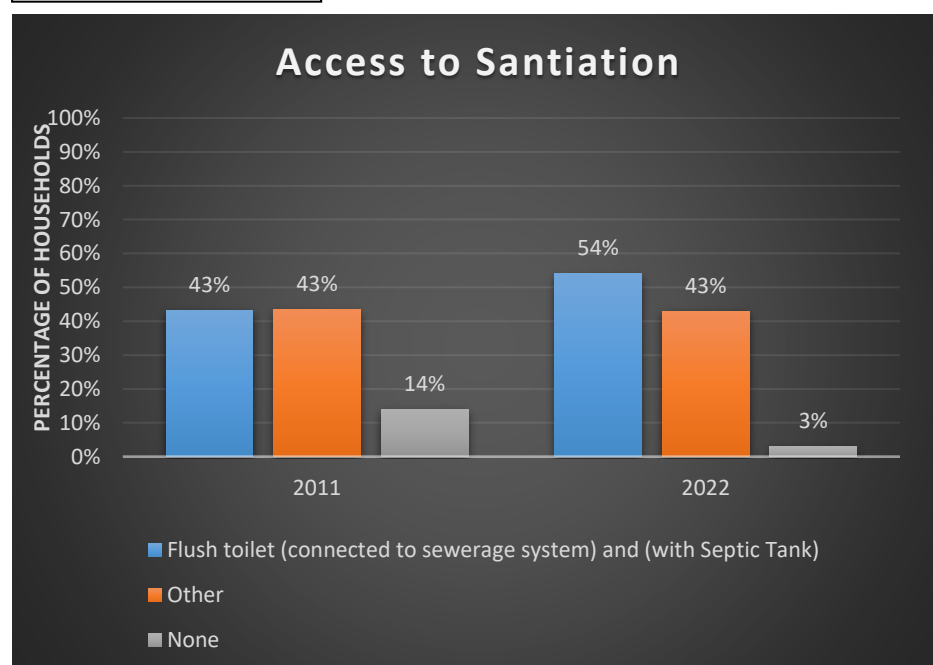
The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural areas. As the table below indicates, there has been an increase in that service by more than 10% in 2022 compared to 2011 as there was also an increase in the number of households in that period. However, the use of other toilet systems remained the same over this same period at 43.4%. A positive to note is the decrease of more than 10% in the category of none, indicating that more households now have access to some to a flush toilet system.

Table 9: Access to Sanitation

Access to Sanitation	Census	Census
	2011	2022
Number of Households	43784	50633
Flush toilet (connected to sewerage system)	18959 (43.3%)	27321 (54%)
Flush toilet (with septic tank)		
Other (• Chemical toilet • Pit toilet with ventilation (VIP) • Pit toilet without ventilation • Bucket toilet • Other • Ecological toilet (e.g. urine diversion, enviroloo, etc.)	19012 (43.4%)	21972 (43.4%)
None	5813 (13.3%)	1339 (2.6%)

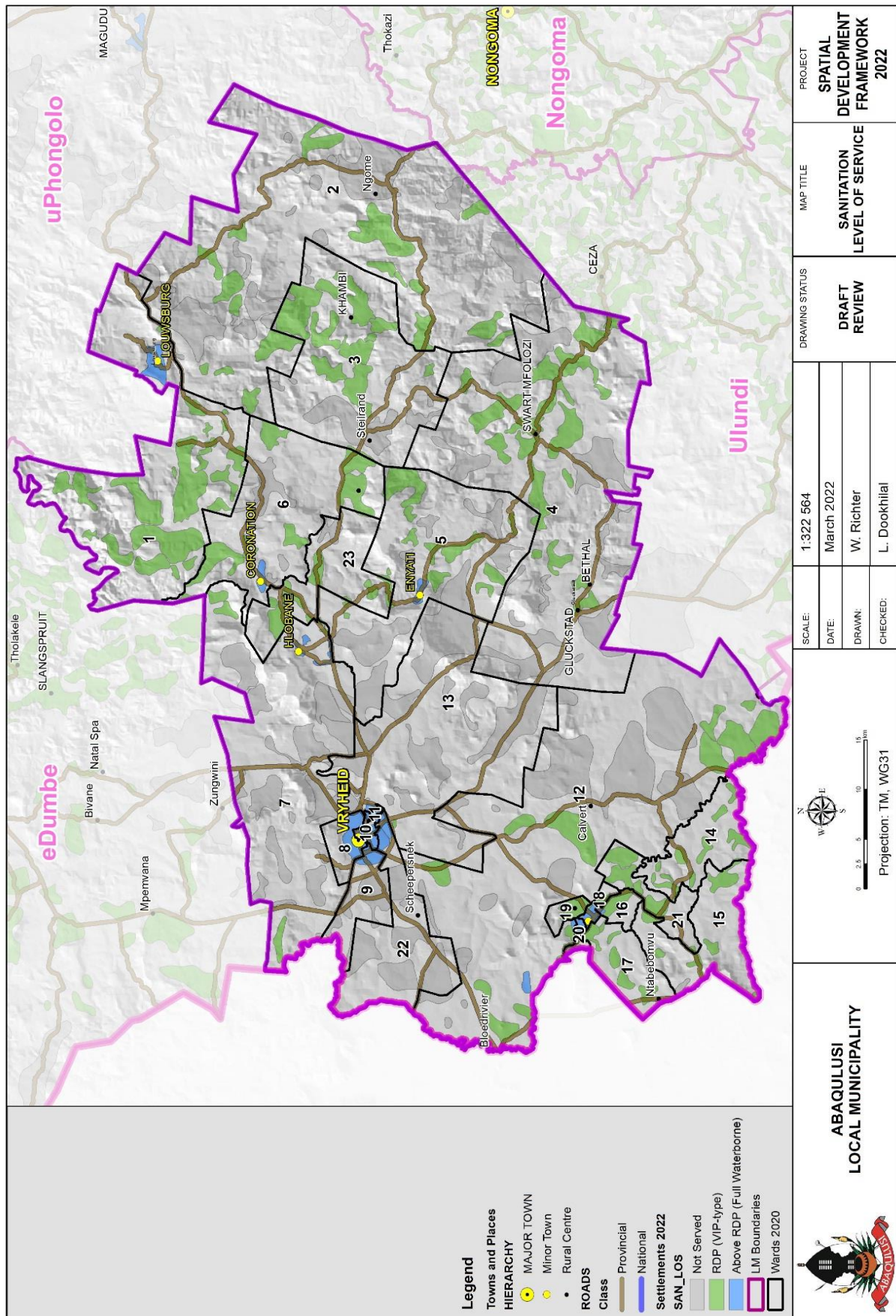
Source: Stats SA Census 2022

Figure 7: Access to Sanitation

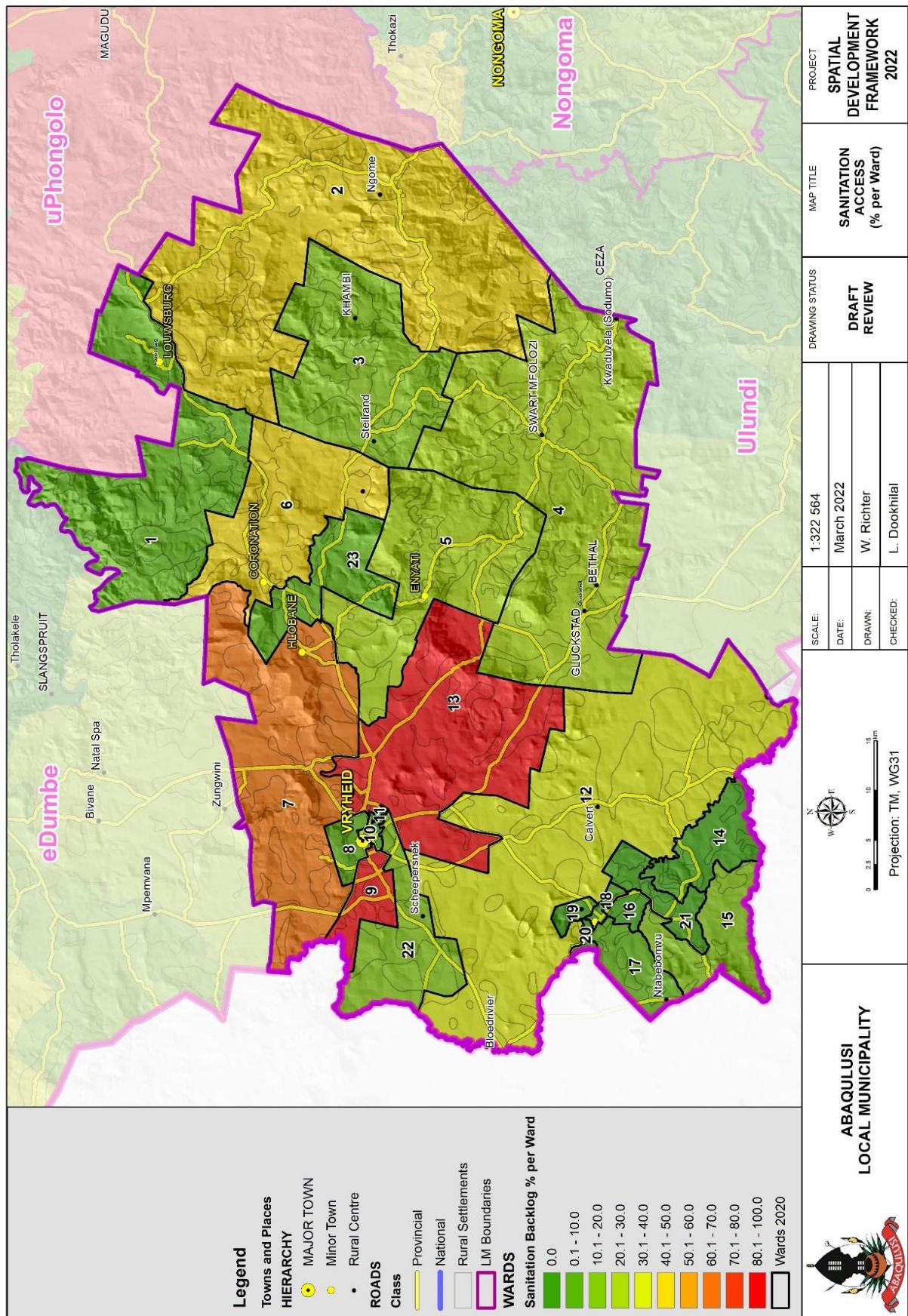


Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas. The map below represent the Level of Sanitation Services and Level of Accessibility to Sanitation that exist within the Abaqulusi Boundary.

Map 20: Level of Sanitation Services



Map 21: Level of Access to Sanitation



4.1.3 Current Water and Sanitation Operations within Abaqulusi

The table below is a reflection of the Water and Sanitation infrastructure within Abaqulusi Municipality which is utilised on a daily basis to ensure that the communities within the municipality are serviced accordingly. The challenges highlighted depict the difficulties that the Water and Sanitation department is continuously faced with.

Areas served	Water source	Description of the scheme	Challenges
Mondlo Township, section A and B, ZDM areas i.e. Bhekumthetho, amadressi, Khethelo, 1010, oneline, Maria	Raw water is abstracted from Mondlo Dam	The water treatment is located in Mondlo in eZingadini. The plant has a design capacity of 12 ML/day but operates at about 8 ML/day. The plants is operated through shift system. The plant is a conventional chemical treatment plant that uses clarification and filtration	• Water loss: plant water loss are a high as 30% due to that the recycle backwash pumps are not installed • Water loss on the reticulation due to erroneous connection of the old reticulation network to the new reticulation network • Plant operating capacity is exceeded by the demand
Mondlo sewage plant and reticulation	Receives wastewater from Mondlo Township A and B	The plant has a design capacity of 8 ML/day. The plant operates through a shift. The plant has a head of work and an oxidation ditch	• A number of unit processes are not operational due to breakdowns i.e. aerators, drying beds and head of works. The plant requires refurbishment • Aging infrastructure which result in spillages of sewage
Bloemveld: Vryheid town, Bhekuzulu and Lakeside township	Receives raw water from Bloemveld dam	The plant has a design capacity of 12 ML/day but operates at 6 ML/day due to breakdowns and incomplete project of filter refurbishment. There is also bottleneck on the clarify	• The plant is not operational due to a number unit processes that are not operation. • There are only four pressure filters that are used instead of twelve. • Clarify scrappers are not functional. The plant condition is poor • Air blower are not operational
Klipfontein: Vryheid town, Bhekuzulu and Lakeside township	Receives raw water from the Klipfontein dam	The plant has a design capacity of 45 ML/day however it is operated at 15 ML/day to low demand	• There are no standby pumps at the raw water pump station • There is no standby pump on the Highlift pump station • The electric panel has to be installed from the standby pump of the Highlift pump station
Potable water reticulation	Receives water from the Bloemveld and Klipfontein WW	The network comprises of various pipe sizes ranging from 200mm to 50mm. the network has old asbestos pipeline and some sections have over the years been replaced with PVC and HDPE	• Old asbestos pipes that keeps on breaking resulting in high overtime cost in the reticulation teams • Unavailability of funds to do infrastructure rehabilitation project
Sewage reticulation networks and pump stations	Sewage from Vryheid town, Bhekuzulu and Lakeside township	The system has four pump stations.	• Old asbestos pipeline that result in pipe burst

Hlobane water system	Hlobane and Vaalbank	System has a small dam. The plant has a design capacity of 1 ML/day. Water is pumped from the dam and final water is pumped from the onsite reservoir to outstation reservoirs	• Iron and manganese in the raw water result in water quality problems in the area. The plant requires modification • Aging infrastructure
Hlobane sewage	Hlobane and Vaalbank	System comprise of a head of works and an oxidation ditch. Final discharge is disinfected with sodium hypochlorite	• Equipment failure i.e. aerators • Aging infrastructure
Coronation water system	Coronation dam	Water is pumped from the dam to the treatment works. Final water is then distributed to the command reservoir. The plant has a design capacity of 1 ML/day	• Iron and manganese problem in the final water to consumers • There is no standby pump at the raw water abstraction point. • The dam has been always below 35% since the drought of 2014 to 2017.
Wastewater treatment plant and sewage reticulation	Coronation township	The plant treats at least 800 kL/day. The network pipelines are asbestos pipe and some section are steel pipes that were installed by the mines	• The plant is total not functional • There are no treatment processes that are operating satisfactory • The network pipeline blockage
Louwsburg	Louwsburg dam	The plant has a design capacity of 1 ML/day	• The plant has three pressure filter which requires sand replacement. This is due to mudballing overtime on these types of pressure filter • Dam has a low yield. The dam is usually run dry in winter

4.1.4 Planned Water and Sanitation Projects – Repairs and Maintenance

The table below reflects the planned Water and Sanitation projects within the Abaqulusi Municipality which is to be implemented in the next financial year, 2024/2025. The municipality has allocated a budget of R4 800 000 towards the Repairs and Maintenance of its Water and Sanitation infrastructure. A further R7m is allocated for Water Chemicals; R2m for 3 new sewer pumps.

Project Description	Water Budget	Sanitation Budget
Repairs to buildings at waterworks	R3 300 000	R1 500 000
Public ablutions		
Waste Water pump stations		
Waste Water reticulation		
Waste Water Treatment works - contact tanks Klipfontein		
Waste Water Treatment works - contact tanks Coronation		
Emergency repairs - waste water		
Water - dams		
Water - pump stations		

Water - Reservoirs		
Water - Reservoirs - Industrial reservoir		
Water - Boreholes		
Water - Bulk main - AC replace Klipfontein to main reservoir		
Water - Bulk main - emergencies		
Water - Distribution - Klipfontein WTW refurbish filter gallery		
Water - Distribution - Bloemveld WTW refurbish filter gallery		
Water - Distribution		
Water Treatment works - emergencies		
Total Budget	R3 300 000	R1 500 000

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 11: 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%)

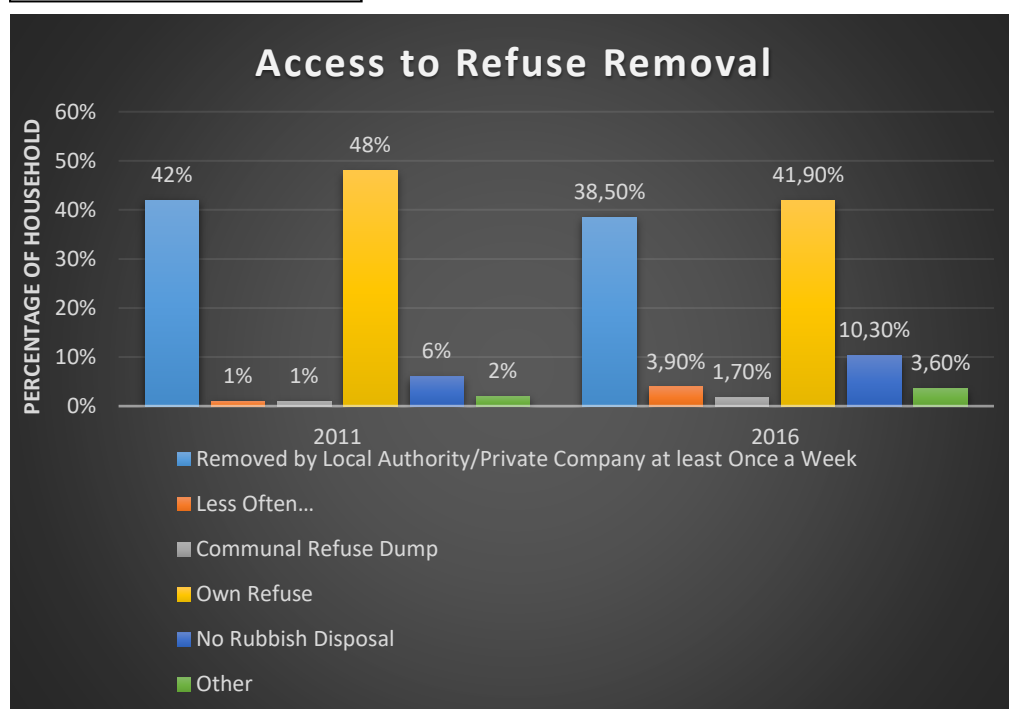
Source: STATS SA CS 2016

The municipality currently collects refuse in urban areas only, namely; Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

The function of refuse removal is currently being outsourced due to capacity and financial constraints within the municipality. All the existing dump sites are deemed to be illegal as the Vryheid dumpsite is the only legally recognised one within the municipality. Other dumpsites underwent an assessment in the past and licenses for closure of in Louwsburg, Coronation and KwaMnyathi were obtained.

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 an Integrated Waste Management plan, which is currently in a Draft phase and awaiting approval from the Council of Abaqulusi explores the need to extend the refuse removal services to the rural areas as well as identifying potential drop-off or buy-back centres sites in other areas around Abaqulusi. Moreover, Abaqulusi has a designated Waste management officer which co-ordinates waste management activities in the manner set out in the national waste management strategy established in terms of Section 6 of NEMA.

Figure 8: Access to Refuse Service



4.2.1 Recycling

Recycling is the process of converting waste materials into reusable objects to prevent waste of potentially useful materials, reduce the consumption of fresh raw materials, energy usage, air pollution and water pollution by decreasing the need for conventional waste disposal and lowering greenhouse gas emissions compared to plastic production. Recycling is a key

component of modern waste reduction and is the third component of the “Reduce, Reuse and Recycle” waste hierarchy.

There are numerous benefits to recycling which has been identified around AbaQulusi. Residents are provided with colour plastic to separate at source. Recycling not only benefits the environment but also has a positive effect on the economy and local residences. There is a multitude of benefits that come from recycling as well as tons of items that can be recycled. The Municipality is also reporting on SAWIS as reporting tool or system on recycling and waste entering the landfill site.

Environmental Benefits

- ✓ By recycling, people can prevent millions of tons of material from entering landfills saving space for garbage that cannot be re-purposed. Landfills not only pollute the environment but also hampers the beauty of the Municipality.
- ✓ The pollutants that are released into the air and water can be greatly reduced with an increase in recycling.
- ✓ Recycling reduces the greenhouse gas emissions into the atmosphere.
- ✓ Recycling keeps litter overflow to a minimum keeping the area looking beautiful and environmental friendly.
- ✓ Reporting on SAWIS which assist the Municipality to know the income of waste.

Economic Benefits

- ✓ Recycling creates job opportunities.
- ✓ Recycling capacitates businesses which are privately owned

4.2.2 Environmental Awareness Campaigns

A number of clean-up and education awareness have been conducted within AbaQulusi, however there is still an outcry of the areas been converted to illegal dumps, litter, dirty and un-friendly environment. Environmental Services in partnership with DEA (Green Deed and Youth in Waste Programme), CWP and DEDTEA in conducting environmental education and awareness and clean-up campaigns in making sure that the AbaQulusi community is clean and environmental friendly.

The main purpose of environmental education and clean-ups are to sensitize the public on the importance of a clean environment both in and out of their homes, to encourage participation in the ownership of keeping a clean community and safeguarding their health, reduce the incidences of illness of humans and animals and promote a clean environment.

4.2.3 Environmental Planning, compliance and enforcement

AbaQulusi Municipality has an Environmental Management Inspection which is designated by the Hon. MEC of DETEA to deal with enforcement in the environmental aspects. There is also designated Waste Management Officer which is a compliance from NEMA. Environmental Impact Assessment applications are being reviewed by internal staff and DEA staff (LGS support and Youth Co-ordinator). Air Quality assessment was conducted within AbaQulusi with assistance from DETEA.

4.2.4 EPIP Programmes

EPIP programmes by DEA focus on infrastructure related projects that contribute towards the environmental protection, conservation and sustainability, whilst creating work opportunities, and providing skills development to enable beneficiaries to secure permanent employment. There are number of programmes that DEA has assisted Abaqulusi with: Clothing / Sewing, Landscaping, horticulture, Painting, and also the newly implemented Green Good Deeds Programme which saw the appointment of a Youth Environmental Coordinator within Abaqulusi LM focusing on waste related challenges.

Upcoming projects:

- ✓ Greening of open spaces
- ✓ Rehabilitation of Landfill site
- ✓ Land-care / Rehabilitation of land

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 uPhongolo. 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 issue of accessibility in rural areas, the Zululand District Municipality has developed a District Rural Roads Asset Management Plan which would guide the rehabilitation and upgrade of all rural roads within the district.

The current Roads network consists of asphalt, paved, gravel and dust or informal roads. The Municipality is currently reducing the backlogs of upgrading gravel roads through as well rolling out repairs and maintenance on a daily basis, however most of the Vryheid CBD roads are showing signs of distress and are in need of rehabilitation. An estimated cost of R156 900 000 is required to repair and maintain 143km of paved roads within the Abaqulusi area.

In its efforts to repair and maintain the existing road network within the municipality, a budget of R5 million has been allocated for the 2024/2025 financial year. A further R2m has also being

budgeted for the redesign of the storm water drain on Boeren Street. The table below reflects the breakdown and allocation of the budget:

<u>Project Description</u>	<u>Budget</u>
Repairs to workshop	R5 000 000
Roads - pothole patching	
Roads - grading of gravel roads	
Road Sign material	
Stormwater drains	
Painting of roads	
Pavements	
Bridges	
Total Budget	R5 000 000

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 passes through AbaQulusi in a north-south direction and at Vryheid and then branches off to the west to Hlobane.

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.

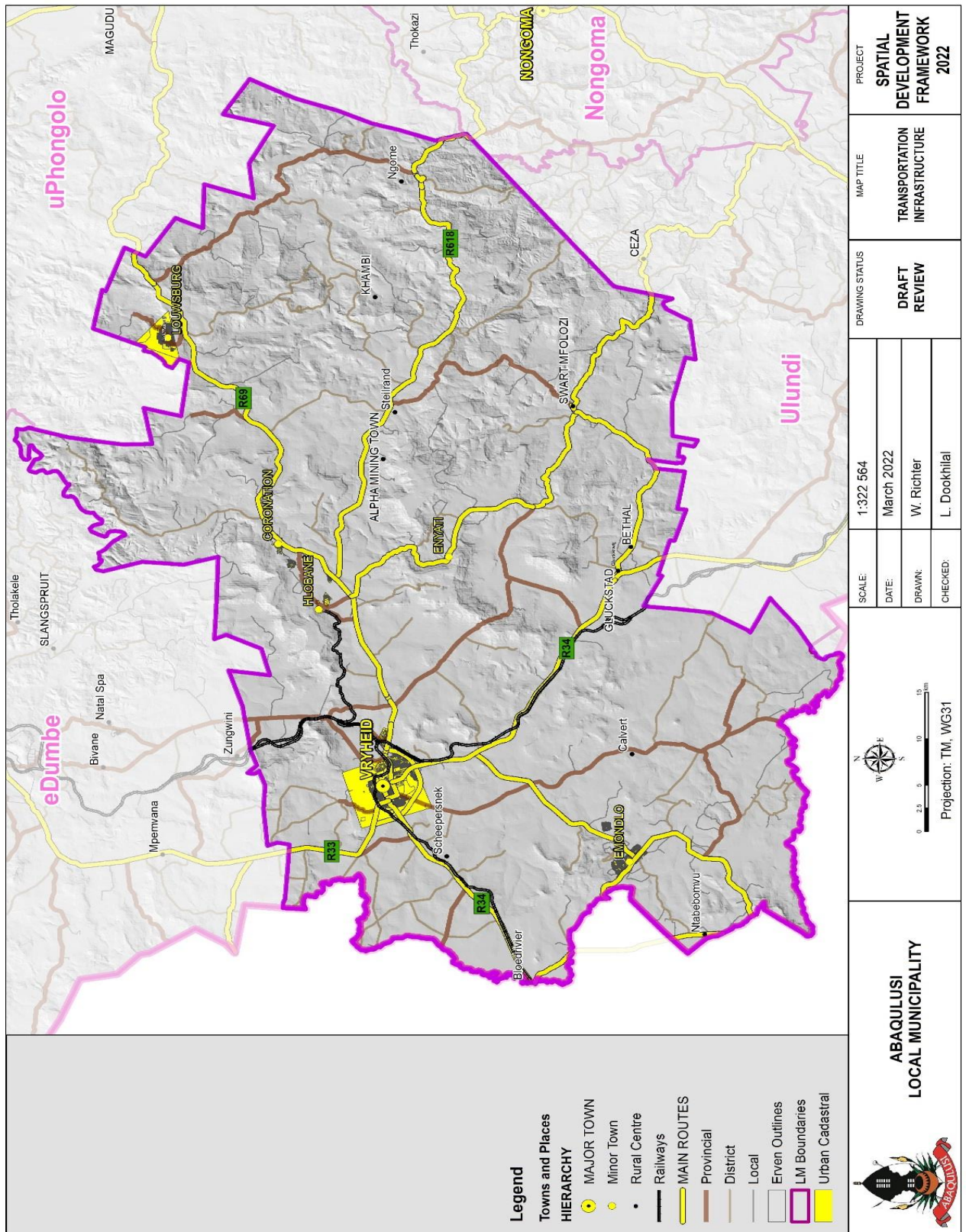
4.3.4 Planned Transport Infrastructure Projects – 2024/2025

On an Annual basis, the AbaQulusi Municipality utilises majority of its MIG Funding for the construction of new roads and maintenance of existing roads. The table below reflects the Planned Projects that involve the Road Infrastructure within AbaQulusi Municipality:

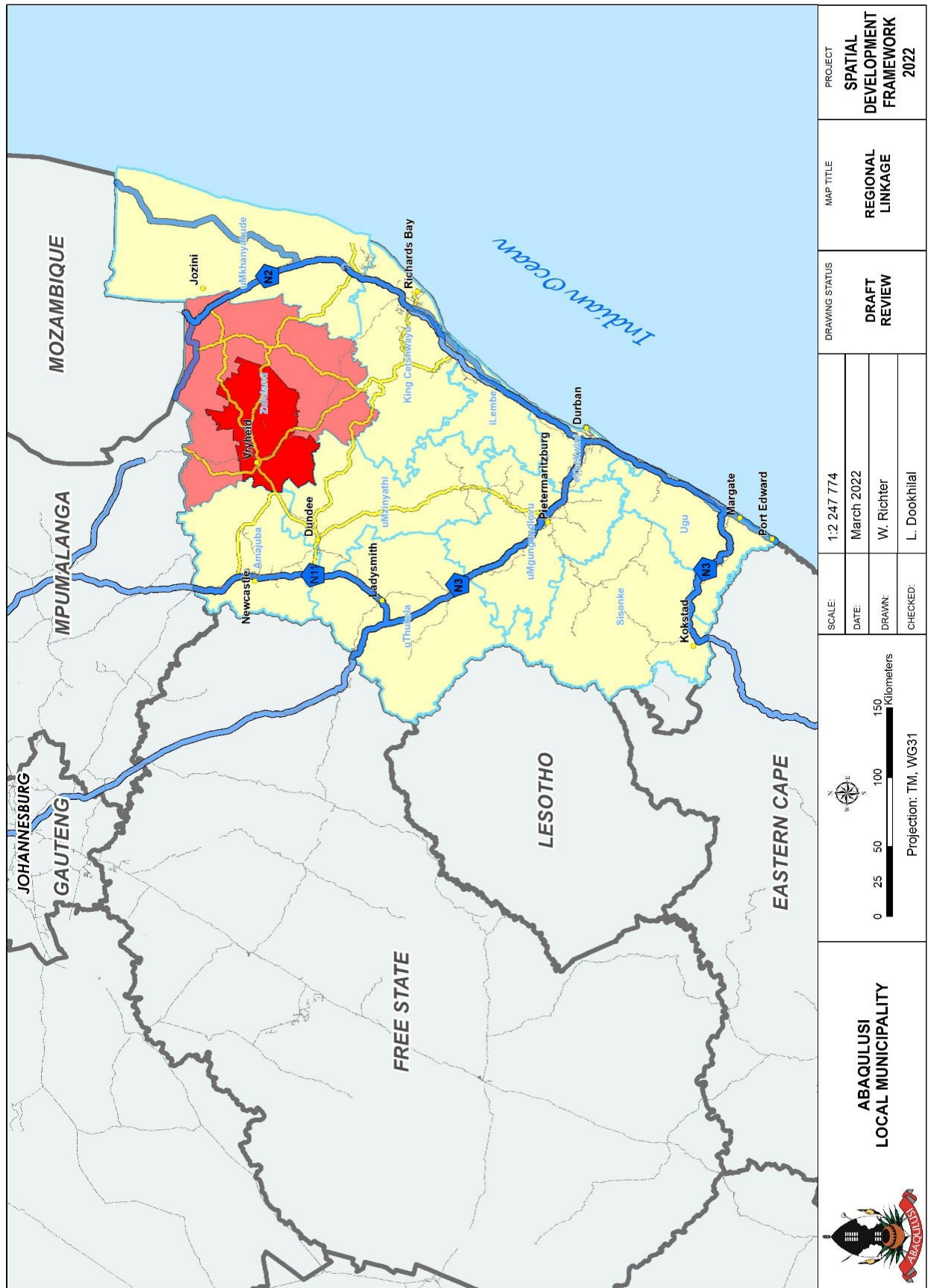
Project Description	Ward Location	Budget '000
Construction of Hluma Causeway	13	R4 144 725,00
Construction of eMadresini Bridge	13	R3 540 112,00
Tarring of Road from Kwabalele to next to Police Station - Phase 4		R2 720 932,00
Upgrading of Extension 16 (SASCO) Roads - Ward 8 (Phase 1 to Phase 3)	8	R3 598 455,00
Tarring of Road from Zama to Kwabalele Bhekumthetho Ward 19 Phase 5	19	R4 925 512,00
Total		R18 929 736

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

Map 22: Transportation Infrastructure



Map 23: Critical Linkage to the Region



4.4 Energy

The table below highlights 2 indicators when discussing Energy statistics within Abaqulusi, ie. Access to Energy (Census 2011 vs CS 2016) and Energy for Cooking (Census 2011 vs Census 2022).

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 2023/2024 financial year will see the municipality yet again receive funding in the region of R5.5m from the Department of Energy for electrification projects (INEP Grant). 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.

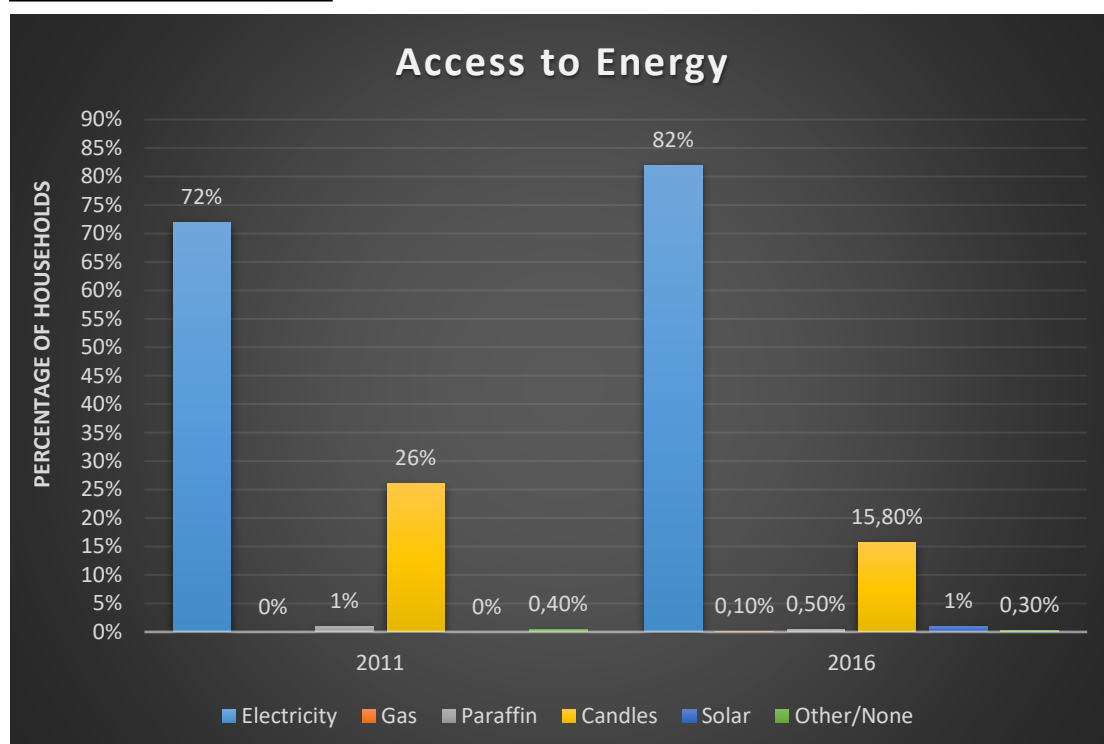
However, as per the most recent Census conducted in 2022, there was an increase in the number of households that utilised Electricity for cooking as compared to the Census 2011. Also, the number of households that utilised gas over this same period of time has increased tremendously from 1423 to 11041, which could be due to the sharp rise in electricity costs and the effects of loadshedding.

Table 12: Access to Electricity

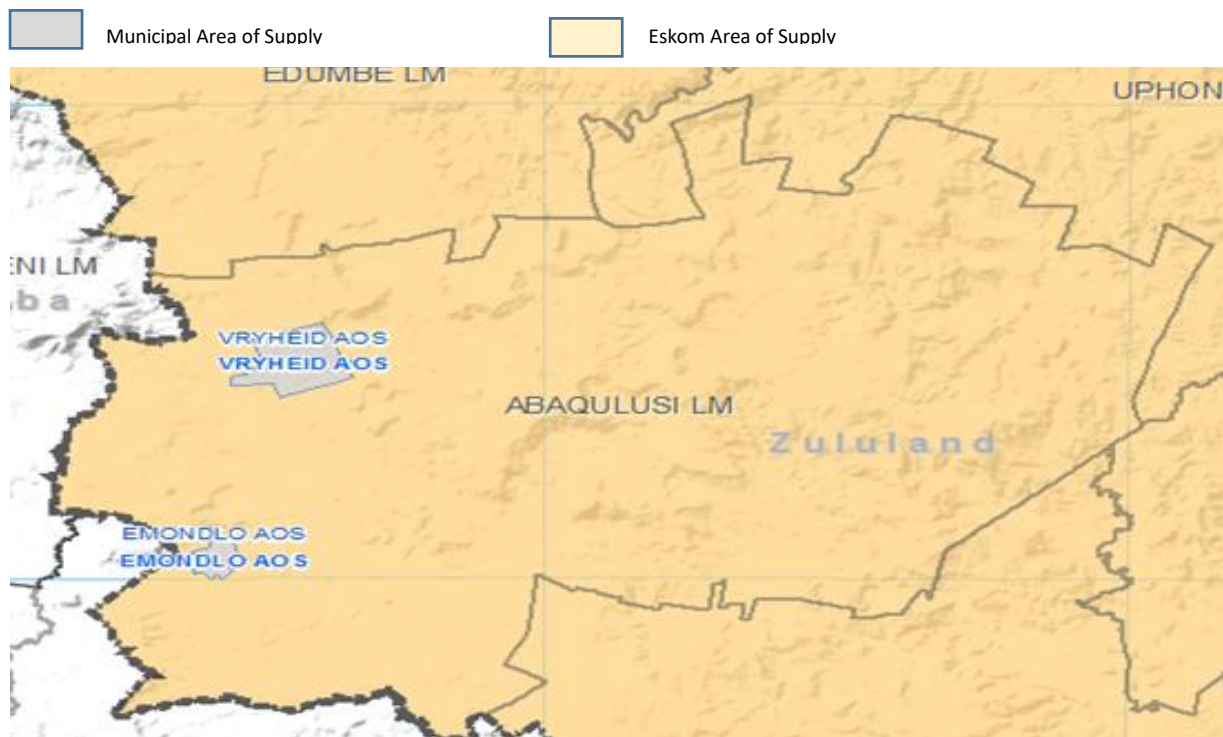
Access to Energy	Census 2011	Community Survey 2016
Number of Households	43 784	51 910
Electricity	31223 (72%)	42 708 (82%)
Gas	89 (0%)	50 (0.1%)
Paraffin	246 (1%)	253 (0.5%)
Candles	11426 (26%)	8 208 (15.8%)
Solar	125 (0%)	518 (1.0%)
Other/None	190 (0.4%)	170 (0.3%)
Energy for Cooking	Census 2011	Census 2022
Number of Households	43 784	50 633
Electricity	28867 (61.6%)	32 007 (63.3%)
Gas	1423 (3.3%)	11 041 (21.9%)
Other (• Paraffin • Wood • Coal • Animal dung • Solar)	15351 (35.2%)	7 448 (14.7%)

Source: STATS SA CS 2016

Figure 9: Access to Electricity



Map 24: Area of Supply



4.4.1 Background of Abaqulusi Municipal Energy Department

The purpose of the Energy Department of the Abaqulusi Municipality is to provide electricity for all residents in the Abaqulusi area. The department covers every intake area known as Vryheid/Bhekuzulu/Lakeside, Emondlo, Hlobane and Coronation. The current bulk networks to sustain development in the towns while also conforming to the Occupational Health and Safety Act as well as the Quality of Electrical Supply in terms of NERSA's requirements for the Abaqulusi Municipality shall be highlighted.

The goals of the Electricity Department for Abaqulusi Municipality are as follows:

- Supporting economic growth and development;
- Improving the reliability of electricity infrastructure;
- Providing a reasonably priced electricity supply;
- Ensuring the security of electricity supply as set by a security of supply standard;
- Diversifying the primary energy sources of electricity;
- Meeting the renewable energy targets as set in the EWP;
- Increasing access to affordable energy services;
- Reducing energy usage through energy efficiency interventions;
- Accelerating household universal access to electricity;

4.4.2 Current Status of Abaqulusi Municipal Energy Supply

The current status of each intake point is as follows:

VRYHEID

An ESKOM supply via an 88/33 kV is supplied to the main intake substation which is transmitted via an overhead line on a 33 kV network to Mason Substation which is known as Mason Street Sub. We have two incoming breakers on the 33 kV networks to Mason substation. From the two incoming outdoor oil circuit breakers pole mounted (OCB's).

From the incoming breakers we have 3 OCB's which feeds transformers 1, 2 and 3 which are stepped down from 33 kV to 11 kV which feeds our major substation known as Mason Substation. This in turn feeds the town of Vryheid/Bhekuzulu/Lakeside/Industrial areas/farm lands etc. Each transformer has a capacity of 20 MVA.

The existing electrical network in Vryheid, Bhekuzulu and Lakeside is reflected on the map below.



EMONDLO

Emondlo is currently supplied via an ESKOM supply from a 22 kV overhead line. There is a 10 MVA transformer currently situated at Emondlo which supplies the sections known A, B, C & D sections.

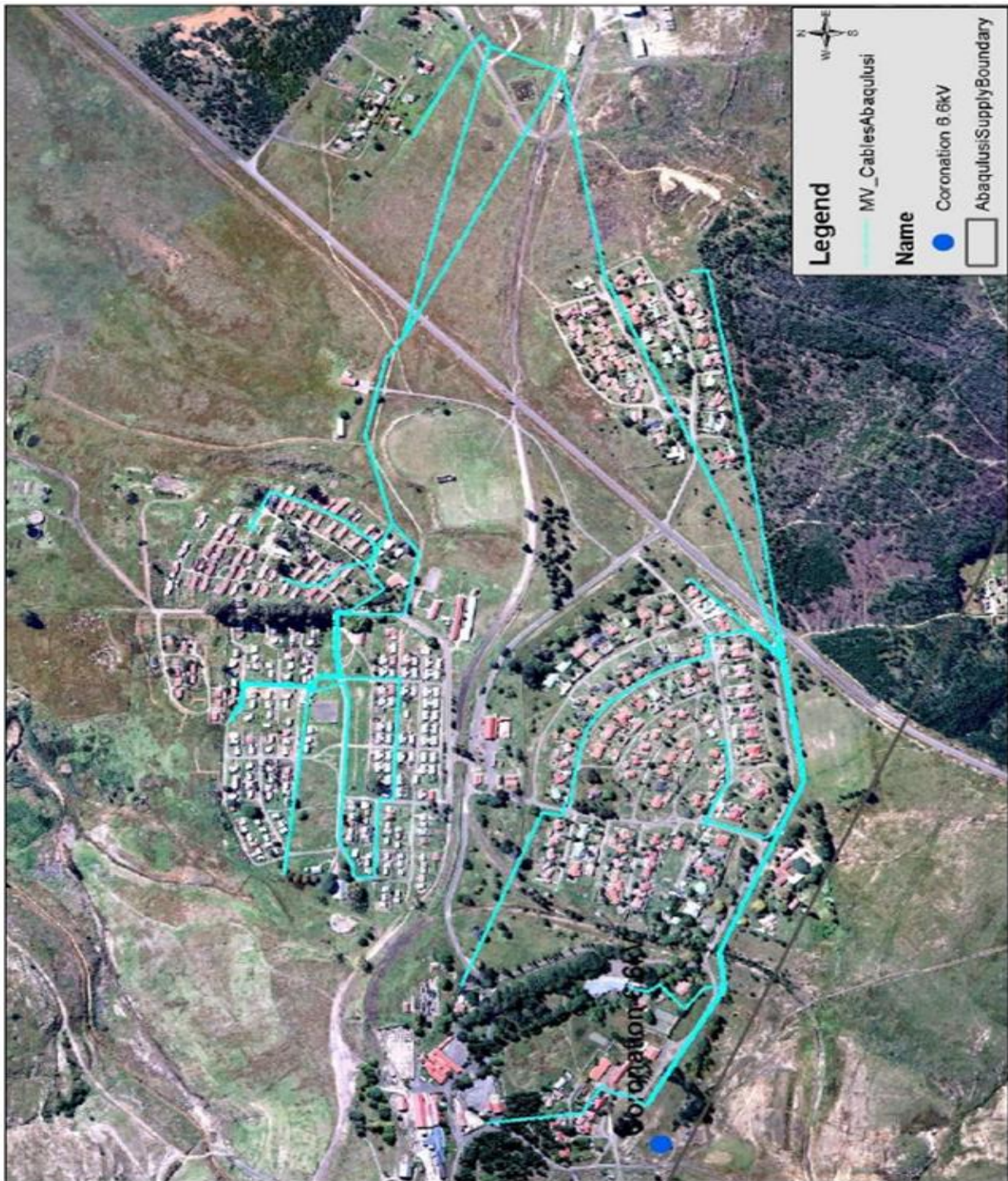
The existing electrical network in eMondlo is reflected on the map below.



CORONATION

Coronation intake sub is fed via a 33 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Coronation takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. The areas in Coronation are the new village, old village and Zamaqhule.

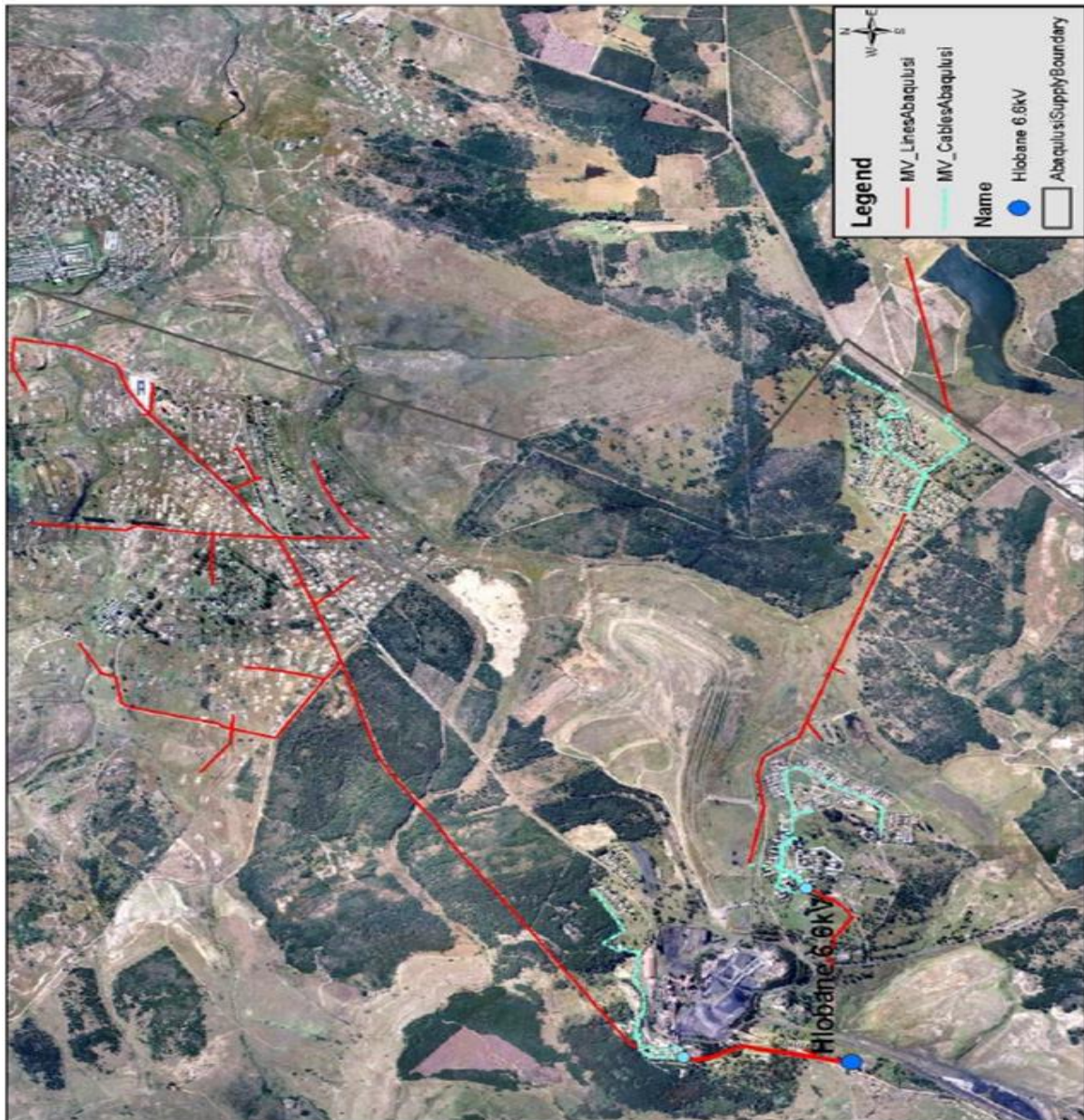
The existing electrical network in Coronation is reflected on the map below.



HLOBANE

Hlobane intake sub is fed via an 88 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Hlobane takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. This area also supplies Tutukani, Vaalbank and Cliffdale.

The existing electrical network in Hlobane is reflected on the map below.



It must be noted that the municipality has just recently completed its Energy Masterplan in 2018 which was funded by Development Bank of South Africa (DBSA) and will form the basis for implementing all new projects within the municipality in the next 10 years as well as guide the repairs and maintenance of electrical infrastructure.

4.4.3 Planned Projects

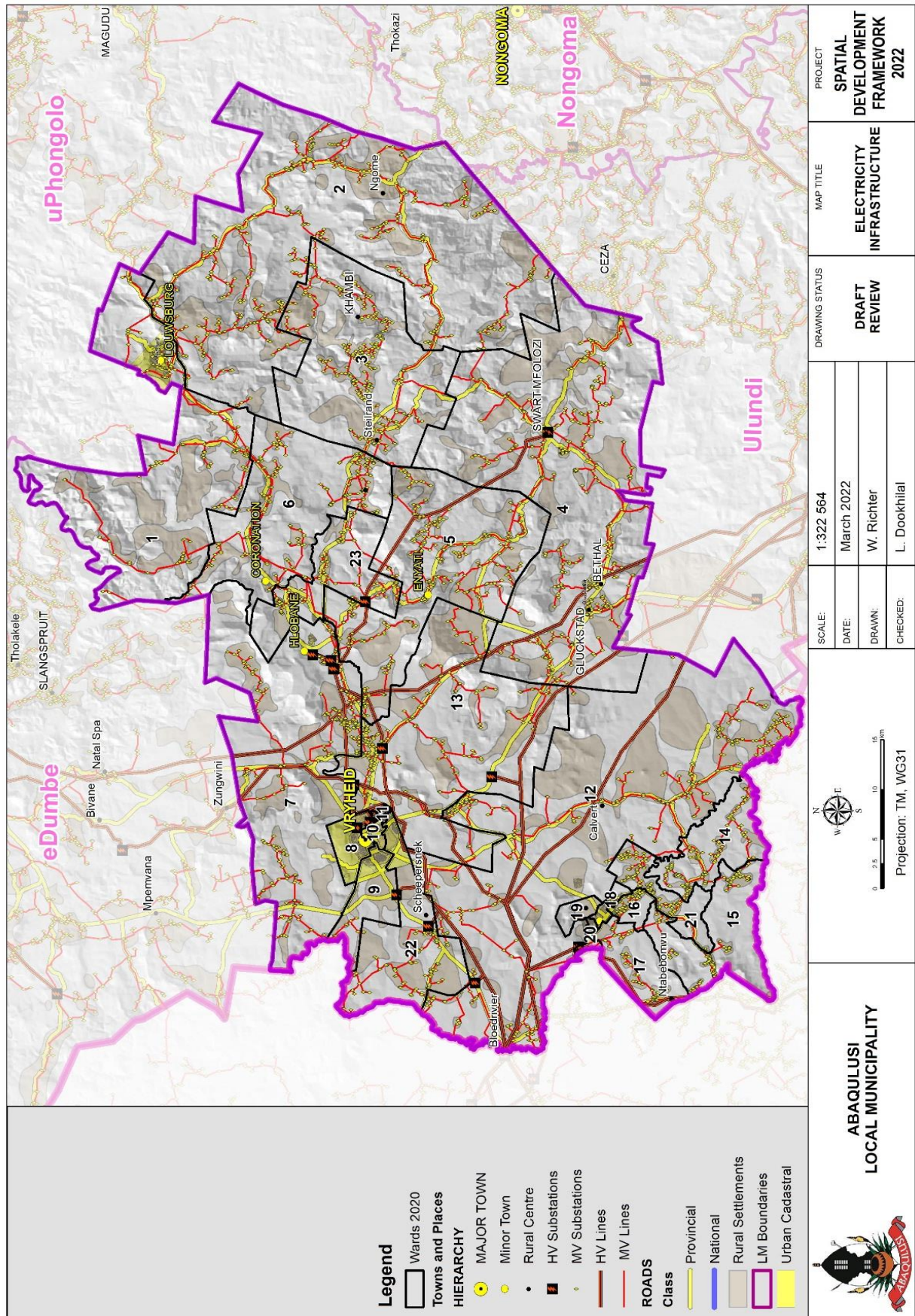
In attempts to reducing the electrical backlogs that exist and extending accessibility to electricity across Abaqulusi Municipality, the table below highlights capital projects-new connections which are to be implemented during the next financial year, 2024/2025, and funded by Department of Energy through the INEP Grant.

Project Name	Project Type	Budget	Number of Connections	Ward
Bambeskop/ Sweethome	Households	R562 870.00	20	12
Kwamashomoloza	Households	R1 407 175.00	51	12
Ngwenyana/ Ensengwane	Households	R1 508 053.00	55	12
Ematshotshombeni/Solomuzi	Households	R1 567 676.00	57	12
Kwamabona	Households	R472 226.00	27	12
Total		R5 518 000	210	

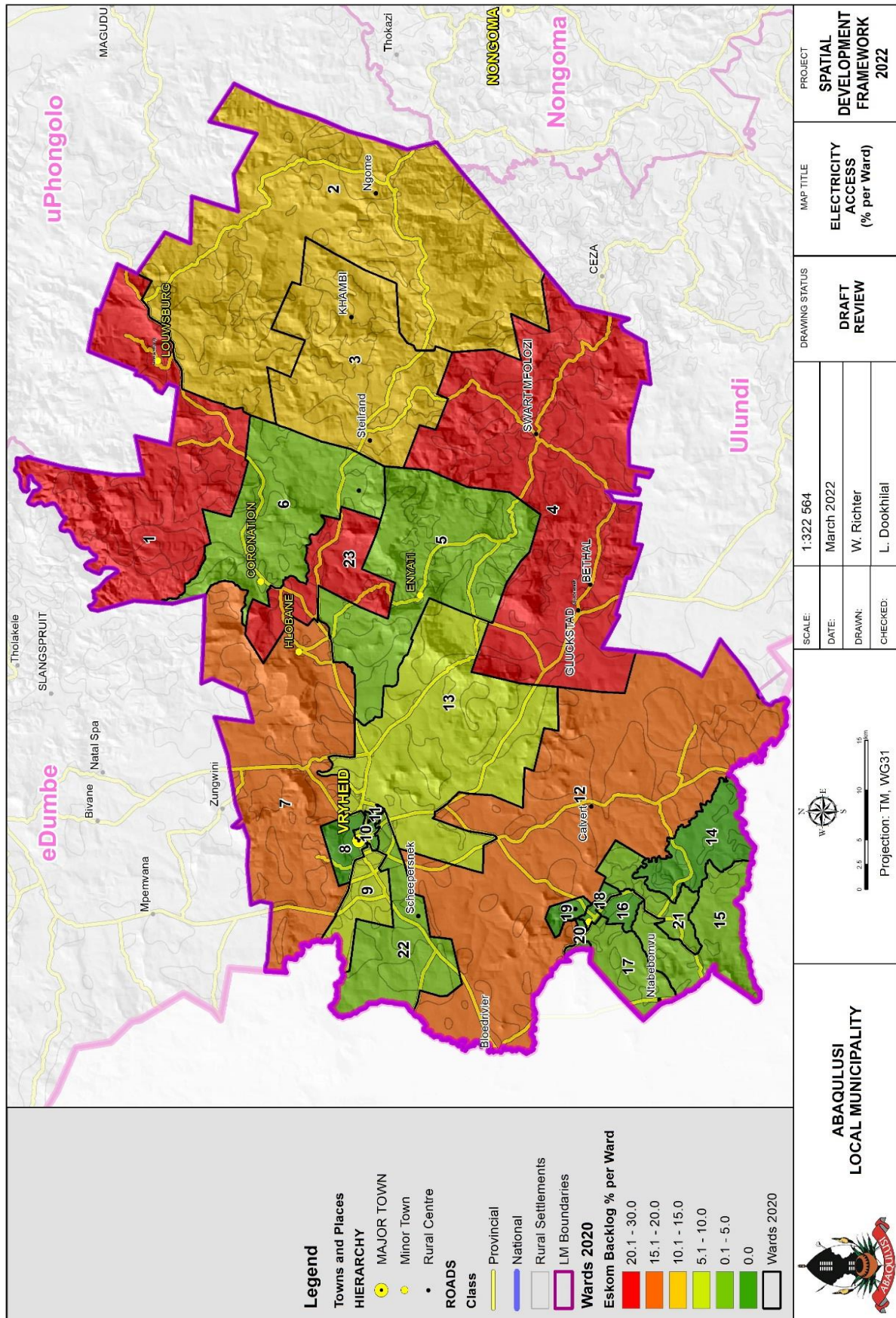
Further to the above, the Abaqulusi Municipality has set aside a budget of R6 250 000 that will be utilised on repairs and maintenance on the current infrastructure. A further R1m has been budgeted for the purchase of a fault location vehicle.

The maps below depict the municipality's Electrical Infrastructure and Access to Electricity.

Map 25: Electrical Infrastructure



Map 26: Access to Electricity



4.5 Access to Social and Community Facilities

4.5.1 Cemeteries

The Abaqulusi Municipality currently has 7 cemeteries, located in Vryheid, Bhhekuzulu, 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. Deprived maintenance and budget constraints have also hindered and compounded to the issues surrounding the cemeteries. The status of cemeteries within Abaqulusi Municipality 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.
- 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 10 years. A further 5 ha would be required. 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.
- 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 2 ha should be sufficient.
- 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.
- Hlobane:** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

4.5.2 Halls and Parks

Due to the large geographic extent of the Abaqulusi Municipal jurisdiction, and the spread of its people over 23 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 14 municipal community halls and 16 parks exist within the Abaqulusi Municipality:

Table 13: Municipal Community Halls

Municipal Community Halls	
Name	Location
1. King Zwelithini hall	Bhekuzulu Location
2. Lakeside hall	Lakeside
3. Cecil Emmett hall	Vryheid
4. Mbilobomvu Hall	Bhekuzulu Location
5. eMondlo hall	Section A Mondlo
6. Coronation hall	Coronation
7. Hlobane hall	Hlobane
8. Mzamo hall	Louwsburg
9. Nkongolwane hall	Nkongolwane
10. Ezimbovu hall	eMondlo Area
11. Makhukulua Hall	Ward 4
12. Cliffdale Hall	Cliffdale
13. Ezimbomvu Hall	Ward 14
14. eMadreseni Hall	Ward 16

In the next financial year, 2024/2025, the Abaqulusi Municipality will be constructing 4 new community halls funded through MIG allocation and completing 1 currently under construction. The details of the halls is depicted in the table below:

Name of Project	Budget '000	Ward	Status
Vilakazi Community Hall	R3 922 318,00	23	New
KwaMzwezwe Community Hall	R6 165 363,00	6	New
Kwakhence Community Hall	R2 879 296,00	3	New
Mazzelfontein Hall	R3 416 259,00	12	New
Shoba Hall	R3 138 428,00	7	Under Construction
Total	R19 521 664		

Table 14: 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. Bhhekuzulu park (open space)	Bhekuzulu location
15. Coronation Park	Coronation
16. eMondlo Park	eMondlo

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, Bhhekuzulu 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 & Recreation and Sport federations. 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 Municipality Mayoral Cup Tournament
- Zululand District Municipality Mayoral Cup Tournament
- Golden games (local, district, provincial and national competitions)
- Disability 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 Confederation and sport codes confederations. 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 facilities that the municipality provides include the following:

- **Library Services.** At least 4 well established libraries exist within Abaqulusi Municipality. They are located in Vryheid, Emondlo and in Bhhekuzulu. The one in Louwsburg (ward1) requires being re-established. 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 in ward 2, 3,4 & 5.

- **Museum services.** A museum is a centre of information that manages collections of artefacts or works of art and historical items. This includes dealing with the acquisition, care and display of items with the aim of informing and educating the public. It is essential for museums, galleries, and heritage and tourism attractions to develop collaborative relationships, share collections and disseminate information to the general public. The Department of Arts and Culture is the custodian department and is fully responsible for the endorsement and accreditation of grading of the museums. Abaqulusi Municipality has one museum called Lucas Meijer Museum named after Lucas Meijer who was the first president of the Nuwe Republic as Vryheid as the Capital City.
- **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. These centres aim to achieve the following:
 - ✓ To centralise community access to government services.
 - ✓ Uplift benefiting Small Business Entrepreneurs within Abaqulusi Local Municipality and Zululand District.
 - ✓ Building capacity by allowing community participation in the implementation and decision-making aspects of the project as well as providing skills training

The eMondlo Thusong Centre provides the following Services:

- **SASSA provides the following services:**
 - Child support grant
 - Disability grant
 - Old age pension grant
 - Foster care grant
 - Care dependency grant
 - Social relief grant
 - Grant in Aid
- **Operating Hours- Monday To Friday**
 - 08H00 to 16H30
- **Home Affairs provides the following services:**
 - Issuing of Death Certificates
 - Issuing of birth certificate

- Issuing of Identity documents
- Passport applications
- Issuing of Marriage certificates
- Reissue of birth certificate
- Reissue of Identity documents

➤ **Department Of Labour provides the following services:**

- UIF Applications

➤ **Help Desk is responsible for the following:**

- Boardroom bookings
- Issuing of proof of residence
- Enquiries
- Administrative issues
- Liaison with Departments/ Tenants
- Facilitating meetings with the Departments
- Cleaning the Office and the grounds.

The Xulu-Msiyane Thusong Centre provides the following Services:

- Traditional Court cases
- Umbutho wezintombi gatherings
- Traditional Leaders meetings
- War rooms
- Vaccination
- Community development forum meetings

➤ **Help Desk**

- Bookings of hall and boardroom
- Enquiries
- Liaison with Traditional Leaders
- Issuing of proof of residence
- Cleaning
- Administration issues

➤ **Operating Hours**

- 08H00 to 16H30 Monday to Friday

4.6 Human Settlements and Real Estate

The Human Settlements and Real Estate (Housing) component under the Department of Development Planning derives its core mandate and responsibilities from Section 26 of the Constitution of the Republic of South Africa of 1996 and Section 3 of the Housing Act of 1997, read in conjunction with approved policies and chapter 8 of the National Development Plan (NDP).

Although the core mandate lies with National and Provincial departments, however, this allows the AbaQulusi municipality to work in collaboration with district and province departments to establish and facilitate a sustainable human housing development. The housing section of AbaQulusi municipality does this by: determining the need and avail land for development purposes. This is done in line with provincial / national policy, national norms and standards for housing development;

To give effect to the above the AbaQulusi municipality will focus on four priority areas over the 5-year term: facilitating the development of integrated human settlements, establishment of middle-income housing projects, eradication of slums, providing affordable rental housing through social housing programmes.

Based on the Census 2022, the AbaQulusi Municipal area currently has an estimated population of 247 263 people. 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 Census 2022 indicated that the number of households in AbaQulusi grew to 50 633 which is an increase from the 43 784 households in 2011, as per the table below.

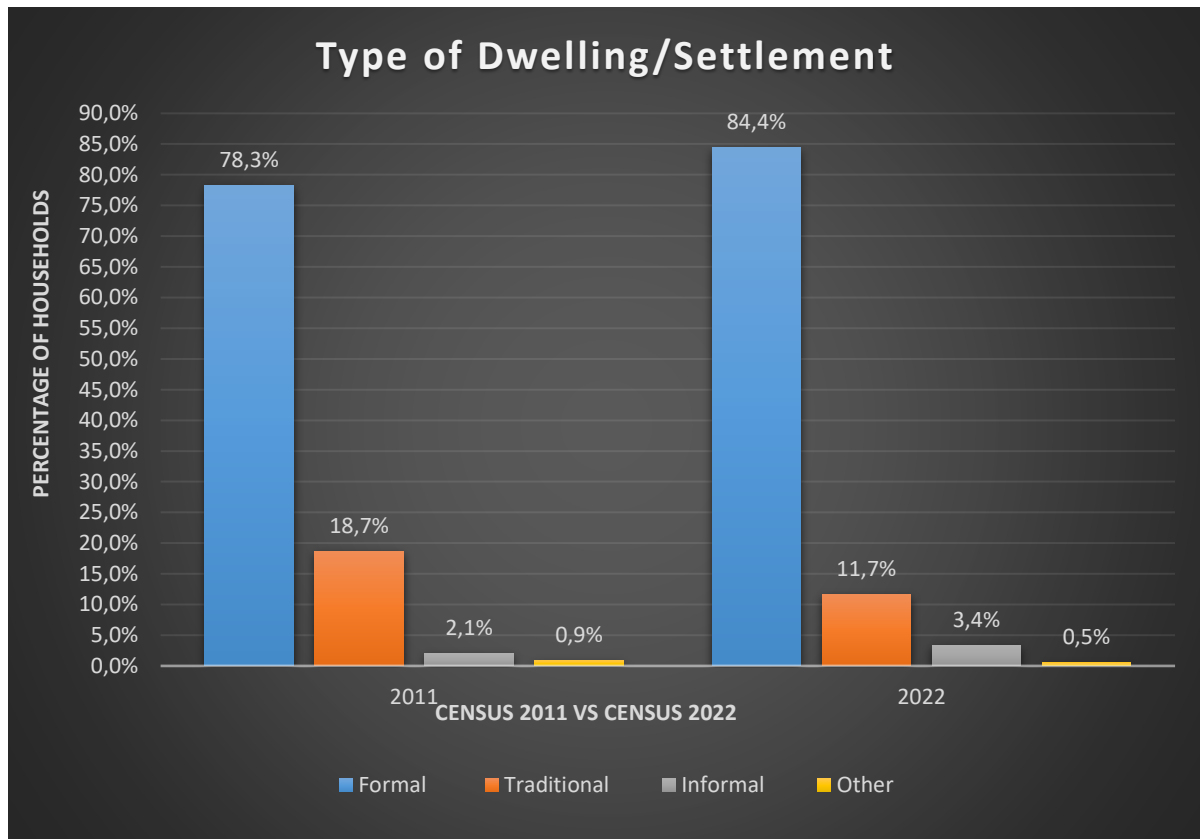
Although an increase in Formal dwellings were noted, the most worrying factor for the municipality is the increase of Informal dwellings from 2011, which was 929 to 1707, in 2022. This poses a real problem for the municipality in terms of dealing with land rights issues, service delivery pressure, social unrest and other problems associated with informal settlements and dwellings. It must also be noted that were decreases recorded over this period of time for Traditional and Other dwellings as indicated in the table below.

Table 15: Settlement Type and Tenure

Type of Settlement	Census 2011		Census 2022	
	No.	%	No.	%
Number of Households	43784	100%	50633	100%
Formal dwelling	34290	78.3%	42739	84.4%
Traditional dwelling	8190	18.7%	5925	11.7%
Informal dwelling	929	2.1%	1707	3.4%
Other	375	0.9%	262	0.5%

Source: STATS SA CS 2016

Figure 10: Type of Dwelling/Settlement



The town of Vryheid represents the primary urban centre in the Municipal area, accommodating approximately 47 365 people (22.4% of the population). AbaQulusi serves a largely rural community with low income levels that are more severely affected by conditions of poverty than urban communities are. The families have mostly women as interim heads of household and very high dependency levels marginalise these families even more (StatsSA).

In terms of economic development and potential, the AbaQulusi area is endowed with various resources, which to date, have not yet been fully developed. To facilitate future development and growth it is essential to draw on these resources and through creative and visionary means implement measures that will result in the economic regeneration and upliftment of the population.

The collapse of a mining sector in the early 90s also had a devastating effect on the local economies of the towns that they once supported. The closure of mines in the Hlobane area, created a high unemployment rate in AbaQulusi municipality. Secondly the loss of employment in the agricultural sector further contributed to continuous escalation of unemployment in the area. Thus, there is great need to create effective local economic development responses that can resuscitate mining in the former coal-mining areas in AbaQulusi municipality.

Although a range of innovative locally identified strategies have been embarked upon, considerably greater effort and investment will be needed in order to catalyse significant and meaningful regeneration endeavours.

Strategic location of Vryheid town

Vryheid town is strategically located and is considered the economic and social hub of the AbaQulusi area. Vryheid is surrounded by clearly defined urban settlements which include Mondlo and Louwsburg. There are other lower order settlements which include Hlobane, Emnyathi, Coronation and Swart-Mfolozi. The surrounding areas to these urban settlements are predominantly in traditional Authority areas and are densely populated which exerts enormous pressure to provide services in all these areas. To the south of Louwsburg is the Traditional Authority area of Khambi which is also highly populated. Mondlo is also predominantly surrounded by traditional authority area and residents in these rural settlements also require housing and other basic services.

The Housing Demand

Vryheid town and to an extent Mondlo, the former mining towns of Hlobane/ Coronation and Khambi have over the years, experienced increased in-migration leading to a significant number of people requiring accommodation. People from the surrounding areas rely heavily on the main urban centres for the provision of basic services. This therefore requires the AbaQulusi Municipality to provide housing for all the people who migrate closer to the urban settlements. Further there is a need for the Municipality to align itself with National Government policy which called for the eradication of informal settlements, hence the reaction is to plan for and provide low income housing and also make provision for middle income earners.

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. It should be mentioned that, there is another pattern of tenure security that is emerging, which has resulted in rural settlements. These sprouting rural settlements emerge from land sold by Communal Property Associations (CPAs) and Trusts which manage land acquired either through Restitution or Redistribution programmes. These settlements include Shoba, Coronation, Hlobane, Ntseka, Glückstadt and areas in between the clearly defined urban centres. It is worth mentioning that the Planning department at AbaQulusi has initiated plans to formalise Shoba and Ntseka as townships.

- d) Informal settlements - These settlements are primarily found on the periphery of Vryheid and Louwsburg and include part of the Bhhekuzulu area in Vryheid. These informal settlements are characterised by a lack of security of tenure, lack of basic municipal services and housing typologies that are not in good condition. The emergence of informal settlements became prominent subsequent to the diminishing of employment from the mining and agricultural sectors. As the employment became scarce in the aforementioned sectors, an incursion of people began encroaching open areas in Vryheid. The driving factor of this influx is to be close to job opportunities in town and have access social amenities.

4.6.1 Housing Sector Plan

The Review of the Municipality's Housing Sector Plan began in 2017/ 18 and the plan is now considered to be outdated. Due to the financial constraints facing the municipality, applications to the relevant sector departments will be made for assistance with grant funding.

The Housing Sector Plan is a 5 years Strategic Plan that introduces a number of programmes to strengthen the strategic objective of Sustainable Human Settlements. The main objective for reviewing Housing Sector Plan is to identify gaps and challenges and take corrective measures to address the challenges in housing delivery. The Housing Sector Plan contains all the current Housing Projects and proposed Housing Projects for the Municipality. In order for the Department of Human Settlements to support or fund the Municipality for housing development purposes, the Housing Sector Plan together with an Integrated Development Plan are of chief priority and are required for funding to be realised.

As a means to align developmental plans, the Housing Section works with the Town Planning section of the Municipality and the Provincial Department of Human Settlements to ensure that Housing is included as a key component related plans such as the Municipal SDF and aligns with the Provincial Human Settlements Master Spatial Plan. Housing stands out as one of national government's achievements, however, there is an increasing awareness of the need to build sustainable settlements and gradually move towards integrating the concept of sustainability into housing delivery and settlement management. ***The Housing Sector Plan is attached as Annexure I 6.***

4.6.2 Current Housing Projects

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

The Housing Sector Plan indicates that there are 24823 housing units that should be built to address housing demand in AbaQulusi Municipality.

Table 16: Current Housing Projects

Project Name	Projected number of Houses	Ward	Project Stage	Implementing Agent	Project Area
Consolidation of Mondlo A & B and Bhhekuzulu Phase 3B	1000	13,18 (Mondlo A) and 20 (Mondlo B)	Planning The project is at SPLUMA stage	Business Fezeka Contact person: Xolani Ngcobo 072 890 0176	Mondlo A & B and Bhhekuzulu Phase 3B
Bhekumthetho Phase 2	1500	19, 10, 20, 18, 16, 12,	Planning Project is at SPLUMA stage	Maseko Hlongwa & Associates Contact Person S Maseko: 082 854 3957	Bhekumthetho eMondlo
Vumani	1000	5	Planning The contract of previous Implementing Agent (IA) ended on 31 July 2021. On the 29 June 2023, the Department of Human Settlements appointed Thembakele Consulting as new Implementing Agent (IA) to undertake the implementation of the project.	Contact person: Khayo Mabaso 0823764237	Kwa Mnyathi
Enyathi	594	5	Planning The project is at SPLUMA stage	Business Fezeka Contact person: Xolani Ngcobo 072 890 0176	Kwa Mnyathi
Vryheid Ext. 16 Phase 2	1771	22	Planning Phase 1 of Stage 1 completed . The Implementing Agent shall be submitting the SPLUMA to Town Planning department at AbaQulusi Municipality, once	Siyamthanda Projects Contact Person: Phumulani Sithole: 082 906 6816	Lakeside Vryheid Town

			comments from Department of Transport have been attended. Bulk Services Business Plan compiled in November 2022 for funding has been endorsed by the Council on the 31 March 2023. The Business Plan has been submitted to Department of Human Settlements for funding.		
Gluckstadt Housing Project	1500	4	Planning: The Application Pack for funds to construct about 300 (which is first phase of 1500 unit) Housing units has been submitted to DEPARTMENT OF Human Settlements	CHS Developments: Contact Person: Doctor Ntuli: 083 321 5673	Gluckstadt and Swart Mfolozi

The table above, demonstrates that we have 6 active projects, with a projected 7365 projects housing units. Based on the Housing Sector Plan there is a backlog of 17458 housing units that still need to be built, and the number is on yearly basis increasing. This backlog is characterised by projects that were earmarked for rural / tribal areas. Based on 2017/18 reviewed Housing Sector Plan, the rural housing backlog is approximately at 15403.

It should be recalled that Department of Human Settlements halted the rural housing projects. The mandate was that the focus should be on slums clearance in and around Vryheid town. The backlog for urban housing demand is only 2055, excluding active projects, meaning that land still needs to be acquired to address this urban backlog. The Housing department in the municipality has approached private land owners to make offers for the municipality to consider and purchase suitable land for a housing project. To address the land availability for rural projects the municipality will engage Communal Property Associates (CPAs), Trusts and Amakhosi/Ingonyama Trust to available land for rural housing

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, focus was on the rural areas where a large population of the AbaQulusi Municipal area live. The Housing Sector Plan (2012) indicated that 63% of the AbaQulusi Population is 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, Louwsburg and in the Coronation/Hlobane area. The greatest need for housing was therefore identified in the eMondlo / Hlahlindlela area, the Khambi area and in Coronation / Hlobane. Various initiatives have provided formal housing in the Bhhekuzulu area but there is continuous pressure for housing in the areas just outside of the urban clusters of Vryheid and Louwsburg.

As aforementioned in 2017 the Department of Human Settlements did not approve the projects that had been identified and approved by the Municipality. The contention of the Department of Human Settlements was that the focus and priority of the National Government was on developing Human Settlements in urban areas and therefore advised the Municipality to prioritize urban projects.

To surmount the lacking of delivery of low-cost housing in rural parts of the municipality. The Housing section unwaveringly engage the Department of Human Settlements to secure funds to build 17500 Low-Cost Houses.

On the 29 June 2023, the Department of Human Settlements, appointed Izinyoni Trading T/A BPB Sindi Civils to undertake prefeasibility studies for all rural areas of AbaQulusi Municipality as per housing sector plan pipeline. The Pre-feasibility studies shall include the following:

- Bulk services investigation
- Desktop Geotechnical investigation
- Desktop town planning
- Beneficiary identification (GPS coordinates)
- Socio-economic issues
- Floodline determination
- Socio- Facilitation

The Implementing Agent has held meetings with Councillors and Traditional Authorities to inform them about the project. The Project Steering Committees and identification of field runners for beneficiary identification have been finalised. The identification of beneficiaries started in December 2023 and it is ongoing. This initiative has certainly allayed the outcry of rural communities over the quandary in the provision of low-cost houses.

➤ **Real Estate: Land Availability for Middle- Income Development projects**

It is known fact that housing is major problem in South Africa. Vryheid is very fast-growing urban town and despite efforts made by the AbaQulusi Municipality, housing backlog persists and is increasing on yearly basis. Since the closure of mines in early 90s and decline in agricultural employment in AbaQulusi Municipality. Most people have migrated to Vryheid in search of either basic services, shelter or employment. This results in people residing as tenants and /or in informal settlements. Hence this requires the municipality to provide housing for all the people who migrate closer to or into the urban centre of Vryheid.

The results of the 2015 Provincial Citizen Satisfaction Survey identified the provision of housing as the second and/or third priority in AbaQulusi municipality. Economist describes the middle class as a household of four persons with a total income of between R5 600.00 and R40 000.00 per month after direct income tax. These includes teachers, nurses, police officers, prison wardens, municipal workers, private sector employees just to mention a few.

The middle class, does not qualify for an RDP house since the pre-requisite is an income not exceeding R3500.00 per month. This makes it also difficult for middle class to qualify for a home loan. Building cost has escalated and availability of land is scarce and at times costly.

To address the above the municipality has availed land for developers to submit proposals to intervene in terms of investing in the housing spectrum. By assisting the middle-income class group in acquiring affordable houses. The municipality has identified lands/area in Vryheid town that can be utilized for affordable housing.

The developers will have to co-operate with the technical and planning & development departments of AbaQulusi Municipality during the entire development project to ensure that all the municipal by laws and policies are adhered to during project implementation. All houses will have an approved plan together with registration to National Housing Board Regulation Council (NHBRC).

The success of this initiative will undeniably be another milestone by AbaQulusi Municipality, as the development of Middle -cost houses will indeed provide an opportunity for our citizens that do not qualify in other government funded housing programmes due to their income standards. Secondly the development of such houses will definitely contribute to generation of income in revenue for the municipality.

The current challenge engulfing the municipality is the lack of capacity at Water Works Treatment Plant, which needs to be increased. Hence the Development Planning and Technical Departments have embarked in a process to solicit funds estimated at R124 000 000 to refurbish the existing Water Works Treatment Plant. This situation has become an impediment to any future housing development. Thus, the sooner the funds are secured to improve the bulk services infrastructure, the any intended typology of housing development shall be halted until our bulk services is improved.

➤ **Land Acquisition for future Housing Developments**

Ntseka / Vaalbank farm

The Housing section has since the middle of 2021/22 financial year, engaged the Department of Human Settlements to get funds to acquire privately owned land on behalf of the municipality. It is worthy to mention that the Remainder of Portion 1 Vaalbank farm No. 244 (also known as Ntseka) which was previously owned by Independent Baptist Church has been purchased and transferred to AbaQulusi Municipality. The was registered in the name of AbaQulusi Municipality at Deeds Office, Pietermaritzburg on the 12 April 2023.

The entire property is 57.2682 hectares in extent but, 10.649 hectares shall be kept by the seller for their own use. Hence the Department of Human Settlements purchased only 46.6192ha on behalf of AbaQulusi Municipality. The Department of Human Settlements paid R4, 889, 436.00. This acquisition shall ensure that the municipality can now provide all the basic services without restrictions, since the land will under its ownership. the municipality shall post transfer engage the community and other stakeholders in the process of a township establishment. The purchase of this land ensured that the municipality can now provide all the basic services without restrictions, since the land is under its ownership. The municipality is now engaging other stakeholders, especially the Department of Human Settlements to avail funds for township establishment.

Coronation

For years the AbaQulusi Municipality has been negotiating with private owners of various parcels of land around Coronation area. Eventually the engagements yielded good outcomes. The private owner of about 67 Ervens (some with houses) made an offer to sell to AbaQulusi municipality and the Department of Human Settlements was again involved to avail funds. Both the Funding and Sale Agreements have been signed and the matter is at conveyancing stage. These ervens are for both residential and industrial purposes. The matter was submitted at Deeds office for Lodgement and Registration on the 3rd of May 2023. It is anticipated that the registration will be completed before the end of May 2023. The purchase of this land shall definitely ensure that municipality will be able to plan its future developments of the area without limitations, since the land will under its ownership.

➤ Implementation of KwaZulu-Natal Serviced Sites Programme

The AbaQulusi Municipality previously requested the assistance with funding to purchase land for the development of Serviced Sites Housing Project. The department of Human Settlements eventually purchased Portions: 34, 35,36 and 37 of Nooitgedacht farm No. 388. The sites are located opposite SASKO (Vryheid Extension 16 Phase 1 Housing Project). The acquired land shall be used to implement the Serviced Sites Programme, which is implemented through the Department of Human Settlements in the KZN province. The objective of the programme is to make available, through relevant processes appropriately sized well located residential serviced sites/ interventions to meet the gap market and affordable housing needs primarily for families earning between R3501.00 AND R40 000.00.

In order to realise this programme, on the 23 March 2023, the Department of Human Settlements has appointed Ubuhlebesu Trading and Projects (Pty) Ltd, to undertake the implementation of the Upgrading of informal settlements identified through the National Upgrading Support Program. The implementing is currently conducting feasibility studies on the sites.

4.6.4 Backlogs and Demand

There are no updated statistics with regards to recent backlogs and it is expected that the current Housing Sector Plan Review to be completed in December 2022, will indicate the new backlogs. The Housing Sector Plan, 2012 which used 2001 Census data, projected that

- 2011 Backlog of 10 225 housing units
- 2012 Backlog of 10 608 housing units
- 2013 Backlog of 10 995 housing units
- 2014 Backlog of 11 382 housing units
- 2015 Backlog of 11 768 housing units
- 17/18 Backlog of 24 823 housing units

Due to the fact that only a few hundred housing units have been completed since 2015 and no new projects have been approved for since 2017, it is expected that the backlogs have increased significantly.

The results of the 2015 Provincial Citizen Satisfaction Survey identified the provision of housing as the second and/or third priority in all but one districts. Affordable housing was identified by 34.2% of respondents as a critically important service and by 41.7% as a very important service. The housing backlog for the AbaQulusi LM is estimated as 11 786, and the Housing Sector Plan estimates are expected to be generally higher than the census-based figures (HSP, Status Quo Report, 2017)

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 Mooiplaas, 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 instances 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.

The municipality through Human Settlements and Real Estate department is currently employing strategies to speed up the implementing of the current projects by ensuring that any bottlenecks are resolved, providing the necessary guidance to Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities.

The Human Settlements and Real Estate department has initiated a Housing Development Technical meeting, where the municipality engaged Implementing Agents on issues affecting projects and devise strategies to mitigate these challenges. Secondly through the Department of Human Settlements, there are set dates for Housing Forums, where all stakeholders meet to further dwell progress, challenges and render tangible solutions for projects to be implemented efficiently.

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.

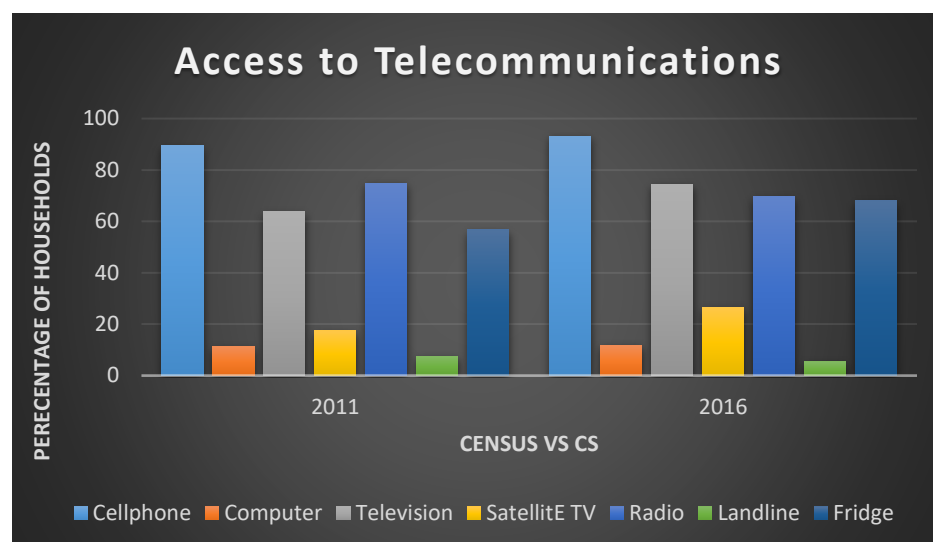
Table 17: Access to Telecommunications and Household Goods

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

Figure 11: Access to Telecommunications and Household Goods



4.8 Basic Service Delivery and Infrastructure Development SWOT Analysis

Strengths	Weakness
• Availability of Technology and skills to implement projects • Availability of Grant funding • Strong intergovernmental relationship and other stakeholders • Political support to implement projects • Joint effort for revenue enhancement initiatives • Adequate support on coordinating public participation • Ability to provide free basic services to our consumers	• Lack of implementation of technology • Insufficient equipment's 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 of policies and by-laws • No infrastructure and maintenance plans in place • There is insufficient fleet available to coordinate field work • There is insufficient office space to carry out all admin duties • Lack of forward planning on projects •
Opportunities	Threats

• 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) • Basic infrastructure development through Private Public Partnership • Eligibility of Water Services Authority • Continued professional development in engineering services to effectively deliver basic services	• 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. • Political opportunism/interference • Vandalising of infrastructure • Unplanned settlements- additional pressure on services
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4.9 Basic Service Delivery and Infrastructure Development Key Challenges

Key Performance Area: Basic Service Delivery and Infrastructure Development			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Aging Infrastructure	Infrastructure within the urban areas of Abaqulusi municipality has being characterised as old and unreliable due to the number of interruptions experienced in services offered over the years.	-Prioritised planned maintenance with available budget -Development of maintenance plans	-Budget for planned repairs and maintenance is available, however very limited. -Maintenance plans are now in place to guide repairs and maintenance
2. Lack of Equipment and Stock	Financial constraints and difficulties hinder the supply of services as there are shortages in equipment and material required to execute a certain task.	-Municipal stores to report regularly on the levels of stock and equipment available	-This is still an on-going concern.
3. Non-filling of Critical posts	Over the years the municipality has experienced difficulties in filling critical vacant posts and often found that these positions were filled with 'acting' officials.	-Review of the Organogram and prioritising critical vacant posts with available budget	-Municipality has now filled its critical positions except for the MM post which is to be filled by 30 April 2022 -Organogram is reviewed annually in line with the budget and needs.
4. Poor quality work from Service Providers	Service providers contracted to work for the municipality were also found to not be performing from time to time and this severely impacted on municipal finances and service delivery.	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management	-Close monitoring of Service Providers is still an issue, however mechanisms to rate their performance is in place.

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 initiatives that will empower the community, create job opportunities, minimise income leakages and growth by building partnerships within relevant stakeholders in order to create a conducive environment for job creation. The municipality currently developed and adopted a new 5 year LED Strategy which was adopted by Council on 23 May 2024.

In order to give effect to the LED Strategy, the municipality has set aside funding of R3m to assist in delivering small scale LED Projects.

Furthermore, the municipality is also currently constructing Market Stalls in eMondlo A Block made possible by the grant funding of R6m from by KZN EDTEA.

The current LED Strategy is attached as Annexure I 7.

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
- ✓ Corridor development

5.1.2 Main Economic Contributors (GVA Sector Share)

AbaQulusi is the biggest contributor to the district economy, accounting for 35.7% of the total Zululand District GVA. The Municipality's economic structure is more diverse than other local municipalities. Wholesale and retail trade was the biggest contributor to the municipal GVA in 2010, which was followed by manufacturing, finance, and general government. Thereafter, by agriculture and transport. Currently, mining and quarrying is the smallest economic sector in the municipality. *Source: Social Indicator Booklet, 2022*

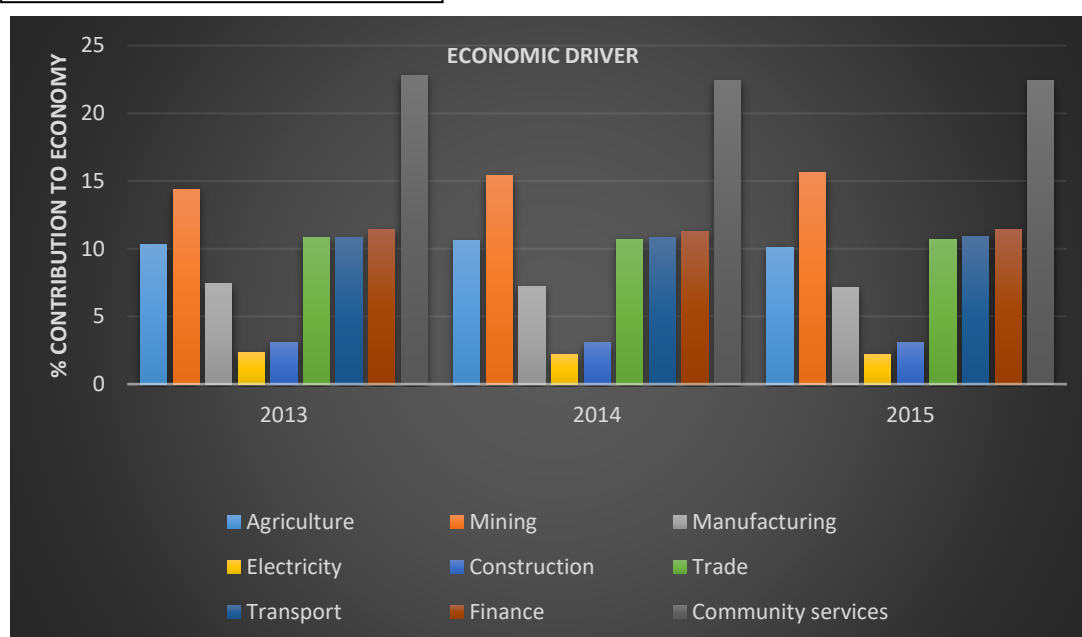
Gross value added (GVA) is the measure of the value of goods and services produced in an area, industry or sector of an economy, in economics. As per the table below, it is clearly evident that the 3 main economic drivers of Abaqulusi include that of Community Services, Mining and Finance Services. Community 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

Figure 12: 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.

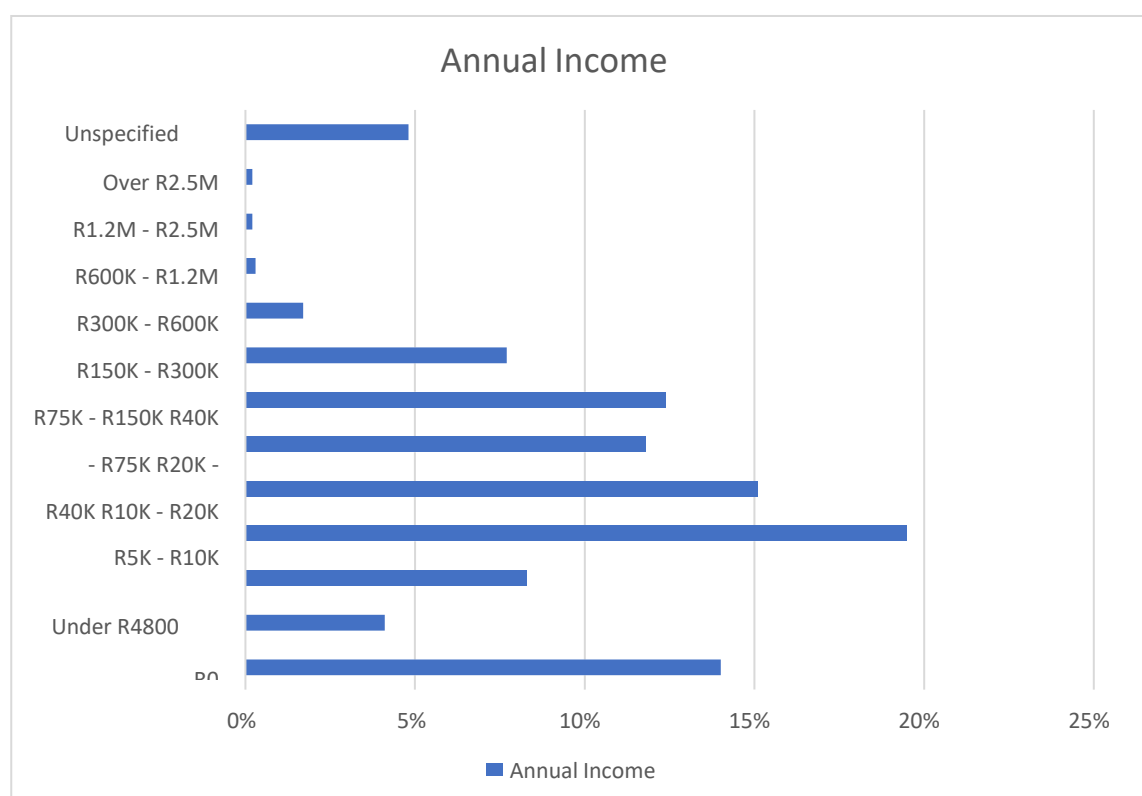
Table 19: Employment Levels

Employment Status	Census 2001	Community Survey 2016
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%

According to the 2016 Community Survey, the average annual income for the AbaQulusi LM is R30 000 for households is very low. The figure below illustrates that about 46% of households in the ALM earn less than R20 000 per annum or R1 600 per month. 14% of households has zero income. 15% earn between R20 000 and R40 000 per annum. This takes the figure of households that earn less than R40 000 per annum or R3 333 per month up to 61%. This implies relatively low affordability levels for goods and services.

Table 20: Income Levels



5.1.4 Employment per Sector

The Quarterly Employment Statistics (QES) shows that all the mining industry reported an annual increase of 1 000 employees or 0,2% in March 2022 compared with March 2021. There was a quarterly increase of 2 000 employees or 0,4% in March 2022 compared to December 2021. This was mainly due to increases in gold and coal mining.

The manufacturing industry reported an annual increase of 78 000 employees or 7,0% in March 2022 compared with March 2021. There was a quarterly increase of 8 000 employees or 0,7% in March 2022 compared with December 2021. This was mainly due to increases in

employment in the food, beverages and tobacco, basic metals, fabricated metal products, machinery and equipment and office, accounting, and computing machinery.

The transport, storage and communication industry reported an annual decrease of 8 000 employees or -1,9% in March 2022 compared with March 2021. There was a quarterly decrease of 2 000 employees or -0,5% in March 2022 compared with December 2021. This was mainly due to decreases in employment in the land transport and transport via pipelines.

Sector	KZN	Zululand	AbaQulusi
Primary Sector	6.5	9.3	5.1
Agriculture	6.0	8.4	4.6
Mining	0.5	0.9	0.5
Secondary	19.2	13.8	18.0
Manufacturing	3.1	7.5	11.5
Electricity	0.4	0.5	0.4
Construction	5.7	5.8	6.1
Tertiary Sector	74.4	77.0	76.8
Trade	17.5	15.9	19.9
Transport	5.2	4.0	4.7
Finance	16.0	14.9	18.4
Community	25.0	32.5	26.4
Services	-	-	-
Households	10.7	9.7	9.4

The table above shows that employment in AbaQulusi is concentrated predominantly in the community services sector at 26.4 per cent in 2018. This is closely followed by Trade and Finance at 19.9 and 18.4 per cent, respectively. Hence, the tertiary sector is the largest employer in the province and the LM with approximately 74.4 and 76.8 per cent respectively emanating from the sector. This trend is undesirable in a developing country like South Africa which strives to create jobs for the growing labour force. Rather, the secondary sector should be the largest employer as it involves more labour- intensive industries such as manufacturing and construction.

5.1.5 Sector Analysis

The municipality has identified four sectors for analysis and prioritised them as high potential sectors. These sectors are Mining, Agriculture, Manufacturing, and Tourism. The objective of the analysis was

to identify pockets of opportunities for SMMEs within the value chain of each sector, understand the sector trends, risks and changing skills requirements as well as labour dynamics of each sector.

a. 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 the 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 individuals 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 are 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.
- To promote the entrepreneurship development
- To alleviate poverty and uplift the standard of living of the community.
- To reduce the unemployment rate within AbaQulusi Municipality

b. 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, dry beans, soya beans, fruits and vegetables. 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 economic 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. This project will seeks to generate employment through facilitating lower cost access to inputs, facilitate access to export marketing and enhancing agri-processing.

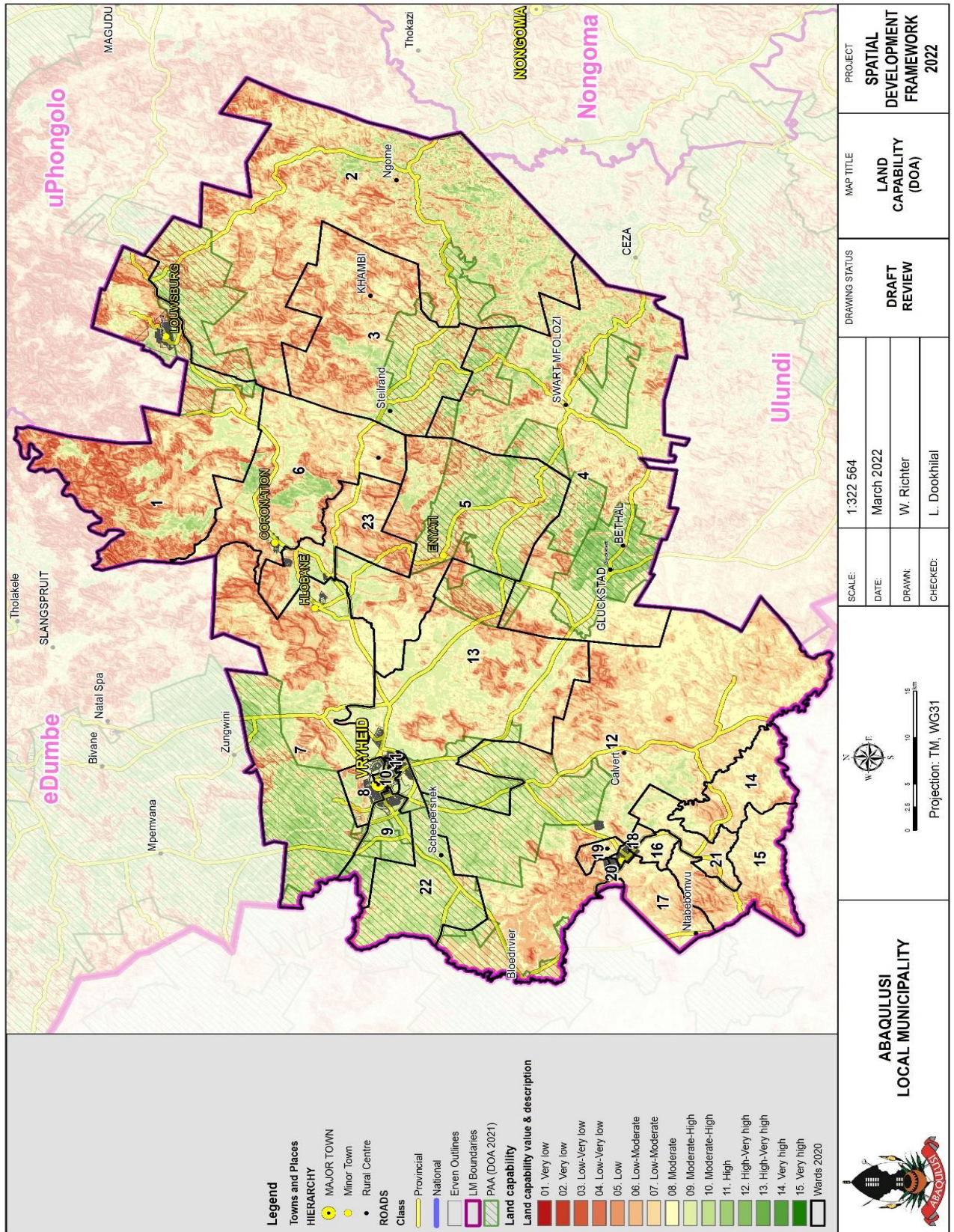
Due to the intense focus on agriculture, the AbaQulusi Agri Business Forum was established which meets quarterly to discuss all agricultural issues.

The objective of the forum is to:

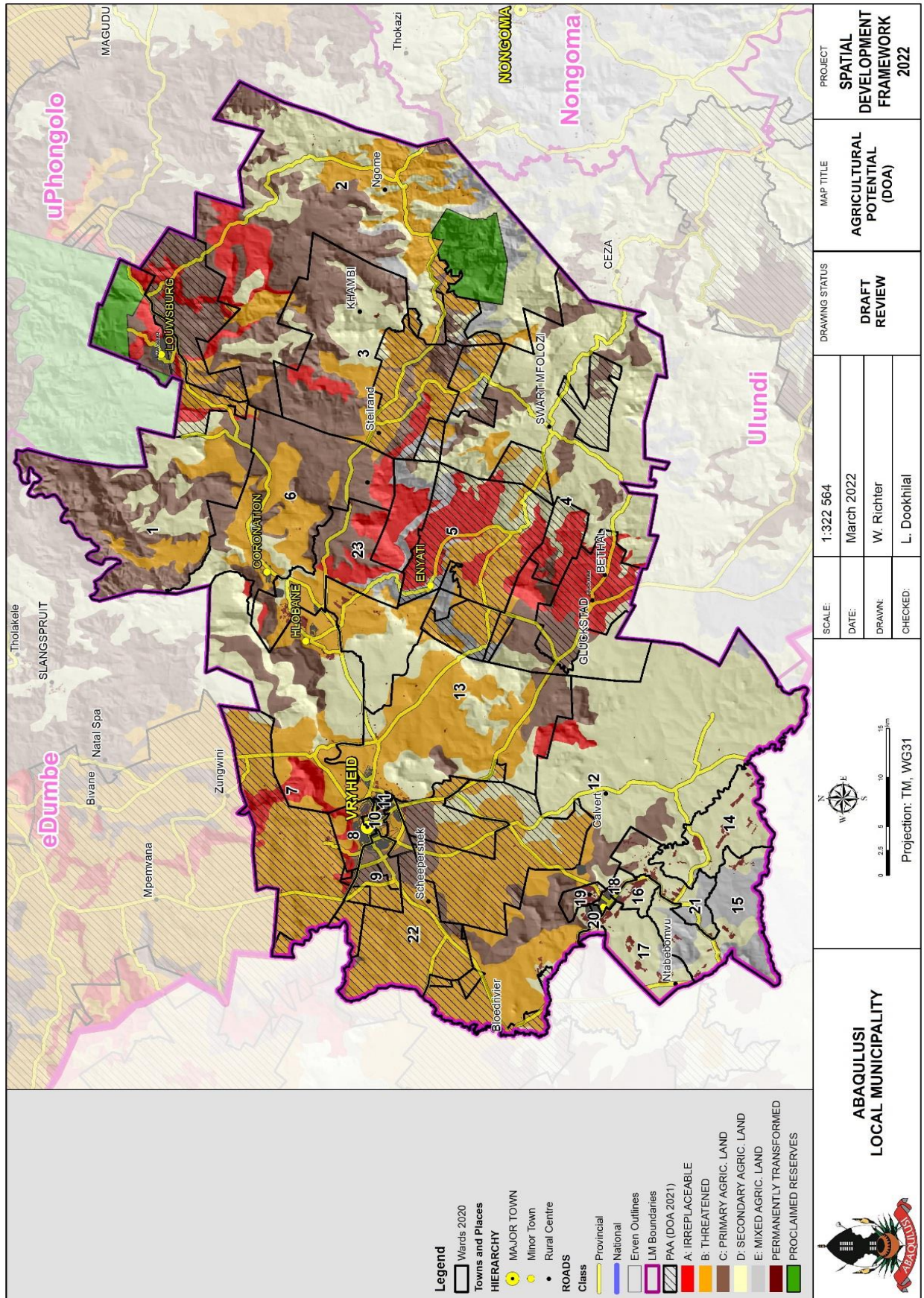
- ✓ Unleashing agricultural potential within Abaqulusi Municipality
- ✓ Uplifting the emerging farmers
- ✓ Promoting agricultural activities for Emerging Farmers
- ✓ Provide mechanization to the agricultural sector as well as a link local farmers to funding organizations.
- ✓ Also AbaQulusi Municipality needs to consider provision of extension of services to Land reform farms , Municipal farms and private farms available within the Municipality

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

Map 27: Agricultural Capability



Map 28: Agricultural Potential



c. Tourism

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 Museum in town depicts this era. At the heart of Vryheid's attractions to visitors 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, warblers 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.

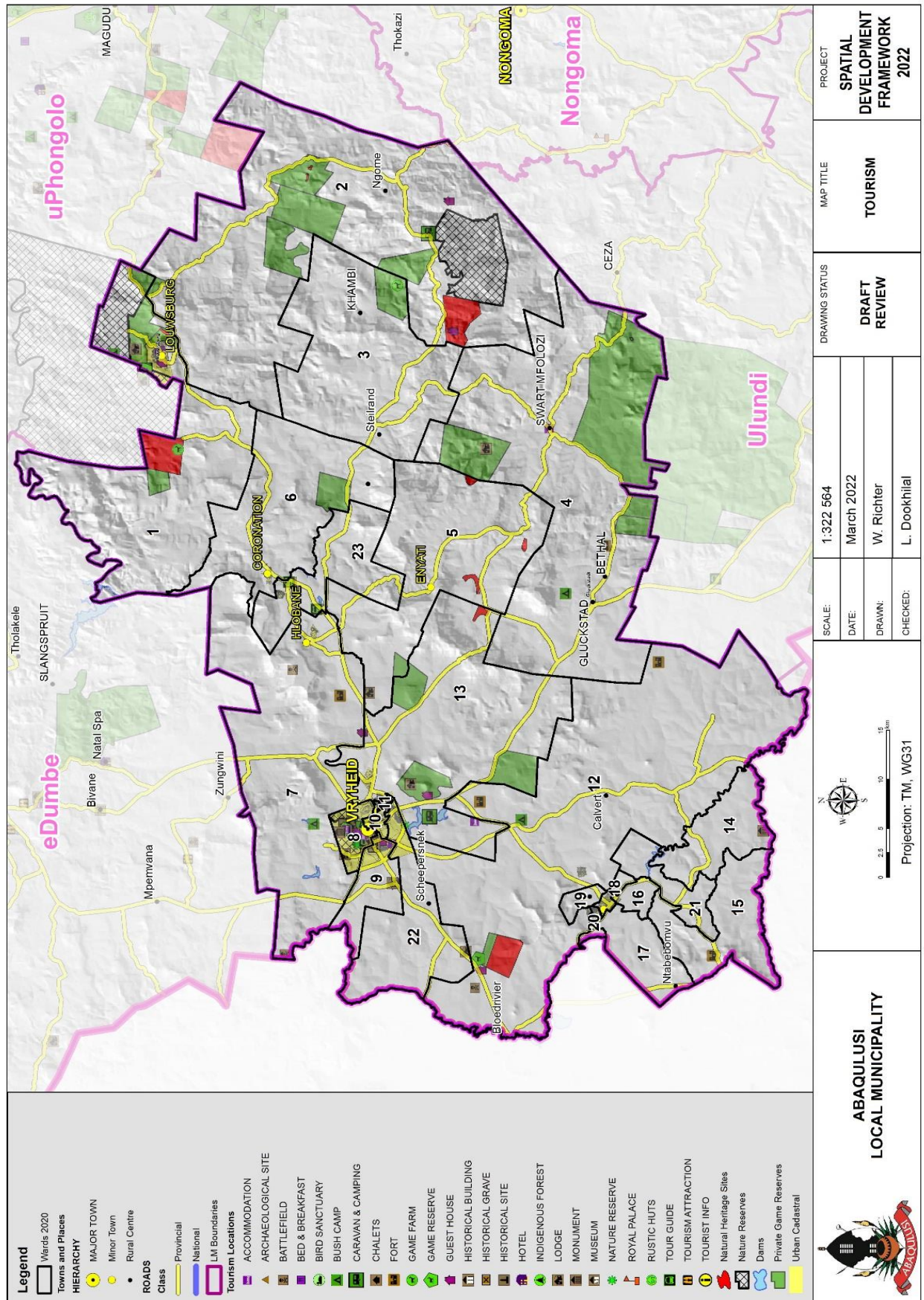
There are 43 Accommodation establishments in Vryheid and close to Vryheid that have joined the Vryheid Tourism association. Vryheid Tourism is an organization established with the assistance of the Municipality (Information Bureau / Tourism) representing the local tourism trade – primary tourism industry.

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.

It is also important to note that the Municipality recently adopted its new Tourism Strategy which will assist in enhancing this sector of the economy and providing strategies on how the municipality will further unlock the tourism opportunities and potential the municipality possesses.

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

Map 29: Tourism Facilities



d. 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. The Municipality is aiming to expand and diversify manufacturing activities. The benefit of the project will be:

- Skill Development
- Women empowerment
- Promote local economic development
- Creation of sustainable decent jobs
- Improve intergovernmental relation
- Improvement of social cohesion
- Crime alleviation
- Youth development

The beneficiaries include emerging business people, taxi associations and Abaqulusi community at large

e. 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.

f. Mining

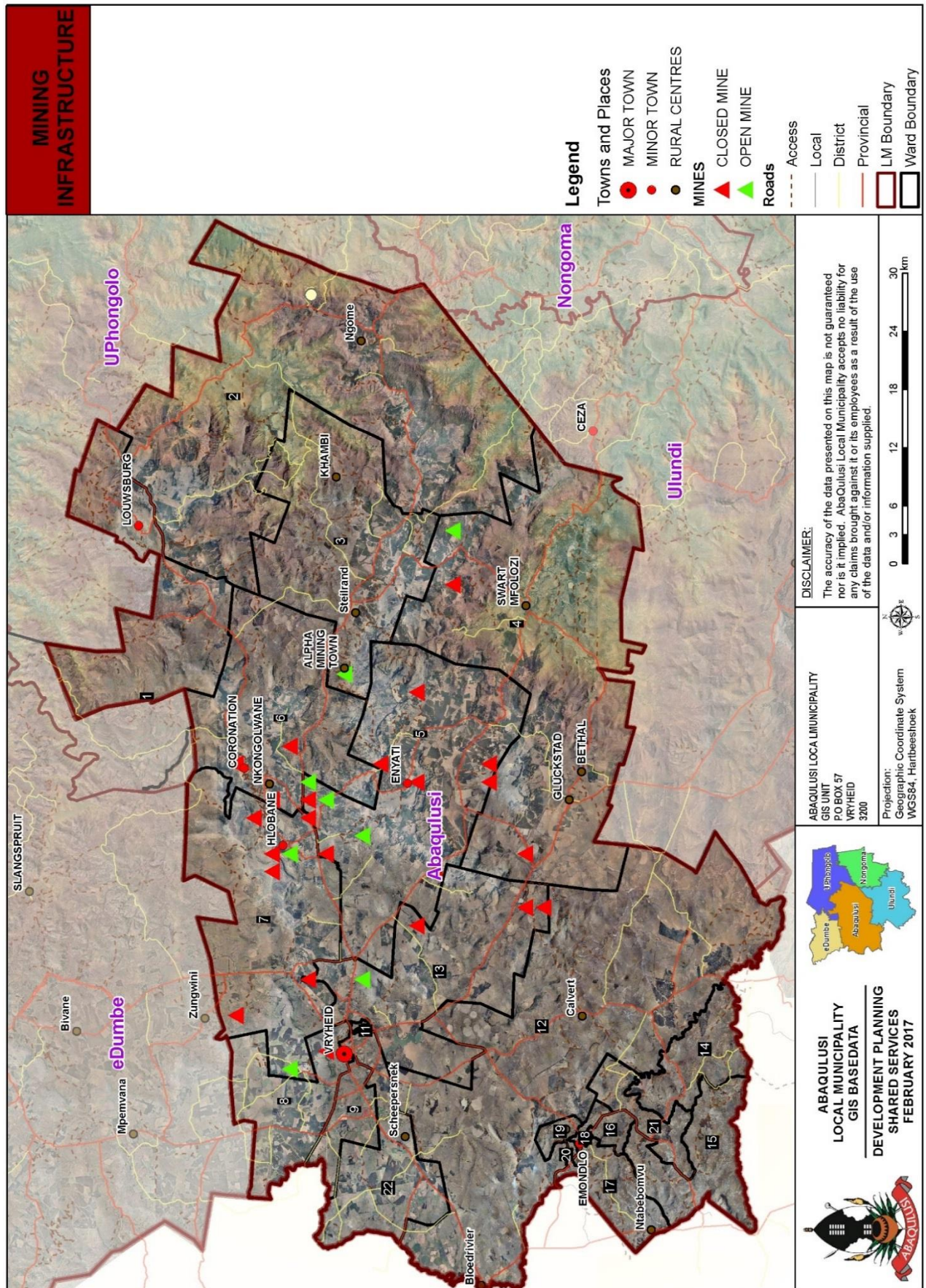
The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

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

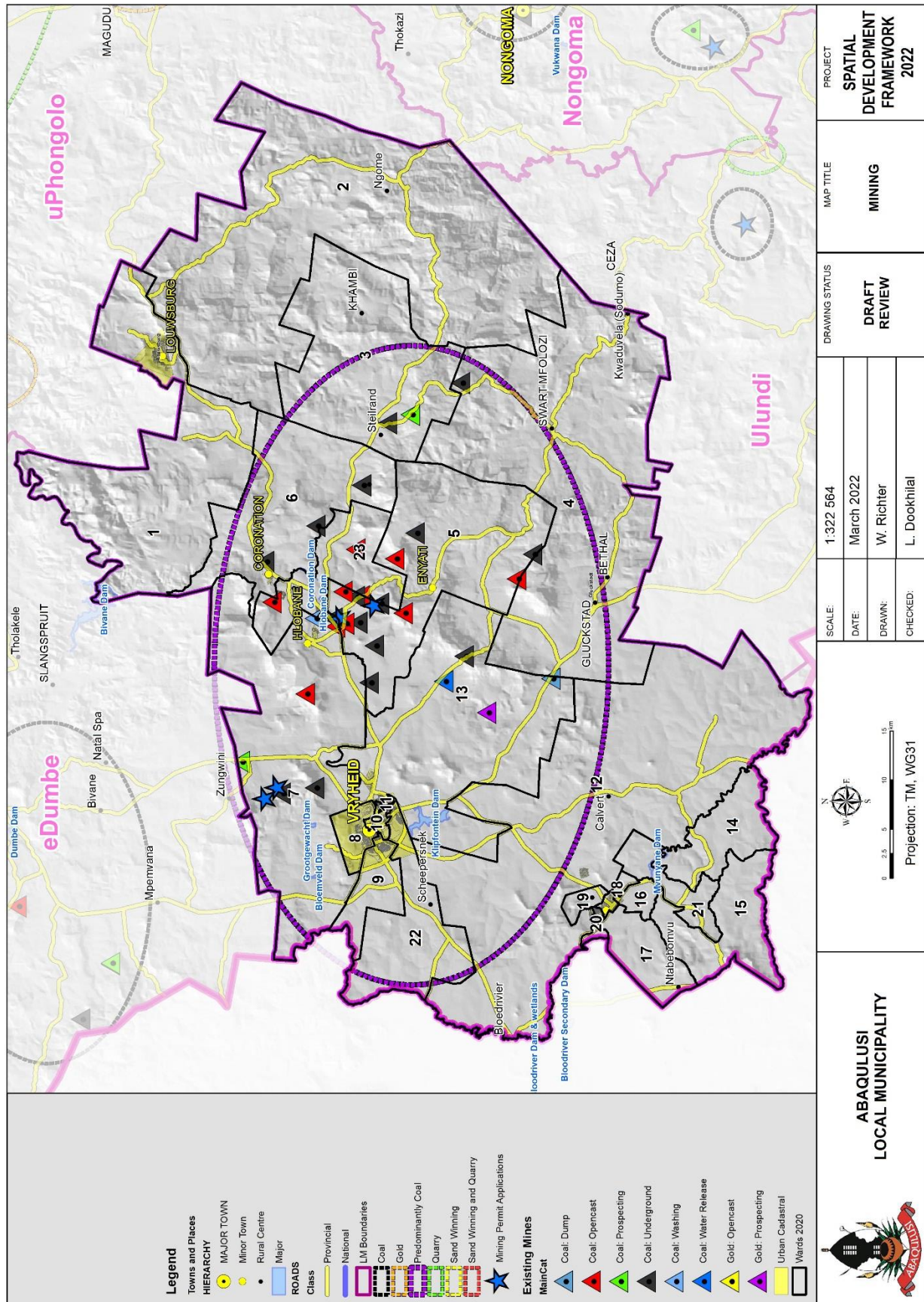
affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively. This proved to be a turning point in the economy of Abaqulusi as many people were left unemployed as well as the area experiencing a “drain brain”, where many professional, skilled and semiskilled labourers moved 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. Local Economic Development unit is intending to regulate illegal dune mining. To improve mining infrastructure as well as develop skills in mining industry. The intervention to provide support to beneficiation activities which create large scale employment.

Map 30: Status of Mines



Map 31: Type of Mining



5.1.6 LED Strategic Approach

This strategy formulation section follows the preceding situational analysis section that assessed the existing economic situation of the study area within the context of the Municipality's current Long-Term Framework, the Economic Recovery Plan, SDF, IDP and other initiatives of relevance.

The current section deals with the formulation of a strategic framework and interventions that are necessary to turn around the current economy of AbaQulusi LM. This will be achieved through the creation of a vision and strategy, which takes into consideration the projects within the area as well as stakeholder linkages and project implementation. The section starts with the vision of the LED, followed by draft strategies.

5.1.6.1 The Vision

Developing a vision for the Local Municipality needs to be based on or ensured alignment to the visions from the various tiers above. The vision should take cognisance of the tiers of spatial representation where the vision of the minor context should be taken direction from the vision of the larger context. The vision would aim to direct the growth of its spatial area based on the strengths of the area as well as aspiring to positively impact on the issues pertaining to the area.

The vision for the local municipality LED has been developed in line with the AbaQulusi Integrated Development Plan (IDP) and AbaQulusi Spatial Development Framework (SDF). The vision statements for these above- mentioned plans as well as the vision of the LED are highlighted below.

AbaQulusi Local Municipality Integrated Development Plan (IDP) 2024/2025

“To be the progressive, prosperous and sustainable economic hub of Zululand towards 2035.”

AbaQulusi Local Municipality Spatial Development Framework (SDF) 2023/2024

“By 2030 AbaQulusi Municipality will be the Heart of the ZULULAND area through strengthening development and promoting the prosperous economic sectors of Agriculture, Industry, and Tourism.”

AbaQulusi Local Municipality Local Economic Development (LED) 2024 Vision

“Attractive, Innovative, and a Sustainable Economy that will maximize local opportunities, address local needs, and contribute to the Development Objectives for the Region.”

5.1.6.2. Strategies

The prior sub-sections presented the Municipality's vision and missions of the local economic development. Thus, the strategic framework provides several strategies as well as some proposed projects/activities. It should be noted that strategies have been developed based on the following core enabling pillars of the National LED Framework:

- Research, planning, and strategy.
- Funding and finance
- Human resources and capacity development
- Enterprise development and support
- Economic governance and infrastructure
- Organisational and institutional arrangements

To develop a meaningful strategic framework for LED in the Abaqulusi Local Municipality, it is important to ensure that the current challenges are translated into potential opportunities, while the existing opportunities are strengthened to drive LED. This will require the identification of a strategic framework that promotes the existing strengths, conversion of weaknesses into potential opportunities, and diversification of current activity to ensure expanded and productive growth in the local economy.

No.	Strategy	Description
1	Strategic Sector Support, Innovation and Diversification	Providing strategic support to key economic sectors, that can enable innovation and diversification.
2	Strategic Economic Infrastructure Development and Support	Facilitating the implementing bulk infrastructure projects, which can unlock and promote economic development potential and opportunities.

3	Area Marketing and investment promotion	Marketing the area extensively to encourage investment and promoting key sectors and economic opportunities for local business.
4	LED Governance Systems and Procedures	Establishing and maintaining effective governance systems that support LED. These include the ease of doing business, licensing, town planning processes, governance structures and improving capacity of the municipality to implement the LED program.
5	SMME Support and development	Providing the necessary support to grow and develop the SMMEs in the district.
6	Invest in a Green Economy	Supporting green economy initiatives by investing in environmentally friendly and socially equitable

Strategy 1 – Strategic Sector Support, Innovation and Diversification

Focus Area: Tourism Development

While AbaQulusi is among the tourist destinations within KZN, The challenges within the tourism sector include among others the following: some of the attractions/facilities appear to

be in need of attention with respect to infrastructure upgrade and identification of tourism niche and value proposition; limited coordination and central champion/coordinator for the tourism sector (both public and private); low levels of transformation and inclusivity; lack of central repository for tourism statistics; limited business development support for local tourism businesses; and limited collective and aggressive marketing efforts of the sector. The following programmes have been developed to address the challenges within the sector:

Programme 1: Expansion of the tourist attractions and activities

Although there is a wide range of tourist activities and products within AbaQulusi, the potential to attract a wide range of visitors to the area throughout the year, and it is suggested that the Municipality develop a guideline pack for events that can guide event organisers. Furthermore, adventure tourism and rural tours should be promoted, and the current cultural tourism offerings should be expanded

No.	Project Description
1	Create a concise Municipality wide tourism events calendar or action plan that can guide event organisers.
2	Support the promotion of adventure tourism, agri-tourism, arts and crafts, and township/rural tourism
3	To facilitate the development of the Wit-Mfolozi Dam in terms of water sports, recreation activities, etc
4	Development of a tourism transformation programme that will allow the renewal of the sector and full participation of all South Africans

Programme 2: Information, marketing, and promotion

The provision of information and dissemination of this information to potential tourism markets through advertising is a critical component of tourism. This programme provides solutions to address the challenges surrounding information and marketing of tourism products, destinations, and attractions.

No.	Project Description
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1	To ensure that tourism information centre can promote tourism products including some of the rich cultural heritage sites
2	Improve the marketing of the tourism sector in the Municipality in terms of the following: • Ensure that tourism products (e.g. crafts) move to online sales and adapt their product lines (e.g. practical products as opposed to ornaments for tourists) • Lobby for the provincial tourism authority to ensure that tourism SMMEs are listed and promoted on their websites. • Identification and lobbying for funding for tourism signage in ALM
3	facilitate the revitalisation of the local tourism organisation (LTO) and CTOs

Programme 3: Tourism specific infrastructure upgrades

Several tourist attractions within AbaQulusi are in serious need of an infrastructural upgrade. This programme focusses on these attractions. Additionally, signage plays a large part in ensuring that tourism corridors and attractions are easy to navigate.

No.	Project Description
1	To review the ALM 2017 Tourism Strategy
2	To improve the access to the tourism route
3	To improve the current sports facilities for a variety of sport and tourism activities
4	To assist black-owned tourism establishments with grading.

Focus Area: Mining

The mining sector has traditionally been a key driver of the LM's economy, but mining activities in the district decreased in the mid 1990's mainly due to closure of mines because of the open market in coal mining and agriculture. There has however been interest by international and

smaller South African mining companies wanting to extract remaining reserves. There are also opportunities that still exist for small scale mining, which include the following:

Programme 1: Mining Sector Policy and Planning

This programme is about developing a clear mining sustainable vision and the identification of projects to address some of the challenges faced in the sector. Identified projects include among others the following:

No.	Project Description
1	To review the ALM Mining Sector Analysis and ensure that all suggested economic-driven projects are implemented
2	Improve the relationship/partnership with the Department of Mineral resources (DMR) on the rehabilitation of mining land for future post-mining use
3	To undertake a feasibility study for the creation of secondary industries to sustain the local economy beyond the mining era
4	To develop a feasibility study for a transition towards a green economy with a focus on developing renewable energy production to reduce the carbon footprint

Programme 2: Coordination and support of SMMEs participation within the sector

The national and provincial governments have emphasised the need to develop small businesses as the backbone of the local economies. However, the exploration, extraction and processing stages in the mining sector have high barriers to entry for SMMEs due to high input costs, domination of large and established companies as well as stringent regulation. Further, the majority of SMMEs have entered this space resulting in increasing competition. In the sector, mines are mandated to contribute to economic development through Social Labour Plans (SLPs), Enterprise and Supplier Development (ESD), as well as Corporate Social Investment (CSI). Furthermore, while some mines within STLM are executing these, it was discovered that there is a lack of better coordination and strengthening of partnerships among the key partners (SMMEs and mines).

No.	Project Description
1	Facilitate through the internal growth rate (IGR) that the mines appoint local personnel before those from outside the ALM communities
2	Facilitate and coordinate the development of the capacity building programme for the mining companies to upskill their communities, leveraging technology-based learning institutions
3	To improve the communication platform between stakeholders, mines, businesses, communities, and the municipality
4	Facilitate potential investment in steel production facilities.

Focus Area: Agriculture

Agriculture is one of the key sectors in the LM. In this regard, several strategic interventions are required that specifically target the major challenges faced by both commercial and emerging farmers. This includes significant investment into infrastructure such as access roads, identification of new potential agricultural opportunities, improving and strengthening the institutional relationships and partnerships between stakeholders, and provision of support and assistance to the agricultural sector, particularly small-scale farmers.

Programme 1: Coordination improvement among all stakeholders involved in agricultural development.

The improvement of coordination between all relevant parties is crucial for agricultural development.

No.	Project Description
1	Bi-annual agri-workshops/meetings for frequent engagement between the Agricultural Association, municipal officials, and other relevant stakeholders like African Farmers Association of South Africa (AFASA) and ADA.
2	Regular farmers' satisfaction surveys to understand their needs to be highlighted through a monthly municipal agri-newsletter.

3	Undertake agricultural awareness campaigns, roadshows, and exhibitions to increase youth interest in agriculture, because most youths do not see agriculture as a viable source of income
4	To undertake research on indigenous livestock to preserve genetic material as a factor that will allow adaptation and production despite climate change effects

Programme 2: Supporting emerging and Small-scale farmers.

This programme deals specifically with the provision of assistance to and development of emerging and small-scale farmers. This is important in ensuring that diversification of the agricultural sector can occur by specifically supporting emerging and small-scale farmers towards the development of new commodities.

No.	Project Description
1	support the development of the Agricultural Sector Plan in the Municipality
2	To facilitate the establishment of farmers' production support units (FPSU) in STLM to allow access to farm implements and finance by small scale farmers
3	To facilitate the implementation of Agri-hubs (Production and agro-processing) in partnership with DALRRD
4	To support farmers in the fight against crop theft and to improve general safety and security of the industry
5	Facilitate and coordinate the provision of funds to struggling small scale farmers
6	To facilitate the establishment of a Virtual Fresh Produce Market - an online trading platform for agricultural commodities in AbaQulusi.
7	To fast track the establishment of the Vryheid Farmer's Market

Programme 3: Commodity and infrastructure development

Commodity development is crucial in ensuring diversification and expansion of the agricultural sector and creating a base of which agro processing can occur. This requires the development of the agri-business programmes that aim to specialise in abattoir, feedlots and livestock centres, processing plant and storage and agri-village. This should be done in partnership with the Department of Agriculture, Land Reform and Rural Development (DALRRD).

No.	Project Description
1	undertake the study for the establishment of the cotton processing plant in ALM
2	To establish a cannabis production & processing plant to assist locals in establishing the cannabis farms and certification.
3	To fast track the poultry farming in ALM
4	To undertake the business case to introduce the modern hydroponic methods in the agricultural sector
5	To audit and fast track the utilisation of the under-utilised or un-utilised agricultural land
6	Agricultural value chains

Focus Area: Expansion and Diversification of the Manufacturing Sector

There are various industrial policies that has been developed at a national and provincial level that seeks to guide the development of the manufacturing sector and is aligned to national incentives offered to enhance strategic industries, stimulate beneficiation industries, and improve energy efficiency. This programme identifies projects that are aimed at the development of a clear manufacturing vision and expansion plan, and the identification and promotion of specific incentives to clearly guide the future direction of manufacturing. Guidance in terms of specific priority industries which will build on comparative advantages, create linkages in the value chain to promote SMMEs, and build on the strengths of the existing manufacturing base, is required

Programme 1: Manufacturing expansion and small business participation within the sector

As one of the backbones of the Municipality's economy, the manufacturing sector needs to be continually supported for its expansion and growth. Further, small enterprises comprise a crucial component of the manufacturing sector within AbaQulusi, and the need to increase SMMEs' participation is paramount. The national and provincial governments have both emphasised the need to develop small businesses as the backbone of the economy, and to this end, this programme suggests projects that will assist in enhancing the SMME participation and contribution to the manufacturing sector output. This programme however deals with the identification and packaging of funding and apprenticeship and internship opportunities within the manufacturing sector.

No.	Project Description
1	To support the existing steel incubator as the entry point of SMMEs in the metal industry
2	To ensure that trading bylaws are enforced to: • Strengthen zero tolerance on counterfeit goods. • Undertake business inspections
3	To promote the clothing and textile industry to diversify the manufacturing sector (SMMEs and Black Industrialists)

Strategy 2 – Strategic Economic Infrastructure Development and Support

The provision of infrastructure is one of the most critical elements of LED as a lack of it (particularly bulk services and transportation infrastructure) can inhibit economic growth and development. Infrastructural interventions that are crucial to unlocking the potential of these sectors are addressed within this strategy, along with general infrastructural development which is required to ensure that enough capacity is in place for future growth and investment.

The provision of access roads is important in stimulating growth in the agricultural sector, while the provision of consistent bulk services and strong road and rail infrastructure is crucial for the success of the manufacturing sector. Accordingly, this strategy focusses on identifying programmes that deal with infrastructural challenges. The specific programmes developed are identified below.

Programme 1: Transportation infrastructure capacity and maintenance

Ensuring sufficient capacity about transportation infrastructure is critical for the success of LED. At a local level, however, there is little control over national and provincial roads, as well as the rail line. In this regard, the Municipality needs to ensure that there are good channels of communication with the relevant departments including the Department of Transport etc. and to ensure that the dire need for such infrastructure development and upgrades is translated to these departments. This programme suggests projects that deal specifically with how to address the challenges faced in the development and maintenance of road, rail, and air transportation infrastructure.

No.	Project Description
1	To fast track the provision of economic nodes in the rural communities
2	To develop ALM as a logistics hub along the Richards Bay – Ulundi – Vryheid development corridor
3	To develop ALM as a logistics hub along the Vryheid – Newcastle – Ermelo development corridor
3	To fast track the transformation of the Vryheid airport into a satellite aircraft parking, logistics and servicing centre linked to King Shaka International Airport.

Programme 2: Provision of bulk services and facilitating easy access to land for development

Bulk services are extremely important to ensure not only LED but also general growth and development within a region. Currently, the provision of water to support the agricultural and other sectors has become a challenging issue, not only in the ALM but also across the province and country. A focus of this programme is to ensure that bulk water capacity is enough and available now and for future growth and development. Furthermore, the development of bulk electricity supply is critical for growth in the manufacturing sector.

Further, businesses and other sectors have also been affected by the electricity problems affecting South Africa. To this end, there is a need to fast track the development and supply of lower-cost methods of power generation.

Furthermore, access to land has been highlighted among the challenges to investment and much of the land is owned by the private sector. Sometimes accessing such land for major

investments seems challenging. Therefore, there is a need to ensure that the land is available for the development of ALM and the surroundings.

No.	Project Description
1	To improve the provision of water, sanitation and electricity in rural and farming communities and meet the growth of the local and in-migration population;
2	To fast track the provision of fibre infrastructure in rural areas for better integration between rural and urban economies
3	To improve the capacity of bulk infrastructure as well as the high influx of trucks.
4	To undertake the beautification of the CBDs/towns to attract potential investment

Programme 3: Fight against crime in the Municipality and addressing the Covid-19 challenges.

About the level of crime, it should be noted that the safety and security issue is a countrywide challenge, and this applies to ALM. Any crime is considered a threat to business development and investment promotion and facilitation. There is a perception that crime in the ALM is persistent and infringes on the growth of all categories of businesses including large, SMMEs, co-operatives and informal traders by targeting and stealing their goods and assets. To this end, there is a need to improve the community policing approach and business against crime in AbaQulusi to fight the crime.

Further, and as pointed above, the COVID-19 pandemic as a global crisis has disrupted the functioning of the South African economy and is having serious socio-economic effects on the KwaZulu-Natal regional economy. The lockdown of the country has affected many sectors from the municipality to the national level including tourism, SMMEs and informal businesses, agriculture, and manufacturing. Further, other unintended consequences of the pandemic include:

- The cessation of operations for several businesses and the complete shut down for others.
- The dwindling of Government revenue,
- The retrenchment of several workers,

- An increase in the poverty level as people lose their sources of income.

Therefore, while the national government has been providing relief packages for some sectors, a multi-sectoral approach needs to be undertaken in Abaqulusi to urgently revive the economic sectors affected by the COVID-19 pandemic.

No.	Project Description
1	Support the establishment of community policing forums and businesses against crime in respective communities.
2	To fast track the provision of fibre infrastructure in rural areas for better integration between rural and urban economies
3	Assist businesses and individuals to tap into the various national COVID-19 recovery funds instituted by the national government during the lockdown period including: • National/Provincial Disaster Relief Grant, • National Solidarity Fund, • Small Business Fund, • Small Business Debt Relief Financial Scheme, • IDC COVID-19 Fund, • IDC COVID-19 Working Capital Fund, • DRLD Food and Agricultural Sector Support Fund, • DRLD Grant to Land Bank, • Tourism Fund, • SMME Business Growth Facility, etc.

Strategy 3–Area Marketing and Investment Promotion

Place or area marketing has become an important way of distinguishing between local areas and ensuring that companies and individuals are aware of the positive aspects and attributes that a particular locality has to offer. It involves promoting and advertising an area as a desirable place to visit, live in, invest in and work in. Focus should be afforded to marketing key economic and business opportunities, as well as potential in key economic sectors within the district. This can include the use of a range of instruments, such as print media, website, social media (e.g., Facebook, Twitter, etc.), and collaboration with relevant government agencies.

Programme 1: Marketing Strategy

A comprehensive marketing strategy should be formulated, which would enable the LM to compete effectively. The marketing strategy will provide more detailed information pertaining to what is available in the LM and how it can be accessed to meet the needs of investors, individuals, companies, etc. Market research will determine the potential customers, their needs, those needs which can be met, etc. Once this has been determined the appropriate marketing channels can be used e.g., emails, internet, etc.

No.	Project Description
1	Marketing strategy

Programme 2: Investment Portfolio and Strategy

An investment portfolio and strategy which provides information relating to the municipal area should be compiled. The aim of such portfolio document would be to provide information which investors could utilize in making investment decisions. The investment strategy must be driven by the Zululand Development Agency.

The information that could be provided includes the following:

- A profile of the municipal area in terms of what are the focus areas or opportunities one could expect in Zululand.
- General information in the form of statistics e.g., climate, population, etc.
- Economic profile of the business environment.
- Economic development trends.
- An indication of incentives/rebates which are offered to businesses e.g., rates, water, etc.

No.	Project Description
1	Investment portfolio

Programme 3: Marketing Strategy

Effective area marketing requires collaboration with relevant government agencies involved in promoting different economic sectors.

The following should specifically be targeted for collaborative marketing initiatives:

- Neighbouring local municipalities.
- Ezemvelo KZN Wildlife in respect of protected areas and nature reserves.
- Tourism KwaZulu-Natal in respect of tourism marketing and promotion.
- Trade Investment KwaZulu-Natal (TIKZN).

No.	Project Description
1	Marketing strategy

Programme 4: Municipal Website

Develop a website with useful information. However, this is the ideal platform to be used not just as a tool for communicating municipal affairs with the public, but also a mechanism to promote investment and development. Its content should be enhanced to provide the following information:

- Economic data indicating current investment trends.
- An indication of investment opportune cities in the area based on priorities agreed among the stakeholders.
- Tourism trends indicating number of local and international tourists visiting the area.
- Tourism products and activities
- Information on the status of various development applications
- Linkages to other economic development websites.

No.	Project Description
1	Municipal website

Strategy 4– LED Governance Systems and Procedures

AbaQulusi has a functional LED Department; however, for some reason, it struggles to implement its mandate. The institutional challenges facing the LED Department includes insufficient project and financial management for LED initiatives, limited intergovernmental relations and coordination, limited public-private partnerships, the need for a business retention and expansion programme, and sometimes red tape and collective administrative burden. To address these challenges and meet the overarching goal, the following programmes have been developed:

Programme 1: Coordination and communication of LED stakeholders

To improve the coordination and communication between LED stakeholders, a formal platform for frequent engagement between government officials and the local business bodies should be developed.

No.	Project Description
1	To improve the current roundtable discussion in AbaQulusi.
2	Strengthening the intergovernmental relations (LED forum, IDP, local councillors, SOEs, NGOs and traditional authorities) through information sharing and project feedback.

Programme 2: Improving the Capacity and Funding for LED implementation.

Funding of LED implementation is a major challenge not just at the municipality level, but at the provincial and national levels too. It will be important to consolidate all LED funding sources into a single database and make deliberate efforts to engage these sources, rather than rely fully on government funding.

No.	Project Description
1	Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications
2	To support the staffing of the LED portfolio in ALM where necessary
3	To undertake the customer satisfaction survey to gauge the level of service delivery in their areas
4	Red tape reduction

Municipalities experience various challenges in fulfilling their role in creating an effective environment for doing business. Red Tape usually stems from inefficient procedures and systems that are related to administrative management, inefficiencies in the communication and information exchange within and between organisations and external stakeholders, and ineffective rules and regulations that do not achieve certain policy goals or unanticipated costs

(DTI, 2013). Actions that can be taken to reduce red tape and contribute to the ease of doing business, are as follows:

- Ensure that all Councillors and officials uphold the Batho Pele and good governance principles and adhere to a Code of Conduct to which they hold each other accountable.
- Identify reducing Red Tape as a priority objective of the Municipality and integrate a Red Tape Reduction Programme into all relevant departmental Business Plans as well as into the Integrated Development Plan.
- Identify the five most important municipal processes that have the biggest impacts on the municipality's objectives, and develop a Red Tape Reduction action plan, and nominate a process sponsor and champion to improve these processes.
- Create and fill a senior management post responsible for Service Improvement within the Strategic or Corporate Services Department or Municipal Manager's Office, or ideally create a Chief Business Process Officer post.
- Establish a Red Tape Reduction Task Team to initiate and manage Red Tape reduction projects.
- Establish and support a Municipal-Business communication platform or forum to facilitate dialogue on municipal priorities, service delivery and Red Tape reduction initiatives.
- Continued support in respect of the Joint Municipal Planning Tribunal (MPT) where four municipalities in Zululand elected to form a Joint Municipal Planning Tribunal (Ulundi, Nongoma, uPhongolo, and eDumbe). This contributes to more streamlined land use management decisions in a district context and the reduction of red tape
- Ensure that the automated system used by the municipality for business licensing and informal economy permits are kept functional and updated to ensure alignment to procedures and process that was adopted by the Provincial Department of Economic Development, Tourism and Environmental Affairs (EDTEA).

Specific proposals that could be introduced to assist with Red Tape issues in townships and rural areas, could include the following (TRERS, 2022):

- Establishment of a 'one stop shop' located in the townships and rural service centres, where businesses can make their applications for registration and other services required.
- Introduce online processes as an alternative to physical contact or application.
- Prepare process maps that can make the understanding of certain Introduce online processes as an alternative to physical contact or application processes easier.
- Translate important regulations and procedures and use common terms, easy to understand.
- Make requirements for the procedure or processes clear and assist with documentation or other compliance needs.

- Constant capacity building on legislation and procedures will ensure that businesses understand the procedures.
- The procedures for the release of developmental land from ITB specifically should be uniform and well documented.
- The reduced costs of these regulations can be used as an incentive for viable and sustainable business ideas.

Strategy 5 – SMME Support and Development

Investing in enterprise development is instrumental in overcoming challenges such as unemployment and other poverty-related issues. Enterprise development consists of market development, commercial business services, social enterprise, finance, entrepreneurship development, investment and growth in Small Medium and Micro Enterprises (SMMEs), formalising the informal economy, including initiatives that range from enabling the start-up of small businesses to providing business skills development through training, mentoring, coaching.

Beneficiaries of enterprise development are SMMEs from a broad range of firms, from traditional family businesses to survivalist self-employed individuals. Through the development of small-enterprises and informal economies, beneficiaries of enterprise development can earn a living and rise out of poverty. Developing enterprises have positive outputs, whereby over time they create jobs for previously disadvantaged individuals as well as empower other individuals and communities in which they live. The specific programmes identified are listed below.

Programme 1: Assistance and support

The location of informal economic activities is important for their performance. This programme envisages the development of an informal economy strategy, as a starting point. The strategy should then envisage the support of ALM in the provision of trade centres with all supporting facilities. It is also important that, under this programme, the Municipality facilitates the organisation of informal economy actors, as a collective bargaining exercise. This platform will form the basis of the ongoing engagement between the Municipality and the informal economy traders. Further, there is a need to recommend the development of the SMME and the co-operatives support strategic plans that will pave the way to address all small business-related challenges in ALM.

No.	Project Description
1	To develop the Co-operative and SMME Strategy for ALM
2	To develop the Informal Economy Strategy for ALM

3	Development of the ALM Township Revitalisation Strategy -2023
4	Design a program/plan for informal traders' participation in PublicWorks' initiatives
5	To continually evaluate the impact of COVID 19 on survivalist and micro enterprises (number of enterprises, type of enterprise, geographical spread, demographics)

Programme 2: Value-chain development and local procurement

Interventions that aim at understanding the current value chain within the informal economy, and facilitating the development of these value chains, will have a significant impact on the informal industry. Further, the programme suggests the constant registering of all SMMEs on the local municipal data systems to promote local procurement.

No.	Project Description
1	Assist local SMMEs with enterprise development programmes including market linkages and business support services such as Advisory and Access to finance.
2	Facilitate linkage platforms involving SMMEs, cooperatives and local large businesses for market access and procurement.
3	To promote home-based workers – to get them registered on a database to produce masks and other personal protective equipment (PPE)
4	To provide training on business compliance, business acumen and entrepreneurial skills as well as exports.
5	Buy local campaigns to be undertaken to motivate and encourage the community to buy local products.

Programme 2: Support / Promote Innovation

As part of supporting the informal economy in AbaQulusi, creating, and facilitating opportunities for entrepreneurship and innovation is an important factor to consider. Projects include conducting an annual business innovation fair in conjunction with DEDT. Presenting innovation awards will also potentially incentivise business entrepreneurship.

Further, it is vital to ensure that existing businesses are satisfied with the business environment and that all their needs are addressed. This includes ensuring that businesses have a voice that is being heard by the government and that challenges and constraints being faced are addressed. A business retention and expansion programme are required to focus on the identification of key issues and challenges, and monitoring changes in business perception based on recurring questions to business.

No.	Project Description
1	To run an annual small business innovation fair in the Municipality
2	To consult with informal traders, representatives and associations on any projects that are planned for the informal economy.
3	To provide mobile or customised ready to use infrastructure like containers, customised mobile homes, carts, display carts etc.
4	To develop Business Retention and Expansion programmes
5	Ensure ALM has institutionalised investment standard operating procedures to avoid red tape when supporting businesses.

Strategy 6 – Invest in Green Economy

The notion of a green economy is built on the principle of economic development that is separated from the use of resources and environmental degradation, thus reducing the environmental impact (in terms of both resource use and the generation of pollution and wastes) associated with any economic activity (CSIR, 2014). It is supported by policy instruments, such as the National Strategy for Sustainable Development (NSSD). The green economy is based on the following sectors:

- Renewable energy,
- Green buildings and the built environment,
- Sustainable transport and infrastructure,
- Clean energy and energy efficiency,

- Water management,
- Sustainable waste management practices, and
- Land management.

The following are some of the opportunities that the green economy can present in the economy of the LM:

- Green energy: Creating (renewable) energy generation and green manufacturing such as solar energy, energy from waste, and biogas.
- Green property: New green residential developments, Establishing a green Industry Estate and green offices and retail.
- Green infrastructure: Making use of environmentally friendly infrastructure such as solar panels and rainwater harvesting.
- Green industry that supports manufacturing related to alternative technologies, such as solar panels and wind turbines, and the establishment of green industry business parks.
- Green landscape: Creating Municipal zoned conservation areas / servitudes / ecological corridors / setback lines and Public Open Space zones.
- Green jobs: Public employment schemes to support natural resource management like Working for Water, Working for Wetlands, rehabilitation programmes; recycling and community cleaning.
- Green skills development.

The table below provides examples of green economy initiatives and benefits that can be pursued.

Focus Area	Key green economy Initiatives
Transport and Urban efficiency	• Integrated spatial planning to improve urban efficiency. • Promote and enable green building design and green building materials and standards. • Promote and enable low carbon transportation.
Energy	• Promote and enable energy efficiency and demand side management. • Increase the proportion of renewable energy in the national energy supply mix. • Enhance the universal access to clean renewable energy services.

Waste	- Measures to improve supply chain efficiency and prevent the production of waste. - Reduce the waste going to landfill by increasing reuse and recycling. - Invest in clean technology and value adding to waste.
Water	- Enhance the provision of water and sanitation services. - Increase water-use efficiency and equitable distribution through appropriate incentives.
	Improve monitoring and reporting to ensure best practice and standards in water and wastewater management.
Agriculture	- Develop sustainable agricultural systems where the dependency of agriculture on natural resources is recognised. - Focus agricultural production to improve food security and livelihoods and create resilient ecosystems. - Develop and enable access to organic markets through the support of small-scale farmers and establishment of organic norms and standards.

5.1.7 Local Economic Development SWOT Analysis

• Strengths	• Weakness
- 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 licenses are issued timeously - Sector plans in place (Tourism, and LED) - Statutory structures in place (SMME, Agricultural, and Tourism) - Community empowerment programs - EPWP initiatives for job creations	- LED budget is very limited - No land release strategy and investment strategy - No skills transfer to EPWP employees - Limited access to businesses by SMME
• Opportunities	• Threats

• 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 centers can be established outside of Vryheid due to their threshold • Opportunity to appoint additional LED personnel as positions exist on Organogram • Development of Agri-processing hub underway • Strengthen relations with external stakeholders • Attract funding as there are various committees that are established • Tapping on corridor development • Agricultural development programs • Private Public Partnership • Heritage Routes • Full utilisation of Municipal Land and Properties • Revitalization of mines	• Old data can be very misleading for investor opportunity • Loss of revenue due to Illegal businesses operating in outer lying areas- large geographical area and too little officials to monitor
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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

The Broad Based Community Needs are a direct result of the public participation process held during the drafting of the IDP. This process is usually held and setup by municipal councillors, led by the honourable Mayor and Speaker within a municipality. An important structure during this process is the Ward Committee Members as they are the community representatives on a ground level.

In the context of Abaqulusi Municipality, the common community needs identified were as follows:

Wish-list	Responsibility
Water	ALM and ZDM
Electricity	ALM and Eskom
Sanitation	ALM and ZDM
Refuse	ALM
Housing	ALM and Human Settlements
Community Halls	ALM
Apollo Lights	ALM
Upgrading of Roads (Access Roads, Gravel Roads, Pothole Patching, Paving, Tarring)	ALM and Department of Transport
Street Names	ALM
Street Lights	ALM
Traffic Signs	ALM
Sewer Blockages	ALM
Sports field	ALM
Gym / Parks	ALM
Fencing of Cemeteries	ALM
New Cemeteries	ALM
Bridges	ALM
LED Projects and Initiatives	ALM
Toilets	ZDM
Clinics	Department of Health
Schools	Department of Education
Boreholes	ALM and ZDM
Taxi Ranks	ALM
Libraries	ALM and Department of Arts and Culture
Creche	ALM and Department of Social Development
Illegal Dumping	ALM
Land Availability	ALM

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.

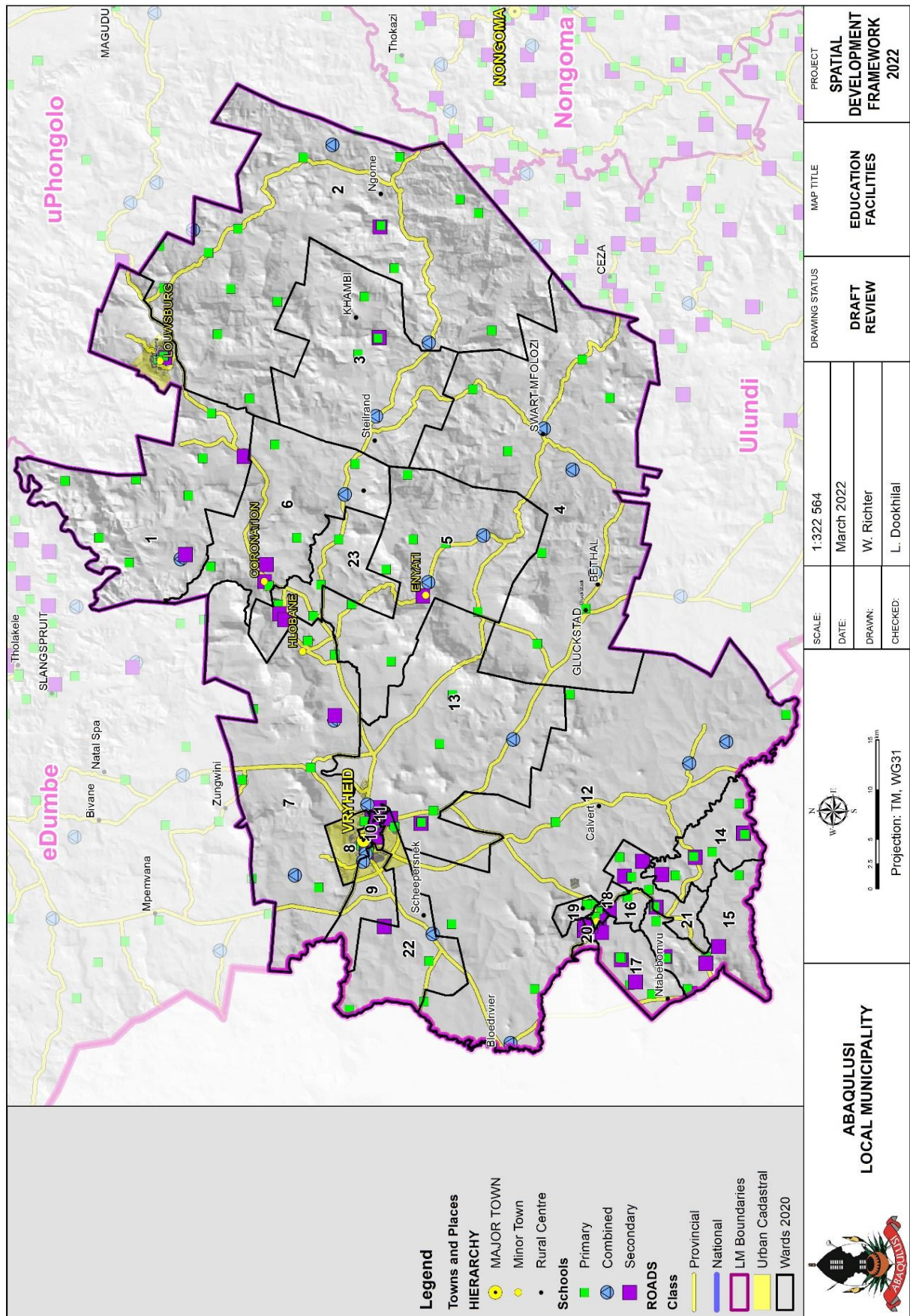
The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils from the whole sub-region. The municipality also offers bursaries to prospective students 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



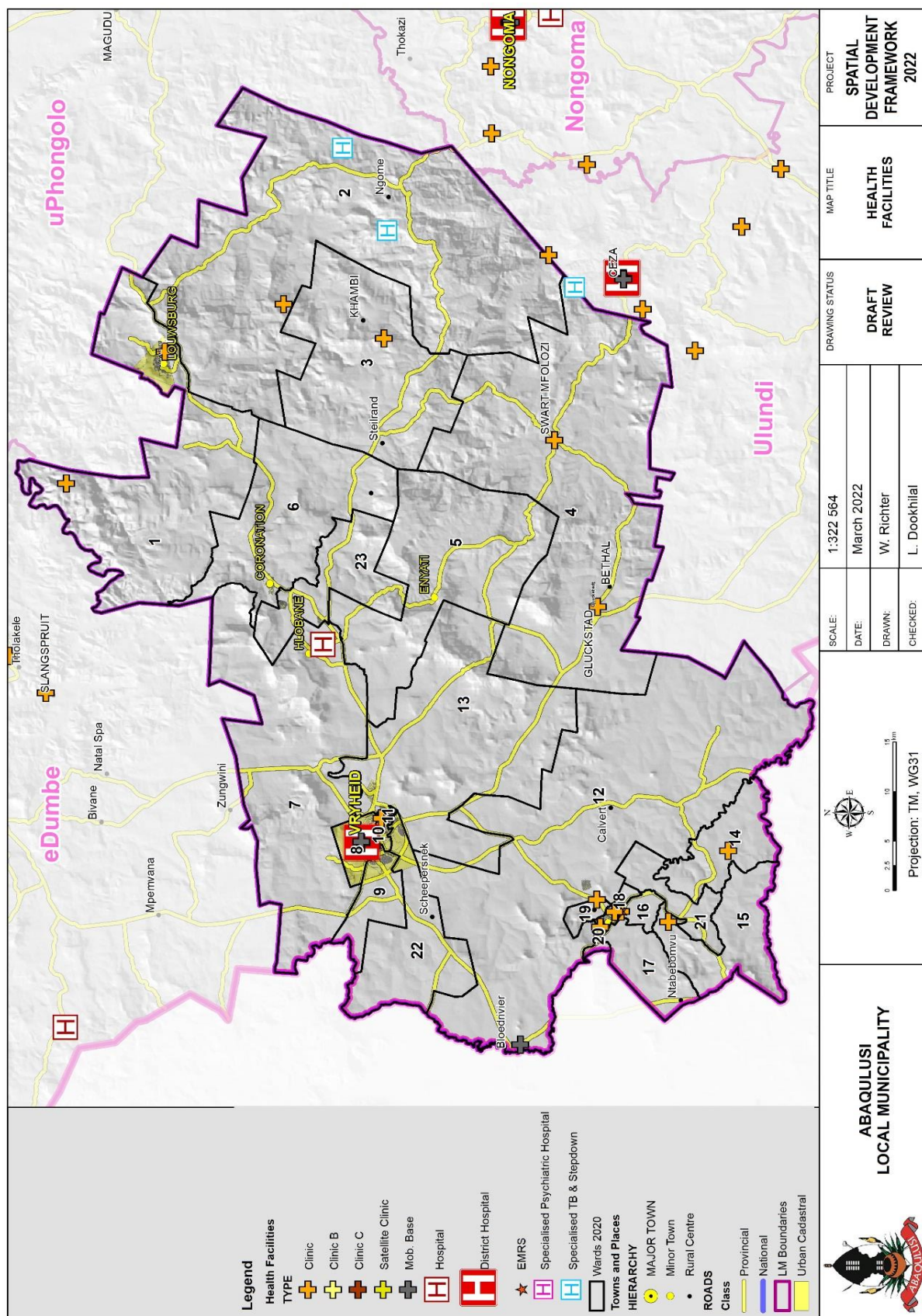
5.2.4 Health

As per the map and table below, there are 3 Hospitals and 17 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. Due to the shortage and lack of private medical facilities in Abaqulusi, a private hospital has been developed within the town of Vryheid. This private hospital aims to relieve the pressure of surrounding hospitals and reduce the distance travelled by Abaqulusi residents in search of quality private healthcare.

Clinic/Hospital Name	Area/Suburb	Authority	Type
Bhekumthetho Clinic	eMondlo	Provincial	Clinic B
Bhekuzulu Clinic	Vryheid	Provincial	Clinic
Gluckstadt Clinic	Vryheid	Provincial	Clinic B
Hlobane Clinic	Vryheid	Provincial	Clinic B
Hlobane Mine Clinic	Hlobane	Private	Hospital
Lethimpilo (NGO) Clinic		State Aided	Clinic
Louwsburg Clinic	Vryheid	Provincial	Clinic B
Makhwela Clinic	Louwsburg	Provincial	Clinic B
Mason Street Clinic	Vryheid	Provincial	Clinic B
Mondlo 2 Clinic	eMondlo	Provincial	Clinic C
Mountain View Salvation Army Mission PHC	Ngome Area	State Aided	Specialised TB Clinic
Ntababomvu Clinic	Vryheid	Provincial	Clinic B
Siloah Lutheran Mission TB Hospital	Dlomodlomo Mission Farm	State Aided	Specialised TB Hospital
Siyakhathala Clinic	Vryheid	Provincial	Clinic B
St Davies (NGO) Clinic		State Aided	Clinic
Swart Mfolozi Clinic	Vryheid	Provincial	Clinic B
Thembumusa Clinic	eMondlo	Provincial	Clinic C
Vryheid Gateway Clinic	Vryheid	Provincial	Clinic B
Vumani Clinic	Vumani	Provincial	Clinic
Vryheid Hospital	Vryheid	Provincial	District Hospital
Abaqulusi Private Hospital	Vryheid	Private	Hospital

Source: KZN Department of Health 2018

Map 33: Health Facilities



5.2.5 Safety and Security

Crime in South Africa is hurting investment and growth harming employment opportunities (Mtati, 2012:14). The threat of crime diverts resources to protection efforts, exacts health costs through increased stress, and generally creates an environment not conducive to productive activity.

The key observations with regard to safety and security include;

- The Municipality is challenged by relatively high levels of substance abuse, gender-based violence, low average household incomes, and high crime. There is an increase in overall crimes, there is a sharp increase in trio crimes which include house robbery, business robbery.
- The increase in criminal activities could be due to the declining mining sector as job opportunities are less evident.
- Drug and related crimes are the highest in Vryheid with stock theft still the highest in the Region.
- Residential Burglaries has shown a steady increase in all the region over the past six (5) years which is of growing concern. This could be due to the economic decline experienced. Similar patterns are evident towards business burglaries, assault as well as murder. Murder rates have shown an increase in 2023.
- Many crimes and related issues are linked to subsistence abuse.

Local Government: Municipal Systems Act 32 of 2000 has clearly provided a directive in terms of the role of Local Municipalities towards safer and secure communities. The indication from the Act is that municipalities as the closest sphere of government to the communities must “*Promote safe and healthy environment*” through which social cohesion. The understanding is that as the operational sphere of government, municipalities are severely affected by crime and safety issues on the ground which often impact negatively on the mandate given by communities to the government, namely; service delivery. We further understand and most importantly acknowledge the role played by various sectors through our Security agencies and Community Safety Forum in trying to ameliorate the living conditions of our people and economic development can be enriched and sustained.

When addressing the risk factors for crime by enhancing parenting practices, improving access and investment in education, reducing access to alcohol, illegal substances and weapons, and increasing employment opportunities it is important to simultaneously build the resilience of individuals, families and communities to crime and violence. Resilience is the ‘process of, capacity for, or outcome of, successful adaptation, despite challenging or threatening circumstances. It is important therefore, that safety strategies, particularly those aimed at addressing crime and violence, must include mechanisms which build the capacity of individuals and institutions to deal with the adversity that may makes them more vulnerable to crime.

In developing strategies to deal with crime and violence, risk and protective factors must be disaggregated by target groups. Risk factors for crime and violence include those set out in the table below.

Risk factors for crime and violence

Individual	Risk Factors
	Violence, abuse, maltreatment, neglect
	Dysfunctional families
	Gender
	Age
	Low social status related to class, race, ethnicity
	Poor nutritional, pre-natal and health care
	Disability

Relationship	Risk factors
	Family violence and conflict
	Absent/low levels of parental involvement
	Teenage parenthood
	Gender inequalities
	Violence, abuse, maltreatment, neglect in the home

Community	Risk factors
	Easy availability of drugs, alcohol, firearms
	Lack or poor access to quality education, training opportunities, employment
	Family/community attitudes condoning violence

Macro/structural	Risk factors
	Structural inequalities (social, economic, political)
	Social norms condoning inequality and violence
	Lack of access to /poor delivery of basic services (eg housing, water and sanitation)
	Unemployment

Traffic Management/ Road Safety	Risk Factors
	Poor Road Environment
	Over speeding
	Drinking & Driving
	Driver and vehicle fitness
	PRO ACTIVE ACTIONS & INITIATIVES
	Multi-Disciplinary Road Blocks (School openings, Easter Holidays, Women's month, Men's month, Transport Month, Festive Season 2024/2025)
	Speed Law Enforcement
	Alcohol Law Enforcement
	Static foot and vehicle patrol

Road Safety	Risk Factors
	Poor Road Environment
	Lack of School Road Safety Education
	Taxi's & Bus's Driver's Road Safety Education
	Stakeholders with high volume pool vehicles Road Safety Education
	PRO ACTIVE ACTIONS
	Ongoing Road Safety Education Campaigns in Primary Schools both rural and urban schools
	Ongoing Road Safety Education Campaigns in Taxi and Bus Ranks to all the drivers
	Ongoing Road Safety Campaigns Education and vehicle inspections to all stakeholders with high volume of pool vehicles

Crime Prevention	Risk Factors
	House Breakings
	Stock theft
	Murder and Robbery
	Drugs and substance abuse
	Illegal immigrants
	Cable & Copper theft
	Electricity Theft
	illegal firearms
	Illegal Invading of Municipal Buildings & Property
	PRO ACTIVE ACTIONS
	Integrated multi-disciplinary operations at night and during the day

	Stakeholder relations with SAPS, Immigration, RTI, Security Companies, Local safety stakeholders, CPF and SANDF.
	By Laws Enforcement

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 Abaqulusi Public Safety Section which forms part of the Community Services Directorate also responsible for the Traffic Law Enforcement, including road blocks, speed control, attending to road accidents, enforcing Bylaws, conducting road safety campaigns & operations, motor vehicle testing and licensing. Its additional functions include crime prevention and participation in Community Policing Forums (CPF), which aims at reducing all sorts of crimes in the Municipality areas of jurisdictions. The main stakeholders being SAPS, RTI, Security Company's, SANDF and the Neighbourhood Watches that exist around our jurisdictions. Public Safety also render services in disaster risk management, however, the operations of this unit are limited by the shortage of both fiscal and human resources.

Legal requirements

Since 1994 a lot of legislation and policy documents were drafted by national government which provide the prerequisites and guidance for the development of a local safety and security strategy. The following are some of the policies and departments that are most relevant to the subject, prepared by:

- Department of Safety and Security
- White Paper on Safety and Security (September 1998)
- The South African Police Service Amendment Bill No 39 of 1998: Municipal Policing
- SAPS Amendment Act No 83 of 1998
- Department of Provincial Affairs and Local Government
- Department of Land Affairs

The first of the above-mentioned policies, namely the White Paper on Safety and Security of September 1998, argues that crime will be reduced through two strategies, namely: law enforcement and social crime prevention. If law enforcement largely involves the police, then crime prevention needs much broader participation by government and community members. In this context, the White Paper makes provisions for the involvement of the different levels of

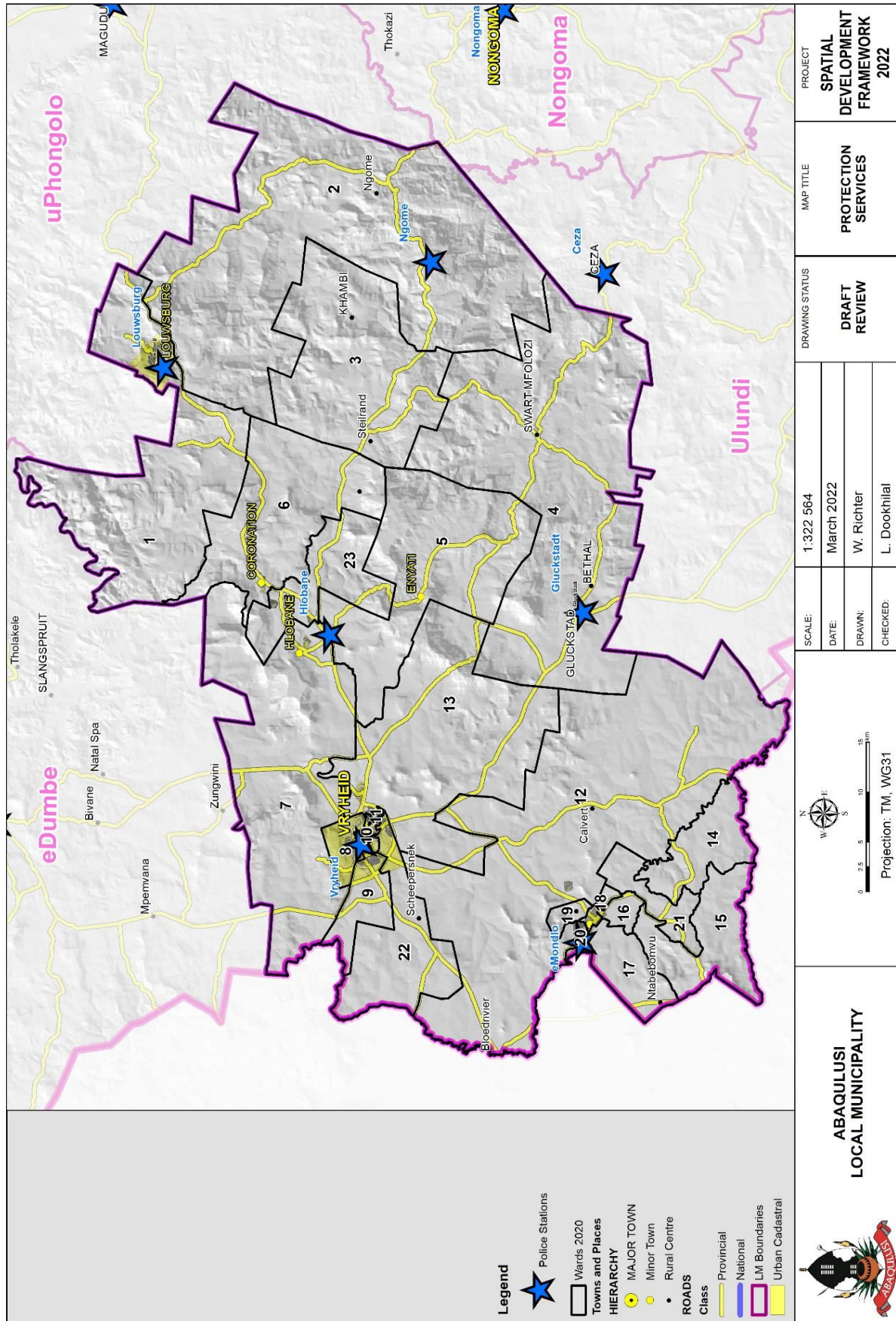
government. When it comes to the local government, the White Paper states that the local governments should actively participate in crime prevention by planning programmes and coordinating a range of local actors to ensure that these are carried out.

The White Paper implies that crime prevention should be an integral part of good urban management and not something that is added on to existing functions. With this in mind, practical ways for local government to reduce crime include:

- Preventing crime in the structures of, and on the property of, the municipality;
- Working with local police;
- Aligning internal resources, objectives and development projects with the principles of crime prevention;
- Coordinating crime prevention efforts in the municipal area to avoid duplication;
- Enforcing by-laws and traffic laws;
- Assisting victims by providing information on services; and
- Initiating targeted crime prevention programmes

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
- ✓ Mayoral Cup and SALGA Games

A budget of R2 500 000 has been allocated for the above programmes in the 2024/2025 financial year.

5.2.7 Community Development with particular focus on Vulnerable Groups – Special Programmes

The implementation of Special Projects within the Abaqulusi Municipality which primarily focuses on vulnerable groups and other initiatives is done so via the Office of the Mayor. Over the years, many challenges were experienced by the municipality in ensuring the functioning of the various committees and support offered to the structures which was largely due to the financial constraints facing the municipality.

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 34.8% 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 2024/2025 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 the playing field is levelled for all people with disabilities, focusing on employment opportunities. During the 2024/2025 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 8.7% of the total population according the Census 2022. However, although the elderly are usually associated with the age group of 60+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. During the 2024/2025 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 52.9% as per the recent Census 2022 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 2024/2025 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 Abaqulsui Municipality will aim to achieve the following: during the 2024/2025 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
- Seek funding to deliver projects related to assisting those people affected with HIV/AIDS

5.2.7.6 Early Childhood Development

It is a 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 2024/2025 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

The abovementioned Special Programmes along with other events indicated below is driven by the Honourable Mayor, through the Office of the Municipal Manager:

- Mayoral Excellent Awards – Registration Fee Assistance
- Training of Youth Council and Civil Society
- Human Rights Day Celebration
- Freedom Day Event
- Boy Child Event
- Girl Child Event
- Mayoral Back to School Program
- Youth Day Commemoration
- Mayoral Men's Dialogue
- Women's Day Event
- Mayoral Youth in Business
- Social Responsibility Program
- Mayoral Childrens Christmas Event
- AIDS Day Event
- Disability Awareness Program

A budget of R2 500 000 has been allocated for the above special programmes in the 2024/2025 financial year.

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 • Non functionality of War rooms and OSS in certain wards to address social issues
• 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

5.3 LED and Social Development Key Challenges

Key Performance Area: LED and Social Development			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Limited development opportunities	Financial climate has made it difficult for large scale developments to occur and the shortage of suitable land has further hindered the process.	-Land availability -Rates Rebates -Discounted services	-Municipality is currently identifying land it owns in order to make available for development. -Rates rebates and discounted services are also offered as a means to attract investments and development
2. High levels of unemployment	Large youthful population within the area characterised with unemployment due to lack of employment opportunities	-Employ people through EPWP programme and support SMMEs and Informal Traders	-EPWP is fully implemented -SMMEs are assisted daily -Large development are encouraged to employ local citizens -This is an on-going concern.

3. Capacity Constraints	Internal and external capacity to drive LED and Social Development	-Appoint LED Manager -Assist local educational and training institutions to expand -Improve Relationship Building	-LED Manager has now been appointed -Workshops and forums are held with local forums and businesses
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6. Financial Viability and Management

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.

For 2024/25 an amount of R6,5 million has been allocated from internal funding for the development of infrastructure due to cashflow constraints. The projects will be looked at during the preparation of the Adjustment Budget should the financial situation improve.

Total net assets represent 86,9% or R43,3 million of the total capital budget are from grant funding. Eskom and municipal INEP grants will begin funding alternative energy technologies such as rooftop solar and energy-saving devices. Priority should be given to new connections; i.e. non-grid technology should be targeted at households that do not have access to electricity. Some of the capital projects to be undertaken over the medium-term includes, amongst others:

- Computers and servers of R1 million from own funding;
- MIG funded projects of R43,2 million
- R1 million for Market Stalls
- Redesign stormwater drainage in Boeren Street for R2 million
- Replacement of sewer pumps for R2 million
- The R5,5 million from INEP is not shown as it is for electrification in Eskom licenced areas

As per the assessment and analysis of the table below, it is clearly evident that the Abaqulusi Municipality has taken great steps towards achieving 100% expenditure on all of its MIG and INEP Grants received. The municipality has progressed from 96.6% in 2021 to 100% in 2022 for MIG. The table also depicts a 100% expenditure on the INEP Grant it has received over the last 2 financial years. The municipality is currently on track to ensure 100% expenditure by 30 June 2024 for its MIG and INEP allocation for the current financial year)

Capital Grant Funding	Financial Years – Received Vs Spent					
	Received	Spent	Received	Spent	Received	Spent
	2021/22		2022/23		2023/2024 (as of April 2024)	
MIG	37 713 429	36 451 000	39 107 000	39 107 000	40 385 000	30 591 412
INEP	10 000 000	10 000 000	3 396 000	3 396 000	15 000 256	8 434 735

Vote Description R thousand	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<u>Capital expenditure - Vote Multi-year expenditure to be appropriated</u>										
Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community & Social Services	-	-	-	-	-	-	-	-	-	-
Vote 4 - Energy Sources	-	-	-	-	-	-	-	-	-	-
Vote 5 - Housing	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 7 - Other	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development	-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Safety	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sport and Recreation	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management	-	-	-	-	-	-	-	-	-	-
Vote 14 - Water Management	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
<u>Single-year expenditure to be appropriated</u>										
Vote 1 - Executive and Council	-	3 337	(479)	-	-	-	-	-	-	-
Vote 2 - Finance & Administration	(363)	505	8	1 000	1 250	1 250	1 250	1 075	14 508	46 484
Vote 3 - Community & Social Services	9 259	9 175	308	15 917	15 917	15 917	15 917	19 522	12 689	-
Vote 4 - Energy Sources	5 864	1 751	195	17 680	15 000	15 000	15 000	6 518	7 205	8 000
Vote 5 - Housing	-	-	858	-	-	-	-	-	-	-
Vote 6 - Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 7 - Other	-	-	-	-	-	-	-	-	-	-
Vote 8 - Planning and Development	(28 056)	-	333	2 000	2 000	2 000	2 000	1 000	-	-
Vote 9 - Public Safety	-	(120)	-	-	-	-	-	-	-	-
Vote 10 - Road Transport	30 703	24 413	53	30 343	29 468	29 468	29 468	21 330	13 153	-
			383							

Vote 11 - Sport and Recreation	319	-	-	16 500	16 500	16 500	16 500	2 600	2 600	-
Vote 12 - Waste Management	7 486	3 379	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management	(4 984)	192	-	-	-	-	-	2 000	-	-
Vote 14 - Water Management	6 650	-	-	-	750	750	750	-	-	-
Vote 15 - Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
	26 879	42 630	67 598	83 440	80 885	80 885	80 885	54 044	50 155	54 484
Total Capital Expenditure - Vote	26 879	42 630	67 598	83 440	80 885	80 885	80 885	54 044	50 155	54 484
Capital Expenditure - Functional Governance and administration	(363)	3 841	830 7	1 000	1 250	1 250	1 250	1 075	14 508	46 484
Executive and council Finance and administration	(363)	3 337 505	(479) 8	- 1 000	- 1 250	- 1 250	- 1 250	- 1 075	- 14 508	- 46 484
Internal audit	-	-	308	-	-	-	-	-	-	-
Community and public safety	9 579	9 055	195 1	32 417	32 417	32 417	32 417	22 122	15 289	-
Community and social services	9 259	9 175	195 1	15 917	15 917	15 917	15 917	19 522	12 689	-
Sport and recreation	319	-	-	16 500	16 500	16 500	16 500	2 600	2 600	-
Public safety	-	(120)	-	-	-	-	-	-	-	-
Housing Health	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	2 647	24 413	53 716	32 343	31 468	31 468	31 468	22 330	13 153	-
Planning and development	(28 056)	-	333	2 000	2 000	2 000	2 000	1 000	-	-
Road transport	30 703	24 413	53	30 343	29 468	29 468	29 468	21 330	13 153	-
Environmental protection	-	-	383	-	-	-	-	-	-	-
Trading services	15 016	5 321	4 858	17 680	15 750	15 750	15 750	8 518	7 205	8 000
Energy sources	5 864	1 751	4 858	17 680	15 000	15 000	15 000	6 518	7 205	8 000
Water management	6 650	-	-	-	750	750	750	-	-	-
Waste water management	(4 984)	192	-	-	-	-	-	2 000	-	-
Waste management	7 486	3 379	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	26 879	42 630	67 598	83 440	80 885	80 885	80 885	54 044	50 155	54 484
Funded by:										
National Government	24 206	35 276	31 208	65 940	63 385	63 385	63 385	46 569	50 155	54 484
Provincial Government	-	-	333	10 500	10 500	10 500	10 500	1 000	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm	-	-	-	-	-	-	-	-	-	-
Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	24 206	35 276	31 540	76 440	73 885	73 885	73 885	47 569	50 155	54 484
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Borrowing	17 776	5 979	27 555	7 000	7 000	7 000	7 000	6 475	-	-

Internally generated funds										
Total Capital Funding	41 982	41 255	59 095	83 440	80 885	80 885	80 885	54 044	50 155	54 484

6.1.2 Indigent Support (Free Basic Services)

A large portion 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 social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy on an annual basis. The applications are strictly reviewed annually and this year tighter controls were implemented to ensure this service is given to only the poorest of the poor. Detail relating to free services, cost of free basis services, revenue foregone owing to free basic services as well as basic service delivery measurement is contained in Table 27 KZN263 A10 (Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The Indigent Support Budget for the 2024/2025 financial year amounts to R24,4 million

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. ***The Indigent Register is attached as Annexure I 8.***

The tables below indicates the number of households that receive Free Basic Services over the last 3 years and the financial implications thereof as well as a breakdown per service with the cost implications.

Financial Year	Budgeted Amount	Actual Spent	Total Number of Indigents
2020/2021	R 13 906 865.00	R 12 021 490.81	2581
2021/2022	R 12 000 000.00	R 6 494 129.76	2800
2022/2023	R 11 400 000.00	R 9 485 352	2217
2023/2024	R 14 400 000.00	R 10 469 679.39	3519

Financial Year: 2024/2025						
Service	Rates	Water	Sanitation	Electricity	Refuse	Total
Cost	R1 789 000	R1 600 000	R12 544 000	R2 219 000	R5 879 000	R24 031 000

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.
- A data management strategy and develop internal capacity to perform reconciliations and investigations to improve the completeness of billing
- The interruption or restriction of the supply of water services to a defaulting customer
- Restriction of both water and electricity supply as a collection tool effective from 1 July 2024 with by-laws and policies clearly stipulating the order in which any partial payment of the consolidated municipal bill (including property rates) will be applied as well as the process before the supply of water and electricity services will be cut. The recommended

order by National Treasury is that the payment firstly be applied to property rates, waste water, waste management, water and lastly electricity

The Revenue Enhancement Strategy is attached as Annexure I 9.

6.1.4 Municipal Consumer Debt Position (Debtors Age Analysis)

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. The table below is a representation of the municipal consumer debt position and age analysis for such debt within the municipality and includes indigents as well.

As indicated in the table below, it is clearly evident that the municipality is owed a substantial amount of money as per the various services that it offers to its citizens. The total Debt owed to the municipality as of May 2024 is R395 186 457.

Account Type	Type Of Service	202405 (Current)	202404 (30 Days)	202403 (60 Days)	202402 (90 Days)	202401 (120 Days)	202312 (150 Days)	202311 (180 Days)	202310 (210 Days)	202309 (240 Days)	202308 (270 Days)	202307 (300 Days)	202306 (330 Days)	202305 (360 Days)	202304 (390 + Days)	Total
Vacant Land	V.A.T	0	4762,9	2640,12	2624,21	2529,47	2369,54	2358,17	2299,55	2441,16	2351,08	2209,06	1905,87	1816,94	17043,65	47351,72
Vacant Land	Interest	0	6476,51	6238,55	5905,8	5597,67	5282,4	4979,41	4716,2	4444,95	4088,99	3649,92	3449,96	3093,28	35743,92	93667,56
Vacant Land	Water Consump	0	2751,66	66,45	39,87	79,74	66,45	66,45	79,74	79,74	100,96	88,34	50,48	126,2	1262,31	4858,39
Vacant Land	Refuse	0	618	618	463,5	463,5	463,5	309	309	309	309	309	293,44	293,44	5641,25	10399,63
Vacant Land	Rate s General	0	19488,93	16681,39	15956,6	15777,49	14038,16	15457,4	11886,68	11886,68	11023,66	10703,54	27947,54	12032,13	210493,87	393374,07
Vacant Land	Avail Sewer	0	18218,84	9402,7	8819,46	8703,05	8703,05	8423,96	8318,82	8634,24	8114,66	8003,4	7610,42	7510,57	61510,17	171973,34
Vacant Land	Avail Water	0	8218,52	7004,83	6610,18	6420,29	6420,29	6251,68	6095,4	6197,78	6095,4	5825,4	3750,93	3682,2	38717,36	111290,26
Vacant Land	Pena lties Late Pay ment	0	1579,5	0	1053	1053	0	526,5	526,5	1053	1053	500	1000	500	1992,13	10836,63
Vacant Land	Agre ements	0	450,25	687,27	687,28	237,02	237,02	237,02	0	0	0	0	0	0	0	2535,86
Vacant Land	Rece pts	0	-9713,38	-8964,41	-14322,08	0	-1200	0	0	0	0	0	-256,04	0	0	-34455,91
Agriculture	V.A.T	0	9299,8	9041,8	10239,98	9849,29	8842,55	2817,83	866,27	781,11	781,11	804,77	738,29	738,29	22359,12	75427,67

Agriculture	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	11901,63	11901,63
Agriculture	Interest	0	62812,42	61413,66	59140,47	57489,15	54961,53	50699,39	48801,58	46859,75	44921,55	45178,11	44422,41	41220,5	779705,24	1397625,76
Agriculture	Electricity	0	53149,12	53873,96	62158,79	60785,54	54600,49	15473,34	16429,88	1895,22	1895,22	1554,11	1551,68	1551,68	43784,79	335844,06
Agriculture	Dem and/ Basic Charges	0	6116,85	4198,54	4026,79	2795,48	2795,48	1231,31	1231,31	1231,31	1231,31	1231,31	1069,77	1069,77	19789,23	48018,46
Agriculture	Water Consumption	0	212,64	212,64	13,29	13,29	13,29	13,29	13,29	13,29	13,29	12,62	12,62	12,62	197,86	754,03
Agriculture	Refuse	0	1009	1009	659	659	659	659	659	659	659	659	535,42	535,42	16073,32	24434,16
Agriculture	Add Sewerage	0	115,24	115,24	115,24	115,24	115,24	115,24	115,24	115,24	115,24	114,73	109,44	109,44	1770,07	3140,84
Agriculture	Rates General	-154,88	192643,37	182833,02	183868,05	180433,3	180293,33	179355,94	179584,54	178186,2	178084,3	165300,6	131444,2	106707,87	3865406,16	5903986
Agriculture	Avail Sewer	0	489,37	489,37	489,37	489,37	489,37	489,37	489,37	489,37	489,37	489,37	464,76	464,76	17797,72	23620,94
Agriculture	Avail Water	0	379,78	379,78	277,4	277,4	277,4	277,4	277,4	277,4	277,4	277,4	178,23	178,23	5808,73	9143,95
Agriculture	Penalties Late Payment	0	526,5	0	526,5	526,5	0	526,5	526,5	526,5	526,5	1026,5	1000	1000	5971,51	12683,51
Agriculture	Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	44864,85	44864,85
Agriculture	Receipts	-1765,81	-37627,79	-8025,13	-250	-250	-2604,2	-259795,93	-338,18	-286732,74	-300245,12	0	-982,18	-250	-1621,28	-900488,36
Business And Co	V.A.T.	0	257918,99	78362,13	16885,37	14893,54	12903,47	12292,97	9751,34	7548,93	6364,55	5968,91	3817,55	3805,27	69780,44	500293,46
Business And Co	Deposit Elec	0	0	0	15070,25	0	6601,12	0	8101	2016,8	1478,92	0	0	10512,9	10544	51367,15
Business And Co	Interest	0	20534,73	18246,29	19093,64	19124,19	17137,44	14024,17	13966,75	14145,2	14489,76	15043,7	15757,57	15840,21	146917,58	344321,23
Business And Co	Electricity	0	1403801,42	395056,5	37344,86	35026,9	36171,94	28246,29	17568,62	11136,16	7955,23	5257,28	3980,02	3898,32	83015,3	2068458,89
Business And Co	Dem and/ Basic Charges	0	67433,87	28602,65	18665,01	15787,61	13072,48	12989,46	12989,46	11425,29	8962,67	8962,67	7637,61	7637,61	132399,59	346565,98
Business And Co	Water Consumption	0	51300,58	33363,91	3510,46	1981,9	1561,19	1596,54	772,3	546,24	132,9	126,2	126,2	126,2	2933,25	98077,87
Business And Co	Refuse	0	98431,64	39373,09	26707,55	21090,85	20231,5	19456,32	17077	14541,96	13572,49	13418	5726,88	5726,88	76836,99	372191,15

Busine ss And Co	Add Sewerage	0	4610 7,98	6637 ,58	5084 ,75	3680, 18	3125, 12	3240, 2	2657, 06	2404,63	1572,9 6	1357,5 8	1194,2 5	1194,2 5	11919, 75	9017 6,29
Busine ss And Co	Rates General	211 6,64	6610 50,8 1	3862 42,5 1	1905 16,3 8	9920 5,47	9920 5,47	8613 7,28	4189 4,29	55965,0 9	28842, 42	30600, 6	23523, 81	16582, 55	364077 ,06	2085 960, 38
Busine ss And Co	Avail Sewer	0	1865 7,18	1154 7,84	7063 ,15	6573, 78	6573, 78	6573, 78	6304, 55	2135,28	1819,8 6	1819,8 6	1528,6 2	1528,6 2	47787, 71	1199 14,0 1
Busine ss And Co	Avail Water	0	1502 5,48	7081 ,58	5545 ,87	4741, 7	4536, 94	4536, 94	4054, 78	3781,29	3557,7 5	3437,6 2	1422,1 3	1422,1 3	28359, 61	8750 3,82
Busine ss And Co	Penal ties Late Pay ment	0	8424	0	7897 ,5	1053 0	0	1921, 41	3685, 5	3159	4212	5079,5	3500	3500	37815, 8	8972 4,71
Busine ss And Co	Depo sit Wat er	0	0	0	1033 ,2	0	0	0	0	0	0	0	0	5910,9	0	6944 ,1
Busine ss And Co	Sund ry Char ge	0	0	1737 4,5	1252 7,16	0	0	0	0	0	0	0	0	0	4758,3	3465 9,96
Busine ss And Co	Agre ements	0	9284 ,93	1745 ,53	1745 ,53	1745, 53	1745, 53	1745, 53	791,7 3	791,73	791,73	350,21	350,21	350,21	447016 ,46	4684 54,8 6
Busine ss And Co	Rece ipts	- 477, 59	- 1384 1,04	- 134, 25	0	0	0	0	- 1446	0	-1973	- 262,46	-392	-98,2	- 192,04	- 1881 6,58
Industr ial	V.A.T .	0	7418 3,2	2280 4,15	2254 8,61	2090 4,62	1098 0,29	6306, 9	1271 4,85	2174,41	2168,4 3	1862,7 4	1756,1 7	2261,9 2	40754, 93	2214 21,2 2
Industr ial	Depo sit Elec	0	0	0	0	0	0	0	0	2016,8	0	0	0	0	11088, 31	1310 5,11
Industr ial	Inter est	0	9311 ,19	1110 7,28	9507 ,81	8280, 8	7207, 39	6205, 42	4637, 51	4263,29	4087,6 1	3932,2	3748,0 3	3455,0 6	34017, 32	1097 60,9 1
Industr ial	Elect ricity	0	4312 68,9 9	1159 94,0 7	1137 04,1 4	1121 96,93	5171 5,59	2197 0,11	1825 0,52	8195,61	8732,9 7	7163,2 7	7094,6 4	9783,2 4	197321 ,09	1103 391, 17
Industr ial	Dem and/ Basic Char ges	0	2294 0,07	1269 9,11	1012 2,36	8558, 19	5429, 85	5429, 85	5429, 85	2795,48	2795,4 8	2795,4 8	2428,7 4	2428,7 4	38739, 23	1225 92,4 3
Industr ial	Wat er Cons ump	0	5874 ,18	4166 ,97	7469 ,18	3765, 31	4308, 72	3878, 55	3720, 73	132,9	93,03	189,3	277,64	450,98	3976,6 3	3830 4,12
Industr ial	Refu se	0	1566 7,88	7954 ,5	5981 ,71	5254, 5	4904, 5	4204, 5	3204, 5	1204,5	854,5	854,5	630,68	630,68	10093, 97	6144 0,92
Industr ial	Add Sewerage	0	9458 ,74	4487 ,6	6906 ,1	3550, 18	3977, 78	3364, 34	3243, 44	335,62	250,68	239,05	218,88	228,47	4904,7 1	4116 5,59
Industr ial	Rates General	0	8742 8,32	4456 8,16	2388 7,76	2051 6,87	1503 2,44	1503 2,44	7886, 3	5183,6	5183,6	5183,6 2	4036,8	4036,8	98489, 16	3364 65,8 7
Industr ial	Avail Sewer	0	6771 ,2	5203 ,96	3873 ,47	3347, 77	1856, 19	1856, 19	1330, 49	384,23	384,23	384,23	364,91	364,91	8539,7 3	3466 1,51
Industr ial	Avail Water	0	2837 ,16	1520 ,83	1213 ,69	1111, 31	1008, 93	815,5 7	701,7 9	394,65	292,27	292,27	192,07	192,07	2994,1 9	1356 6,8
Industr ial	Penal ties	0	3159	0	1053	1579, 5	0	526,5	4888 4,21	1053	1053	500	500	1000	4500	6380 8,21

	Late Pay ment															
Industr ial	Depo sit Wat er	0	0	0	0	0	0	0	0	1033,2	0	0	0	0	0	1033 ,2
Industr ial	Indig ent Supp or	0	38,0 1	38,0 1	38,0 1	38,01	38,01	38,01	38,01	38,01	38,01	38,01	36,09	36,09	360,9	813, 18
Industr ial	Agre eme nts	0	1508 2,37	3016 ,48	3016 ,47	3016, 48	0	0	0	0	0	0	0	0	0	2413 1,8
Industr ial	Rece pts	- 0,05	- 3050	0	0	- 7728, 38	0	0	0	0	0	0	0	0	- 45223, 08	- 5600 1,51
Munici pal	V.A.T .	0	666, 94	98,4 2	98,4 2	98,42	98,42	98,42	98,42	98,42	98,42	93,53	81,94	83,84	3595,1 7	5308 ,78
Munici pal	Inter est	0	6871 ,6	6725 ,9	6580 ,18	6516, 22	6273, 81	6089, 28	5934, 09	5776,61	5618,8 9	5505,0 4	5391,0 5	5070,3 8	71085, 56	1434 38,6 1
Munici pal	Elect ricity	0	1311 ,39	0	0	0	0	0	0	0	0	0	0	0	543,73	1855 ,12
Munici pal	Dem and/ Basic Char ges	0	1231 ,31	0	0	0	0	0	0	0	0	0	0	0	0	1231 ,31
Munici pal	Wat er Cons ump	0	39,8 7	0	0	0	0	0	0	0	0	0	12,62	25,24	677,38	755, 11
Munici pal	Refu se	0	1154 ,48	154, 5	154, 5	154,5	154,5	154,5	154,5	154,5	154,5	154,5	146,72	146,72	7093,2 1	9931 ,63
Munici pal	Add Sewe rage	0	105, 14	0	0	0	0	0	0	0	0	0	0	0	0	105, 14
Munici pal	Rate s Gene ral	0	1305 8,35	1305 8,35	1305 8,35	1305 8,35	1305 8,35	2115 9,22	1311 3,64	13113,6 4	13066, 24	13058, 41	10169, 37	10169, 37	486331 ,02	6454 72,6 6
Munici pal	Avail Sewe r	0	279, 09	279, 09	279, 09	279,0 9	279,0 9	279,0 9	279,0 9	279,09	279,09	279,09	256,61	256,61	9570,0 4	1287 4,16
Munici pal	Avail Wat er	0	324, 89	222, 51	222, 51	222,5 1	222,5 1	222,5 1	222,5 1	222,51	222,51	189,89	130,33	130,33	3722,7 2	6278 ,24
Munici pal	Pena lties Late Pay ment	0	0	0	0	0	0	0	0	0	0	0	0	0	2563,9 9	2563 ,99
Public Benefit	V.A.T .	0	5755 ,51	41,4 5	41,4 5	- 20,08	41,45	41,45	41,45	41,45	41,45	41,45	35,09	35,09	1936,8 1	8074 ,02
Public Benefit	Depo sit Elec	0	0	0	0	- 3097, 96	0	0	0	0	0	0	0	0	0	- 3097 ,96
Public Benefit	Inter est	0	3260 ,81	3194 ,17	3127 ,53	3060, 92	2994, 28	2927, 64	2861, 01	2794,38	2727,7 4	2673,6 1	2619,4 5	2464,7 1	35889, 54	7059 5,79
Public Benefit	Elect ricity	0	3655 2,15	0	0	- 396,9 6	0	0	0	0	0	0	0	0	0	3615 5,19
Public Benefit	Wat er Cons ump	0	560, 26	0	0	- 13,29	0	0	0	0	0	0	0	0	0	546, 97
Public Benefit	Refu se	0	350	0	0	0	0	0	0	0	0	0	0	0	0	350

Public Benefit	Add Sewerage	0	528,92	0	0	0	0	0	0	0	0	0	0	0	0	528,92
Public Benefit	Rates General	0	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	5994,92	303299,36
Public Benefit	Avail Sewer	0	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	173,95	11187,78
Public Benefit	Avail Water	0	204,76	102,38	102,38	102,38	102,38	102,38	102,38	102,38	102,38	102,38	102,38	102,38	102,38	5057,26
Public Benefit	Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16349,52
Place Of Worship	V.A.T	0	2890,27	279,23	313,05	234,08	234,08	234,08	313,05	313,05	313,05	313,05	313,05	313,05	313,05	11045,51
Place Of Worship	Interest	0	520,93	509,69	498,48	483,32	472,11	456,98	445,68	430,54	419,56	409,79	396,15	371,28	6104,88	11519,39
Place Of Worship	Electricity	0	13647,11	0	0	0	0	0	0	0	0	0	0	0	0	17151,62
Place Of Worship	Dem and/ Basic Charges	0	1403,06	171,75	171,75	171,75	171,75	171,75	171,75	171,75	171,75	171,75	171,75	171,75	171,75	6890,33
Place Of Worship	Water Consumption	0	212,14	106,32	106,32	106,32	106,32	106,32	106,32	106,32	106,32	106,32	106,32	106,32	106,32	1897,8
Place Of Worship	Refuse	0	1079,81	309	309	309	309	309	309	309	309	309	309	309	309	10057,89
Place Of Worship	Add Sewerage	0	127,99	0	0	0	0	0	0	0	0	0	0	0	0	127,99
Place Of Worship	Rates General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2794,01
Place Of Worship	Avail Sewer	0	1326,64	861,95	663,32	663,32	663,32	663,32	663,32	663,32	663,32	663,32	663,32	663,32	663,32	23879
Place Of Worship	Avail Water	0	944,93	412,4	310,02	310,02	310,02	310,02	310,02	310,02	310,02	310,02	310,02	310,02	310,02	8192,97
Place Of Worship	Penalties Late Payment	0	526,5	0	526,5	0	0	0	526,5	526,5	526,5	500	500	500	500	5596,13
Place Of Worship	Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2315,55
Public Service	Interest	0	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	233,56	16932,13
Public Service	Rates General	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3319,05
Public Service P	V.A.T	2283,81	204289,62	130308,14	137286,67	27754,85	16330,7	1118,6	13534,44	9155,66	76177,92	8889,08	6378,86	4837	73821,03	709929,18
Public Service P	Interest	0	62878,84	55938,21	51392,98	48590,08	45069,31	42972,55	41464,35	34530,39	33247,95	32713,84	33017,77	31977,65	1217095,27	1730889,19

Public Service P	Electricity	- 146 69,7	8827 74,0 9	5779 18,3 2	6592 89,2 5	1116 89,72	5721 4,69	4703 7,04	4577 4,83	26113,6	468448 ,51	27448, 29	21635, 23	16507, 11	148980 ,62	3076 161, 65
Public Service P	Dem and/ Basic Charges	0	4826 3,91	3981 6,49	3315 4,5	1913 3,87	1148 1,07	9971, 89	9971, 89	7176,41	8740,5 8	5612,2 4	3806,1 9	2736,4 2	34879, 11	2347 44,5 7
Public Service P	Water Consump	420 9,39	1813 45,2 2	8666 5,3	7365 1,14	1166 9,77	8137, 58	1060 26,97	8603, 15	6888,24	8380,8 1	9237,9 4	5684,5 2	6925,7 2	144792 ,49	4501 64,3
Public Service P	Refuse	0	8794 8,97	7284 6,58	6700 4,13	2316 5,07	1344 0,5	1244 0,5	1242 7,57	11090,5	11090, 5	6090,5	3051,7 6	3051,7 6	52803, 84	3764 52,1 8
Public Service P	Add Sewerage	321 7,82	1246 03,2 7	5686 0,93	5324 9,05	6183, 38	3983, 04	3789, 82	3537	2848,14	2552,4	2534,2 9	2447,8 1	396,25	5735,4 7	2719 38,6 7
Public Service P	Rates General	0	2304 44,7 9	1445 76,9 9	1399 98,8 9	1374 18,49	1325 26,16	1240 30,17	1235 69,95	121587, 11	78567, 75	68232, 84	42984, 87	29040, 77	296985 6,46	4342 835, 24
Public Service P	Avail Sewer	105 1,46	2569 4,64	2302 1,51	1918 7,11	7511, 45	7196, 37	6261, 16	6135, 93	5411,16	5298,3 9	5298,3 9	4776,5 1	1615,6 8	69871, 8	1883 31,5 6
Public Service P	Avail Water	102, 38	1129 7,6	1018 6,99	8184 ,17	5576, 98	4647, 96	4015, 93	3913, 55	3577,53	3401,6 5	3140,6 9	1158,4	1089,3 9	28161, 96	8845 5,18
Public Service P	Penalties Late Payment	0	0	0	0	0	0	0	0	0	0	0	0	0	5193,4 4	5193 ,44
Public Service P	Sundry Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	4758,3	4758 ,3
Public Service P	Agreements	0	999, 72	999, 72	999, 72	999,7 2	999,7 2	999,7 2	999,7 2	999,72	999,72	999,72	999,72	999,72	999,72	1299 6,36
Public Service P	Receipts	- 0,02	- 1372 2,58	- 10,7 2	- 4563 ,99	- 4015, 4	- 2858 47,79	- 7189 51,24	0	- 694625, 34	- 829771 ,03	0	- 280,75	0	- 359004 ,15	- 2910 793, 01
Residential	V.A.T .	- 254 0,24	4909 45,7 7	2681 63,5 7	2683 35,1 5	2574 18,43	2630 34,82	2390 64,33	2454 36,24	214744, 95	222709 ,22	219865 ,75	157904 ,64	405319 ,06	334448 0,15	6594 881, 84
Residential	Deposit Elec	- 638, 96	4923 4,76	0	3313 ,95	- 1551	- 3230, 46	- 729,2 9	0	-1131,12	3795,8 3	3330,6 4	1752,1 5	1752,1 5	3684,2	5292 1,57
Residential	Interest	0	2312 10,0 6	1930 71,1 7	1900 73,8 5	1988 85,85	1915 96,94	1920 29,87	1983 45,75	216000, 77	245278 ,81	262734 ,71	194045 ,83	180371 ,01	346624 4,83	5959 889, 45
Residential	Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	1546,2 4	1546 ,24
Residential	Electricity	416, 11	5781 72,4 9	8524 7,95	1126 01,8 9	5657 5,22	1145 61,55	2957 8,12	2963 7,69	35049,3 1	27603, 2	22187, 91	16345, 04	10483, 72	382154 ,16	1500 614, 36
Residential	Dem and/ Basic Charges	0	9879 7	1585 3,98	1050 5,81	9246, 08	9452, 78	8101, 31	8056, 64	7414,65	7070,8 1	5496	4774,1 4	4327,3 8	102806 ,05	2919 02,6 3
Residential	Water Consump	- 101 0,05	5156 08,4 2	1928 71,5 4	1636 49,5 5	2169 97,07	2137 72,67	1893 11,89	1703 96,67	175271, 49	190713 ,79	172676 ,37	115912 ,76	165834	602337 9,6	8505 385, 77

Residential	Refuse	- 589 4,5	5485 47,4 7	4257 42,4 7	3927 74,7	3705 56,61	3544 29,45	3425 56,15	3295 36,98	316612, 58	305982 ,1	296632 ,59	258735	250664 ,64	537134 8,18	9558 224, 42
Residential	Add Sewerage	0	5329 0,95	3965 ,42	2399 ,84	1914, 54	1890, 2	1809, 4	1583, 06	1488,02	1289,1 7	1271,9 7	920,01	709,01	11070, 81	8360 2,4
Residential	Rates General	122, 54	4754 61,3 4	2279 68,5	1873 81,4 6	1545 88,72	1449 68,26	1416 25,11	1407 37,05	140841, 6	151975 ,02	162903 ,94	111163 ,7	102142 ,34	495898 9,13	7100 868, 71
Residential	Avail Sewer	- 664 8,53	5774 88,1 6	4724 39,2 6	4366 50	4136 36,49	3966 33,2	3803 88,03	3664 89,13	351589, 91	340235 ,38	327436 ,2	287463 ,77	225432 4,83	651191 9,95	1311 0045 ,78
Residential	Avail Water	- 368 2,82	6669 35,2 1	4556 93,0 3	4299 14,5 2	4090 34,53	3950 13,19	3767 15,92	3339 49,51	307228, 14	290589 ,9	271579 ,9	94625, 99	91095, 02	201740 4,01	6136 096, 05
Residential	Penalties Late Payment	0	1989 37,5	5568 7,94	1850 30,0 9	2142 85,5	2600 11,28	2475 04,1	3364 97,45	176409, 99	272064 ,15	329279 ,39	198038 ,56	180392 ,48	144997 6,75	4104 115, 18
Residential	Coll. Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	1303	1303
Residential	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	30334, 59	3033 4,59
Residential	Deposit Water	- 351, 95	1023 ,1	0	1033 ,2	0	0	-858	0	263,61	2018,3 5	- 985,15	0	0	2836,1 7	4979 ,33
Residential	Sundry Charge	0	0	0	1542 ,21	0	0	0	0	0	1199,8 7	0	22550	12945, 33	3551,8 1	4178 9,22
Residential	Indigent Support	429, 37	2476 9,1	2290 7,92	2191 9,41	1853 7,11	1665 4,67	1280 0,43	1132 4,34	10385,7 6	5966,4	3170,8 5	11259, 37	11216, 37	77753, 76	2490 94,8 6
Residential	Agreements	0	2257 52,2 7	3181 3,29	3391 3,34	2533 2,05	3942 6,31	9860 0,17	4692 2,12	30832,8 6	23051, 5	38786, 77	115972 ,95	13849, 72	748595 ,21	1472 848, 56
Residential	Receipts	- 172 86,4	- 3419 0,49	- 2013 0,56	- 2264 5,38	- 1151 7,72	- 4909, 14	- 3185, 39	- 3492	-7687,72	- 7758,9 4	- 957,08	- 713,75	- 3873,4 5	- 67344, 99	- 2056 93,0 1
Place Of Worship	V.A.T .	0	0	0	0	0	0	0	0	0	0	0	0	0	-0,58	-0,58
Place Of Worship	Dem and/ Basic Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	-140	-140
Staff	V.A.T .	0	1693 2,45	7133 ,23	5059 ,31	4453, 69	3887, 5	4911, 43	3846, 8	4010,7	2932,2 9	2478,6 2	2104,4 9	4302,4 1	48818, 23	1108 71,1 5
Staff	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	- 1478,9 2	- 1478 ,92
Staff	Interest	0	5326 ,98	5116 ,94	4941 ,69	4833, 55	4597, 24	4528, 96	4457, 8	4018,83	4025,1 7	3906,9 9	3664,3 3	3310,1 9	37742, 55	9047 1,22
Staff	Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	199	199
Staff	Electricity	0	2214 9,19	5568 ,14	2772 ,18	2561, 48	3178, 21	2834, 21	1803, 99	5541,61	638,77	553,24	551,51	546,33	6587,0 5	5528 5,91
Staff	Dem and/ Basic Charges	0	2576 ,25	515, 25	515, 25	515,2 5	515,2 5	515,2 5	343,5	343,5	171,75	171,75	149,22	149,22	1769,9	8251 ,34

Staff	Water Consump	0	2678 8,03	8727 ,31	6927 ,18	4881, 16	3779, 23	3422, 16	3853, 96	2987,2	3646,3 3	2923,0 2	1944,9 2	1941,4 4	69631, 86	1414 53,8
Staff	Refuse	- 77,2 2	2052 7,36	9378 ,48	7439 ,77	6334, 5	5599, 64	5407, 5	4972, 31	4171,5	4171,5	4171,5	3814,7 2	3814,7 2	84668, 34	1643 94,6 2
Staff	Add Sewerage	0	420, 56	105, 14	0	0	0	0	0	0	0	0	0	0	0	525, 7
Staff	Rate s General	0	2903 4,96	5582 ,69	4547 ,9	4120, 46	4311, 34	2860, 02	2933, 32	1997,83	2186,1 6	2186,1 6	2264,3 8	1464,4 2	25852, 68	8934 2,32
Staff	Avail Sewer	0	2343 4,09	1079 4,02	8248 ,31	6856, 71	6362, 17	5918, 15	5570, 25	4548,37	4421,4 1	4421,4 1	4199	18559, 45	100950 ,29	2042 83,6 3
Staff	Avail Water	0	1451 8,05	7543 ,84	5907 ,34	5018, 03	4701, 23	4426, 44	4186, 29	4011,27	3701,2 5	3701,2 5	1807,8 3	1739,1	42142, 51	1034 04,4 3
Staff	Pena lties Late Pay ment	0	2106	0	1579 ,5	2106	0	2106	2632, 5	2106	3159	1579,5	1500	2000	6539,9	2741 4,4
Staff	Sund ry Char ge	0	0	0	0	0	0	0	0	0	0	0	0	0	1262,4 9	1262 ,49
Staff	Indig ent Supp or	0	41,4 7	41,4 7	41,4 7	41,47	41,47	41,47	41,47	41,47	0	0	35,27	35,27	317,43	719, 73
Staff	Agre eme nts	0	1891 ,67	936, 82	785, 8	1700, 36	1700, 37	7520, 36	2682, 64	2682,63	0	0	0	0	22002, 32	4190 2,97
Staff	Rece ipts	- 193 9,31	- 4583 ,76	- 1980 ,7	- 354, 96	- 703,4 4	- 75,34	- 1901, 71	0	0	0	0	0	0	0	- 1153 9,22
Agricul tural	V.A.T .	- 340 4,62	8881 8,99	8104 4,34	1644 9,46	1485 7,17	1327 0,13	1342 8,46	1175 8,54	13195,5 1	11511, 12	10075, 02	13417, 48	10864, 61	70981, 7	3662 67,9 1
Agricul tural	Depo sit Elec	-150	0	0	0	0	0	0	0	0	0	0	0	0	- 4259,8 3	- 4409 ,83
Agricul tural	Inter est	0	4025 75,4 2	3975 86,0 4	3915 24,7 4	3856 62,49	3798 00	3740 07,73	3683 24,27	362540, 86	358188 ,48	352766 ,6	348577 ,05	328718 ,21	127256 10,66	1717 5882 ,55
Agricul tural	Adju stme nts	0	0	0	0	0	0	0	0	0	0	0	0	0	2874,1 1	2874 ,11
Agricul tural	Elect ricity	0	5598 05,1 6	5240 68,4 8	9034 5,47	8879 6,07	7228 2,15	7154 6,74	6856 1,15	60617,7 4	67513, 41	51449, 33	75961, 24	61956, 65	257685 ,24	2050 588, 83
Agricul tural	Dem and/ Basic Char ges	- 328 36,4	2846 8,46	7833 ,01	5715 ,23	5371, 73	5028, 1	4341, 23	4169, 48	4169,48	4169,4 8	4169,4 8	3771,7 2	2114,3 1	32531, 97	7901 7,27
Agricul tural	Wat er Cons ump	0	1725 ,39	1725 ,39	1592 ,47	1636	954,0 3	1028, 42	2415, 34	1792,26	2073,9 5	2064,3	1412,9 8	2813,8 2	75944, 62	9717 8,97
Agricul tural	Refu se	0	618	463, 5	463, 5	463,5	463,5	463,5	463,5	463,5	463,5	463,5	440,16	440,16	32439, 38	3810 9,2
Agricul tural	Add Sewerage	0	315, 42	105, 14	105, 14	105,1 4	105,1 4	105,1 4	105,1 4	105,14	105,14	105,14	99,85	99,85	499,25	1960 ,63

Agricultural	Rate s General	0	665686,34	536263,05	524786,15	509710,4	495810,35	479957,18	478274,07	476248,66	475444,77	472585,68	465174,42	432291,66	31844998,47	37857231,2
Agricultural	Avail Sewer	0	521,85	521,85	521,85	521,85	521,85	521,85	521,85	521,85	521,85	521,85	495,6	495,6	41085,6	47295,3
Agricultural	Avail Water	0	959,8	755,04	755,04	755,04	755,04	755,04	755,04	755,04	755,04	755,04	218,44	218,44	14367,26	22559,3
Agricultural	Penalties Late Payment	0	0	0	8695,66	0	0	8695,66	0	13978,2	0	6500	5757,9	2500	14957,73	61085,15
Agricultural	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	51499,24	51499,24
Agricultural	Deposit Water	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
Agricultural	Sundry Charge	0	0	0	0	5791	0	0	0	0	0	0	0	0	10119,66	15910,66
Agricultural	Indigent Support	0	0	0	0	0	0	0	0	0	0	0	0	0	693,31	693,31
Agricultural	Agreements	0	126685,69	27367,92	4228,72	4228,71	4228,71	4228,71	3229,89	8893,86	3857,02	3857,02	79640,62	7450,84	187541,39	465439,1
Agricultural	Receipts	-13149,1	-6899,7	-19346,47	-34569,62	-58,62	-10746,99	-4009,94	-653,87	-19982,35	-23982,43	0	-396,06	-13640,35	-250502,19	-397937,73
Bus Not Approve	V.A.T	0	0	0	0	0	0	0	0	0	0	0	0	0	159,59	159,59
Bus Not Approve	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	98,83	98,83
Bus Not Approve	Dem and/ Basic Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	728,65	728,65
Bus Not Approve	Water Consumption	0	0	0	0	0	0	0	0	0	0	0	0	0	31,83	31,83
Bus Not Approve	Refuse	0	0	0	0	0	0	0	0	0	0	0	0	0	306,93	306,93
Bus Not Approve	Add Sewerage	0	0	0	0	0	0	0	0	0	0	0	0	0	107	107
Bus Not Approve	Avail Water	0	0	0	0	0	0	0	0	0	0	0	0	0	56,66	56,66
Bus Not Approve	Penalties Late Payment	0	0	0	0	0	0	0	0	0	0	0	0	0	493,79	493,79

Bus Not Approv e	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	7288,4 5	7288 ,45
Busine ss	V.A.T .	104 43,2 2	1082 850, 05	1865 69,4 7	9049 2,99	9505 2,1	1158 02,57	1489 77,24	4741 4,36	254122, 09	34181, 54	32012, 34	22129	19072, 08	672472 ,2	2811 591, 25
Busine ss	Depo sit Elec	- 251 9,26	2016 ,8	2016 ,8	-150	-480	- 5317, 95	- 9036	0	-2404,72	- 12041, 2	0	0	0	- 48244, 8	- 7616 0,33
Busine ss	Inter est	0	1443 27,3 6	1429 23,7 3	1336 89,2 2	1250 20,36	1200 86,15	1156 42,39	1111 28,27	104810, 25	100301 ,02	99505, 2	97170, 15	92123, 42	207784 4,05	3464 571, 57
Busine ss	Adju stme nts	0	0	0	0	0	0	0	0	0	0	0	0	0	31900, 16	3190 0,16
Busine ss	Elect ricity	719 20,5 1	5537 679, 55	8016 25,9 6	3048 52,4 8	3488 94,09	2033 24,61	1972 03,95	1427 81,81	- 132214, 41	69746, 59	59211, 76	33937, 05	37933, 17	112051 2,43	8797 409, 55
Busine ss	Dem and/ Basic Char ges	0	4710 93,6	8786 0,44	6716 2,45	5337 6,38	4583 0,35	4278 4,75	3372 3,83	30388,9 1	30388, 91	30388, 91	23899, 8	21544, 62	108122 2,96	2019 665, 91
Busine ss	Wat er Cons ump	0	1878 38,2 2	4866 9,99	2302 3,97	3698 0,24	2933 6,93	2533 5,24	9453, 17	10495,8 5	12247, 65	15194, 42	14120, 22	8608,3 2	552607 ,23	9739 11,4 5
Busine ss	Refu se	0	5923 08,8 1	1464 46,6 1	1119 43,5 1	9233 4,52	8333 3,18	7367 4,61	6441 3	59508,9 7	55736, 9	51548, 29	20203, 63	19054, 94	700146 ,97	2070 653, 94
Busine ss	Add Sewe rage	0	1987 77,6 8	5097 8,68	3203 8,96	3804 8,64	2870 4,95	2506 5,78	1134 5,93	11408,3 4	12782, 02	9312,4 9	15116, 85	6537,2 7	375847 ,9	8159 65,4 9
Busine ss	Rate s Gene ral	- 211 6,64	2094 858, 68	4725 19,6 9	4301 70,3 1	3061 01,26	2416 42,93	1695 51,56	1648 44	157181, 67	145681 ,19	144682 ,81	124446 ,97	97856, 84	514660 3,32	9694 024, 59
Busine ss	Avail Sewe r	0	7887 6,29	1963 2,3	1600 9,12	1467 8,63	1235 2,78	1136 8,87	9993, 52	9678,1	9512,9	9302,6 2	7938,3 9	7239,4 2	285904 ,01	4924 86,9 5
Busine ss	Avail Wat er	0	7988 4,4	2391 6,82	1944 5,7	1685 8,88	1578 1,48	1402 3,62	1266 0,06	12250,5 4	11313, 06	10912, 5	4993,5 4	4924,8 1	198683 ,06	4256 48,4 7
Busine ss	Old Debt	0	0	0	0	0	0	0	0	0	0	0	0	0	120704 ,88	1207 04,8 8
Busine ss	Pena lties Late Pay ment	0	3995 1,1	0	4001 4	3423 7,34	3478 26,08	6024 83,48	2816 7,92	1470978 ,27	24219	18256, 2	19000	21000	229177 ,32	2875 310, 71
Busine ss	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	104216 ,32	1042 16,3 2
Busine ss	Depo sit Wat er	-999	1033 ,2	1033 ,2	0	0	- 1300	0	0	-400	- 1650,2	0	0	0	3404,2 4	1121 ,44
Busine ss	Sund ry Char ge	0	0	1737 4,5	1737 4,5	2853 5,19	1737 4,5	2873 2,48	0	0	0	0	0	0	2677,8	1120 68,9 7
Busine ss	Agre me nts	0	8918 2,25	5504 9,95	2040 3,68	1623 7,33	1645 0,13	1612 4,45	1186 9,36	11318,0 4	13457, 8	23581, 85	113943 ,34	10205, 63	566328 ,88	9641 52,6 9
Busine ss	Rece ipts	- 786 6,03	- 8327 5,12	- 1236 5,96	- 1403 8,78	- 2570, 11	- 4592, 39	- 1098 2,13	- 2708 9,68	- -2107,62	-4	- 3517,1 1	- 7179,9 4	- 12783, 2	- 92595, 7	- 2809 67,7 7

Church	V.A.T .	0	3327 5,83	5754 ,39	5125 ,89	4901, 44	4200, 76	3778, 95	3919, 15	3994,17	3835,2 5	3564,0 2	2816,6 6	3253,7 4	64084, 6	1425 04,8 5
Church	Inter est	0	6279 ,61	6397 ,7	6410 ,21	6310, 24	6077, 19	5861, 34	5769, 41	5536,53	5380,5 4	5301,0 7	5087,2 4	4741,3 6	43214, 86	1123 67,3
Church	Adju stme nts	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,94	-2,94
Church	Elect ricity	0	1480 00,7 5	8613 ,66	2566 ,34	6884, 9	7870, 8	3071, 31	2340, 13	3537,81	2870,9 9	3749,2 1	1768,6 8	2829,3 7	9888,7 1	2039 92,6 6
Church	Dem and/ Basic Char ges	0	6626 ,49	687, 05	515, 25	414,9 8	171,7 5	171,7 5	171,7 5	171,75	171,75	171,75	149,22	149,22	596,88	1016 9,59
Church	Wat er Cons ump	0	1411 1,02	7242 ,03	3553 ,25	3609, 16	2554, 92	2763, 97	3376, 9	3939,61	3570,7 7	2915,5 8	2752,2	4821,7 8	44686, 93	9989 8,12
Church	Refu se	0	1565 8,66	6996 ,87	6725 ,4	6261, 77	5833, 23	5798, 5	5798, 5	5603,39	5489,5	5180,5	4592,1 2	4592,1 2	131048 ,59	2095 79,1 5
Church	Add Sewe rage	0	2627 ,75	342, 75	22,8 5	22,85	22,85	22,85	22,85	22,85	22,85	22,85	21,18	21,18	63,54	3259 ,2
Church	Rate s Gene ral	0	3018 ,3	548, 39	548, 39	548,3 9	548,3 9	548,3 9	548,3 9	548,39	548,39	548,39	446,98	446,98	5506,1 5	1435 3,92
Church	Avail Sewe r	0	1829 6,06	7025 ,89	6467 ,71	5615, 07	5177, 4	5003, 45	5003, 45	4991,29	4655,5 5	4307,6 5	4061,7 8	3899,9 8	159700 ,6	2342 05,8 8
Church	Avail Wat er	0	1230 2,94	6781 ,8	6362 ,4	6180, 9	5727, 49	5727, 49	5727, 49	5727,49	5417,4 7	4778,8 9	1932,2 5	1877,6 4	48666, 07	1172 10,3 2
Church	Pena lties Late Pay ment	0	4212	0	6318	3685, 5	0	2632, 5	3685, 5	2632,5	3088,8 3	2632,5	3500	3500	11251, 67	4713 9
Church	Depo sit Wat er	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Church	Sund ry Char ge	0	0	0	0	0	0	0	0	0	0	0	0	0	1749,9 4	1749 ,94
Church	Agre eme nts	0	527, 96	3,47	0	0	0	0	0	0	0	0	0	0	30872, 08	3140 3,51
Church	Rece ipts	- 66,3 1	-700	- 195, 45	-150	-150	-150	-150	0	0	-150	-200	0	0	-1050	- 2961 ,76
Mdv Dev X 13	Inter est	0	3996 4,66	3932 9,41	3869 4,11	3805 8,9	3742 3,71	3678 8,33	3615 3,11	35517,9 6	34882, 7	34279, 33	33676, 13	31775, 87	851718 ,12	1288 262, 34
Mdv Dev X 13	Rate s Gene ral	0	5978 8,58	5978 8,58	5978 8,58	5978 8,58	5978 8,58	5978 8,58	5978 8,58	59788,5 8	59788, 58	59788, 61	56780, 33	56780, 33	316951 1,27	3880 957, 76
Munici pal	V.A.T .	147 828, 2	1636 10,1 3	2609 ,62	2223 ,96	2752, 36	2103, 13	2241, 81	1572 7,04	2564,49	36727, 36	1241,0 8	4128,4	1082,0 6	38975, 87	4238 15,4 7
Munici pal	Depo sit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	-90,51	- 90,5 1

Municipal	Interest	0	104924,28	95032,26	81639,54	69885,03	57821,8	49474,92	37494,59	25046,04	8185,5	5583,95	5439,94	5102,79	54249,87	599880,51
Municipal	Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	45,53	45,53
Municipal	Electricity	-47,81	6648,98	7110,99	7094,39	10232,49	8012,36	8106,38	7099,37	10772,8	4188,78	3629,92	2149,09	3483,53	152188,68	230669,95
Municipal	Dem and/ Basic Charges	0	4037,43	2634,37	1403,06	1403,06	1403,06	1403,06	1403,06	1403,06	1231,31	1231,31	1069,77	1069,77	40813,26	60505,58
Municipal	Water Consumption	983273	1072775,29	2919,03	1882,46	2756,69	1752,96	1450,82	92965,63	1528,51	235869,57	1110,86	24364,14	6793,18	257241,26	2686683,35
Municipal	Refuse	0	4131,5	2977	1942,5	1822,5	1822,5	1822,5	1822,5	1822,5	1472,5	1446,01	1070,85	1070,85	28960,23	52183,94
Municipal	Add Sewerage	-4216,71	376,02	105,14	105,14	105,14	105,14	105,14	105,14	105,14	105,14	105,14	99,85	99,85	4001,29	1306,56
Municipal	Rates General	0	1323,09	1323,09	413,8	413,8	413,8	413,8	413,8	413,8	413,8	413,8	392,97	392,97	22271,32	29013,84
Municipal	Avail Sewer	-52,57	1061,42	782,33	513,1	339,15	339,15	339,15	339,15	339,15	339,15	339,15	165,2	11215,04	1952,12	18010,69
Municipal	Avail Water	-102,38	1839,56	1737,18	1634,8	1547,29	1547,29	1547,29	1547,29	1547,29	1444,91	1314,43	480,83	480,83	11338,56	27905,17
Municipal	Penalties Late Payment	0	1053	0	1053	1053	0	1053	526,5	526,5	1053	0	500	500	4546,8	11864,8
Municipal	Sundry Charge	0	0	0	0	0	0	0	0	0	0	0	0	-2936	-2825,95	-5761,95
Municipal	Agreements	0	0	0	0	0	0	1442988,19	1442988,2	1442988,19	1442988,2	820196,54	0	0	0	6592149,32
Municipal	Receipts	0	-48613,37	0	0	0	0	0	0	0	-41956	0	-2284,97	0	-849206,08	-942060,42
Non Rateable	V.A.T.	0	915,91	323,12	402,09	323,12	323,12	323,12	323,12	305,8	240,47	240,37	187,78	187,78	13324,04	17419,84
Non Rateable	Interest	0	10312	10096,16	9880,32	9664,48	9448,68	9232,84	9018,23	8806,8	8595,41	8429,6	8263,81	7780,45	122739,91	232268,69
Non Rateable	Electricity	0	3398,85	0	0	0	0	0	0	0	0	0	0	0	0	3398,85
Non Rateable	Water Consumption	0	39,87	13,29	13,29	13,29	13,29	13,29	13,29	13,29	13,29	12,62	12,62	12,62	61235,05	61419,1
Non Rateable	Refuse	0	772,5	772,5	772,5	772,5	772,5	772,5	772,5	657,04	618	618	586,88	586,88	17974,62	26448,92
Non Rateable	Rates General	0	18429,86	18429,86	18429,86	18429,86	18429,86	18429,86	18429,86	18429,86	18429,86	18429,93	14352,51	14352,51	686381,68	899385,37

Non Ratebl e	Avail Sewer	0	558,18	558,18	558,18	558,18	558,18	558,18	558,18	558,18	558,18	384,23	384,23	364,91	364,91	2458,19	8421,91
Non Ratebl e	Avail Water	0	809,93	809,93	809,93	809,93	809,93	809,93	809,93	809,93	809,93	587,42	587,42	287,45	287,45	9793,38	18022,56
Non Ratebl e	Penalties Late Payment	0	526,5	0	526,5	0	0	0	0	0	0	0	0	0	0	987,58	2040,58
Non Ratebl e	Deposit Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Pensioner	V.A.T .	0	2301,54	1715,5	451,56	267,72	174,81	235,69	314,64	316,67	340,56	230,09	200,1	220,92	-	1426,93	5342,87
Pensioner	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	-	1218,34	-
Pensioner	Interest	0	529,75	506,34	415,97	400,99	386,15	380,75	392,47	366,68	342,81	324,59	304,81	277,04	4071,85	8700,2	
Pensioner	Electricity	0	6364,02	971,39	575,15	0	0	0	0	0	0	0	0	0	-	15418,57	-
Pensioner	Dem and/ Basic Charges	0	1374	279,61	171,75	0	0	0	0	0	0	0	0	0	0	0	1825,36
Pensioner	Water Consump	0	1871,61	653,68	355,78	426,32	333,42	212,77	212,64	226,19	385,41	201,92	100,96	239,78	1390,52	6611	
Pensioner	Refuse	0	1545	463,5	463,5	309	309	309	309	309	309	309	293,44	293,44	880,32	6102,2	
Pensioner	Rates General	0	7545,67	1872,6	1211,7	1211,7	1211,7	1211,7	1211,7	1211,7	1211,7	1211,7	930,9	930,9	24437,5	45411,17	
Pensioner	Avail Sewer	0	1844,64	521,85	521,85	347,9	347,9	347,9	347,9	347,9	347,9	347,9	330,4	330,4	1036,74	7021,18	
Pensioner	Avail Water	0	875,1	266,87	262,53	175,02	175,02	175,02	175,02	175,02	175,02	175,02	109,22	109,22	379,77	3227,85	
Pensioner	Penalties Late Payment	0	1053	8695,66	526,5	526,5	0	526,5	1053	1053	1053	500	500	500	1551,55	17538,71	
Pensioner	Indigent Support	0	0	0	0	0	0	0	0	0	0	0	150,13	150,13	450,39	750,65	
Pensioner	Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	5215,19	5215,19	
Pensioner	Receipts	-4453,08	-6530,18	-218,34	-1200	-448,91	-669,32	-398,99	-1000	0	0	0	-233,62	-1000	-261,44	-16413,88	
Public Service	V.A.T .	-14,99	65506,32	47868,58	9340,01	8558,32	8393,52	8379,45	9251,86	12406,97	6537,07	6270,36	5915,14	5927,77	128207,22	322547,6	
Public Service	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	3000	3000	

Public Service	Interest	0	1466 5,49	1679 8,38	1348 5,39	1291 4,05	1232 3,01	1176 3,89	1089 0,28	10417,6 1	9950,1 1	9522,2 7	9105,6 2	8760,2	80743, 26	2213 39,5 6
Public Service	Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	1049,0 2	1049 ,02
Public Service	Electricity	0	3279 51,1 8	2673 63,7 5	1419 0,36	1224 5,89	1243 0,77	1237 3,67	8977, 7	38831,2 9	971,39	850,86	830,13	1001,1 2	7694,1 4	7057 12,2 5
Public Service	Dem and/ Basic Charges	0	7337 ,52	3310 ,73	1746 ,56	1746, 56	1746, 56	1746, 56	1746, 56	1746,56	1746,5 6	515,25	447,66	447,66	5854,4 3	3013 9,17
Public Service	Water Consumption	0	4548 5,77	598, 57	478, 44	571,8 6	411,9 9	385,4 1	385,4 1	465,15	265,8	239,78	201,92	227,16	30017, 27	7973 4,53
Public Service	Refuse	0	4247 0,64	3705 6,14	3409 8,97	3313 6	3313 6	3313 6	3313 6	32981,5	31981, 5	31981, 5	30371, 04	30259, 01	698193 ,15	1101 937, 45
Public Service	Add Sewerage	0	903, 54	402, 18	321, 38	392,0 8	321,3 8	311,2 8	301,1 8	341,58	343,86	105,14	99,85	99,85	1760,7 4	5704 ,04
Public Service	Rates General	0	4098 1,1	1246 ,64	1245 ,57	192,4 5	192,4 5	192,4 5	192,4 5	192,45	192,45	192,45	182,4	182,4	3408,7 6	4859 4,02
Public Service	Avail Sewer	0	9553 ,47	9037 ,63	9024 ,06	6760, 88	6760, 88	6760, 88	6760, 88	6671,31	6595,6 8	6595,6 8	6330,5 6	6330,5 6	102598 ,21	1897 80,6 8
Public Service	Avail Water	0	1946 ,39	1346 ,98	1346 ,98	1142, 22	1142, 22	1142, 22	1142, 22	1142,22	1142,2 2	1007,2 2	650,34	650,34	9147,7 3	2294 9,3
Public Service	Penalties Late Payment	0	1053	0	1053	1053	0	0	9222, 16	526,5	526,5	500	500	500	3538,1 7	1847 2,33
Public Service	Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	8213,8 3	8213 ,83
Public Service	Receipts	0	0	0	0	0	0	0	0	0	0	0	-11	0	- 1783,4 4	- 1794 ,44
Residential	V.A.T .	- 105 54,5	1114 860, 9	5666 28,3 8	5291 15,7 7	5141 87,78	5230 52,19	4735 12,38	4804 47,23	476658, 36	418333 ,62	418005	347840 ,09	578638 ,47	858265 0,85	1501 3376 ,51
Residential	Deposit Elec	- 410 0	- 5319	120, 45	-700	0	-200	- 2688, 89	652,0 1	-7559,47	0	- 10753, 04	- 4114,5 5	- 467,45	- 98730, 98	- 1338 60,9 2
Residential	Interest	0	7827 52,6 6	7652 75,2 5	7560 50,3	7367 02,8	7193 07,45	7047 10,79	6935 98,04	689624, 96	687133 ,73	702333 ,02	634510 ,63	593917 ,57	126060 76,22	2107 1993 ,42
Residential	Adjustments	0	0	0	0	0	0	0	0	12548,8 8	0	0	0	0	61006, 01	7355 4,89
Residential	Electricity	- 318 81,4	1272 351, 43	3203 71,3 4	1497 28,1 3	1535 59,79	1435 41,18	1201 06,61	1393 05,58	233927, 45	117027 ,96	67564, 1	65322, 67	64702, 55	147672 2,72	4292 350, 1
Residential	Dem and/ Basic Charges	- 236, 26	1855 22,2 2	4508 8,91	3366 9,37	3075 7,31	2790 2,25	2787 3,7	2387 9,28	22968,1 4	22360, 19	20294, 21	17052, 24	16315, 44	502357 ,03	9758 04,0 3
Residential	Water Consumption	- 674 5,57	1364 905, 09	5703 77,5 4	3601 07,2 7	4876 06,43	4519 23,43	4013 89,37	3533 43,64	357430, 99	349491 ,24	344622 ,54	251452 ,16	334350 ,48	105202 08,62	1614 0463 ,23

Residential	Refuse	- 116 59,9	1279 877, 51	8783 03,1 9	8027 49,5 3	7676 60,59	7359 06,33	7094 30,8	6842 92,99	655649, 94	633172 ,21	612415 ,51	549947 ,61	533607 ,1	158360 05,79	2466 7359 ,23
Residential	Add Sewerage	0	3337 8,63	8082 ,39	5348 ,98	5159, 42	4412, 75	3922, 71	3071, 69	2569,72	2133,8 3	1596,2 8	1269,7 3	1111,2 3	40241, 82	1122 99,1 8
Residential	Rates General	- 496, 75	1563 469, 29	5226 87	4423 06,0 5	4011 70,71	3793 01,01	3576 40,07	3492 59,86	336148, 58	331893 ,12	339391 ,34	280330 ,15	271139 ,4	152241 62,06	2079 8401 ,89
Residential	Avail Sewer	- 139 33,1	1323 970, 48	9024 94,9 7	8177 73,7 7	7750 89,47	7398 09,95	7117 85,6	6828 31,64	656348, 77	631717 ,21	610160 ,26	552378 ,28	215263 5,01	183655 84,37	2890 8646 ,65
Residential	Avail Water	- 682 6,79	1110 926, 21	8361 35,5 8	7627 50,1 1	7233 96,21	6894 11,45	6602 71,85	6108 87,61	574203, 39	548555 ,18	521244 ,53	209784 ,38	203821 ,41	693127 6,93	1437 5838 ,05
Residential	Service Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	939	939
Residential	Old Debt	0	0	7605 ,31	0	0	0	734,8 2	0	0	0	0	0	0	55514, 74	6385 4,87
Residential	Penalties Late Payment	150 9,89	5077 23,6 6	4309 1,44	4688 56,3 8	4213 51,47	6345 60,68	4275 64,68	6150 01,35	511763, 64	388984 ,3	532486 ,62	422866 ,23	393917 ,33	353408 2,54	8903 760, 21
Residential	Coll. Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	24668, 8	2466 8,8
Residential	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	307944 ,36	3079 44,3 6
Residential	Deposit Water	-100	-750	- 93,6 1	- 693, 34	0	-100	- 1658, 9	- 1349, 24	-981,15	0	- 300,46	0	0	- 13182, 51	- 1920 9,21
Residential	Sundry Charge	0	0	1737 4,5	3428 8,14	8687 2,5	8687 2,5	1227 52,15	802,1 9	0	0	0	22550	29501, 4	263068 ,9	6640 82,2 8
Residential	Indigent Support	172 9,49	5567 1,14	4278 8,4	3928 0,71	3449 7,15	3191 7,92	2504 8,09	2244 1,71	20225,2 1	17186, 74	10269, 7	19575, 6	19151, 85	142953 ,68	4827 37,3 9
Residential	Agreements	487 0,62	7169 32,2 7	1681 53,8 2	1004 92,0 8	8768 4,77	9664 1,33	1346 17,04	9769 9,49	138022, 85	77249, 83	57818, 17	572004 ,62	48167, 86	306681 1,86	5367 166, 61
Residential	Receipts	- 871 96	- 1980 24,2 1	- 1085 31,6 5	- 9966 2,88	- 4600 9,52	- 4210 5,22	- 1643 4,34	- 2856 3,37	- 20897,0 2	- 17454, 3	- 5268,3 4	- 26757, 85	- 10792, 25	- 332337 ,61	- 1040 034, 6
School	V.A.T .	- 554, 41	9875 1,87	6320 1,62	2848 6,41	4779 0,4	1819 7,48	1712, 19	1550 0,7	28488,5 5	26622, 25	12607, 51	27423, 13	7529,3 2	44961, 9	4207 18,9 2
School	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	1000	1000
School	Interest	0	1758 9,09	1769 2,02	1383 7,76	1261 1,41	1201 8,28	1110 1,54	9406, 26	11600,9 3	11223, 87	10220, 11	8338,3 9	6855,2 4	58959, 12	2014 54,0 2
School	Electricity	- 444, 22	4331 53,9 9	3175 77,6 5	9090 2,72	2285 61,55	5677 7,18	2783 0,09	4043 9,96	122729, 74	123744 ,93	33300, 45	99497, 62	21685, 34	28679, 85	1624 436, 85
School	Dem and/ Basic Charges	0	2650 4,81	1036 5,73	7903 ,11	7731, 36	7731, 36	7731, 36	7731, 36	7731,36	7731,3 6	5268,7 4	3507,7 5	1368,2 1	13450, 79	1147 57,3

School	Water Consump	- 433 1,24	4474 6,37	1469 6,72	1363 5,92	8823, 86	8837, 54	- 1342 4,03	9702, 72	12092,3 2	4698,8 1	5861,0 8	51548, 39	1315,6 4	129604 ,68	2878 08,7 8
School	Refuse	0	4666 4,57	2992 3,3	2766 8,8	2751 4,3	8527, 8	7636	7327	7327	6627	6627	2733,9 3	1962,2	20304, 29	2008 43,1 9
School	Add Sewerage	0	2472 1,44	7711 ,7	7964 ,1	5473, 28	5534, 82	6762, 68	5993, 94	8241,56	2007,1 6	3455,7 5	739	399,4	32699, 25	1117 04,0 8
School	Rates General	0	9604 ,36	1304 ,12	1304 ,12	1304, 12	1304, 12	1304, 12	1304, 12	1304,12	1304,1 2	1304,1 2	1037,3 3	1037,3 3	82305, 16	1057 21,2 6
School	Avail Sewer	0	3797 8,51	1933 6,99	1907 9,88	1825 8,43	1182 6,32	1039 0,69	1016 1,65	10042,7 9	10042, 79	8607,1 6	4889,6 2	4268,8	33509, 62	1983 93,2 5
School	Avail Water	0	8877 ,19	4336 ,3	4248 ,8	3734, 01	3575, 7	3171, 74	2949, 23	2726,72	2726,7 2	2424,1	899,04	690,38	11905, 17	5226 5,1
School	Penalties Late Payment	0	526, 5	0	0	0	0	1005, 58	526,5	526,5	526,5	0	500	0	2063,3 5	5674 ,93
School	Agreements	0	3440 6,74	1909 9,71	1909 9,71	1909 9,71	1909 9,71	1909 9,71	1909 9,71	19099,7 1	19099, 7	19099, 71	19099, 7	19099, 71	38267, 57	2827 71,1
School	Receipts	- 32,2 9	- 539, 44	0	- 2866 ,39	0	0	0	0	0	0	0	0	0	- 49220, 3	- 5265 8,42
Section al Title	V.A.T.	117, 95	5044 9,23	7615 ,97	6494 ,42	5533, 32	3486, 15	4010, 12	5247, 71	5419,2	3612,4 5	3088,3 8	3263,2 2	2045,7 2	60419, 35	1608 03,1 9
Section al Title	Deposit Elec	882, 96	5041 ,9	1870 ,78	2289 ,76	1342, 95	0	0	0	-3077,53	0	- 3065,9 8	-500	0	- 36825, 93	- 3578 2,65
Section al Title	Interest	0	7610 ,32	7302 ,66	7164 ,64	6936, 55	6502, 94	6048, 42	5917, 77	5571,05	5637,9 5	5270,5 8	5014,7 6	4575,0 1	49313, 08	1228 65,7 3
Section al Title	Adjustments	0	0	0	0	0	0	0	0	0	0	400	0	0	-12,26	387, 74
Section al Title	Electricity	171, 89	6469 2,76	2878 ,87	438, 42	0	2,8	0	0	0	0	0	0	0	54638, 66	1228 23,4
Section al Title	Dem and/ Basic Charges	171, 75	1720 6,84	2062 ,76	1030 ,5	858,7 5	687	687	515,2 5	343,5	343,5	343,5	298,44	298,44	8229,0 9	3307 6,32
Section al Title	Water Consump	26,5 8	4634 4,41	1179 4,3	8380 ,61	7285, 92	6412, 54	6519, 9	8753, 88	5810,32	7222,9 7	7434,5 1	2953,0 8	1097,9 4	177102	2971 38,9 6
Section al Title	Refuse	154, 5	4895 4,12	1228 1,26	8513 ,32	7442, 95	6153, 03	6179, 96	5423, 32	4589,49	4496,3 2	3383,5 5	4946,6 8	3682,4 2	62508, 23	1787 09,1 5
Section al Title	Add Sewerage	0	2611 ,16	105, 14	0	0	0	0	0	0	0	0	0	0	369,53	3085 ,83
Section al Title	Rates General	393, 08	1448 53,4 1	2670 5,62	1765 4,64	1498 8,39	1220 9,77	1014 4,65	9304, 93	6681,94	8800,7 1	8442,1 9	7547,7 4	6752,7 7	126613 ,89	4010 93,7 3
Section al Title	Avail Sewer	173, 95	4931 4,91	1222 3,29	8000 ,65	6880, 94	5087, 14	5291, 16	4492, 17	3260,24	3263,1 8	1873,9 7	3766,3 5	2082,2 6	36640, 72	1423 50,9 3
Section al Title	Avail Water	87,5 1	2705 4,22	6631 ,09	4135 ,95	3325, 38	2699, 69	2537, 79	2132, 47	1706,78	1750,2	1192,9 1	1310,6 4	709,93	19208, 3	7448 2,86

Sectional Title	Penalties Late Payment	0	9073,2	0	10530	9765,61	0	4223,7	12317,81	19464,77	5265	5000	5173,57	4000	37816,39	122630,05
Sectional Title	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	6149,18	6149,18
Sectional Title	Deposit Water	-936,21	0	0	-171,58	1033,2	0	0	0	-1843,15	0	-809	0	0	-209	-2935,74
Sectional Title	Sundry Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	1000	1000
Sectional Title	Indigent Support	0	259,18	259,18	259,18	259,18	259,18	505,4	505,4	505,4	0	0	0	0	0	2812,1
Sectional Title	Agreements	0	76908,91	3344,44	2950,04	2433,89	2433,89	2334,88	2334,88	2334,88	2155	2155	7647,06	4025,26	16910,39	127968,52
Sectional Title	Receipts	-27944,6	-36475,94	-23829,02	-10999,83	-14407,84	-3618,77	-7096,75	-5716,88	-6404,45	-10207,35	-1038,45	-18092,64	-11516,84	-49741,63	-227090,95
Special Consent	V.A.T.	0	39822,21	7915,48	6890,84	5495,52	3343,57	1332,76	1128,26	27107,16	449,85	312,07	187,67	187,67	1021,9	95194,96
Special Consent	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	-3188	-3188
Special Consent	Interest	0	2633,14	2715,9	2242,2	1886,65	1441,78	1298,85	1237,69	1040,65	929,31	921,57	927,39	648,88	6286,54	24210,55
Special Consent	Electricity	0	148217,26	21308,3	17692,05	11881,87	1486,42	1507,96	1252,16	1276,39	0	0	0	0	1283,61	205906,02
Special Consent	Dem and/ Basic Charges	0	34082,84	5258,1	5258,1	4026,79	2462,62	1231,31	1231,31	1231,31	0	0	0	0	38,9	54821,28
Special Consent	Water Consumption	0	16260,37	2657,86	2263,98	1234,03	255,57	199,35	199,35	172,77	0	0	0	0	-129,8	23113,48
Special Consent	Refuse	0	33559,56	8636,7	6400	6050	4700	3359,82	2700	2350	1350	1350	614,3	614,3	2307,85	73992,53
Special Consent	Add Sewerage	0	18114,6	3294,96	2660,74	1775,18	2692,77	677,2	572,06	446,72	368,81	210,28	199,7	199,7	873,8	32086,52
Special Consent	Rates General	0	89069,71	20019,45	18406,17	14792,7	11831,57	10766,77	10766,77	8194,41	7535,66	7535,69	5868,49	5230,65	32268,57	242286,61
Special Consent	Avail Sewer	0	6939,24	1305,01	1051,4	946,26	946,26	735,98	630,84	420,56	420,56	315,42	299,56	299,56	1198,24	15508,89
Special Consent	Avail Water	0	5886,03	1615,48	1056,42	954,04	851,66	646,9	409,52	376,99	307,14	204,76	137,46	137,46	579,94	13163,8
Special Consent	Old Debt	0	0	0	0	0	0	0	0	0	0	0	0	0	371108,05	371108,05
Special Consent	Penalties Late	0	2105,96	0	1053	1579,5	0	526,5	526,5	174439,54	526,5	0	0	0	599,52	181357,02

	Pay ment															
Special Consen t	Depo sit Wat er	0	0	0	0	0	0	0	0	0	0	0	0	0	-920	-920
Special Consen t	Agre eme nts	0	6291 ,87	1509 1,85	1005 8,03	9318, 46	2071, 85	1501 6,78	0	0	0	0	0	0	0	5784 8,84
Special Consen t	Rece ipts	- 385 9,32	- 606, 47	- 5695 ,47	- 4679 ,67	- 292,5 3	0	0	- 1542, 81	0	0	0	0	0	- 4730,9 5	- 2140 7,22
Speciali sed Non	V.A.T .	0	1987 3,14	690, 31	846, 26	676,8 6	488,4 2	490,4 1	488,4 2	490,41	488,42	476,62	393,85	470,74	30019, 05	5589 2,91
Speciali sed Non	Depo sit Elec	0	2016 ,8	0	0	0	0	0	0	0	0	0	0	0	0	2016 ,8
Speciali sed Non	Inter est	0	2764 ,62	2718 ,03	2683 ,26	2626, 31	2583, 32	2544, 62	2505, 84	2467,18	2431,4	2417,2 9	2372,7 7	2249,7 3	51683, 52	8204 7,89
Speciali sed Non	Elect ricity	0	1034 35,9 5	0	0	0	0	0	0	0	0	0	0	0	522,43	1039 58,3 8
Speciali sed Non	Dem and/ Basic Char ges	0	1403 ,06	0	0	0	0	0	0	0	0	0	0	0	12761, 89	1416 4,95
Speciali sed Non	Wat er Cons ump	0	1076 7,18	1539 ,2	1525 ,91	1552, 49	1525, 91	1539, 2	1525, 91	1539,2	1525,9 1	1447,2 8	1434,6 6	1447,2 8	92509, 75	1198 79,8 8
Speciali sed Non	Refu se	0	5310 ,32	1618	1618	988,5 9	618	618	618	618	618	618	440,16	440,16	23229, 02	3735 2,25
Speciali sed Non	Add Sewe rage	0	7040 ,76	0	0	0	0	0	0	0	0	0	0	0	0	7040 ,76
Speciali sed Non	Rate s Gene ral	0	1057 4,07	2987 ,93	2987 ,93	517,9 7	517,9 7	517,9 7	517,9 7	517,97	517,97	325,3	299,75	299,75	53976, 09	7455 8,64
Speciali sed Non	Avail Sewe r	0	2683 ,6	722, 27	722, 27	722,2 7	626,9 9	626,9 9	626,9 9	626,99	626,99	626,99	587,01	587,01	43632, 63	5341 9
Speciali sed Non	Avail Wat er	0	1320 ,03	722, 42	722, 42	722,4 2	485,0 4	485,0 4	485,0 4	485,04	485,04	485,04	163,83	163,83	11131, 55	1785 6,74
Speciali sed Non	Pena lties Late Pay ment	0	526, 5	0	1053	526,5	0	0	0	0	0	0	0	500	18175, 65	2078 1,65
Speciali sed Non	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	5968,8 8	5968 ,88
Speciali sed Non	Depo sit Wat er	0	1033 ,2	0	0	0	0	0	0	0	0	0	0	0	0	1033 ,2
Speciali sed Non	Agre eme nts	0	0	0	0	0	0	0	0	0	0	0	0	0	35188, 02	3518 8,02
Sport Clubs	V.A.T .	0	8995 ,87	15,7 7	15,7 7	15,77	15,77	0	0	0	0	0	0	0	-33,68	9025 ,27
Sport Clubs	Inter est	0	3,35	2,23	1,12	0	0	0	0	0	0	0	0	0	0	6,7
Sport Clubs	Elect ricity	0	5151 5,78	0	0	0	0	0	0	0	0	0	0	0	-11,29	5150 4,49

Sport Clubs	Dem and/ Basic Charges	0	171,75	0	0	0	0	0	0	0	0	0	0	0	- 264,72	- 92,97
Sport Clubs	Water Consumption	0	2362,05	0	0	0	0	0	0	0	0	0	0	0	- 210,66	2151,39
Sport Clubs	Refuse	0	2796,82	0	0	0	0	0	0	0	0	0	0	0	140	2936,82
Sport Clubs	Add Sewerage	0	1377,66	105,14	105,14	105,14	105,14	0	0	0	0	0	0	0	137,41	1935,63
Sport Clubs	Rates General	0	520,56	0	0	0	0	0	0	0	0	0	0	0	0	520,56
Sport Clubs	Avail Sewer	0	1645,91	0	0	0	0	0	0	0	0	0	0	0	0	1645,91
Sport Clubs	Avail Water	0	102,38	0	0	0	0	0	0	0	0	0	0	0	0	102,38
Sport Clubs	Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	- 216,84	- 216,84
State Owned	V.A.T .	0	171,55	92,58	92,58	171,55	92,58	92,58	92,58	92,58	40,5	35,61	11,36	11,36	113,6	1111,01
State Owned	Interest	0	42,91	37,8	32,67	27,54	22,42	17,3	12,18	10,74	9,66	8,85	8,05	6,96	21,59	258,67
State Owned	Refuse	0	154,5	154,5	154,5	154,5	154,5	154,5	154,5	154,5	0	0	0	0	0	1236
State Owned	Add Sewerage	0	105,14	105,14	105,14	105,14	105,14	105,14	105,14	105,14	0	0	0	0	0	841,12
State Owned	Avail Water	0	357,51	357,51	357,51	357,51	357,51	357,51	357,51	357,51	270	237,38	75,72	75,72	757,2	4276,1
State Owned	Penalties Late Payment	0	526,5	0	0	526,5	0	0	0	0	0	0	0	0	0	1053
Telkom	V.A.T .	0	1820,63	184,71	184,7	184,7	184,7	184,7	184,7	184,7	184,7	259,7	235,47	235,47	1748,01	5776,89
Telkom	Interest	0	241,06	227,97	214,89	201,81	188,73	175,64	162,56	149,48	136,4	125,03	113,66	98,29	372,63	2408,15
Telkom	Electricity	0	4970,9	0,01	0	0	0	0	0	0	0	0	0	0	0	4970,91
Telkom	Dem and/ Basic Charges	0	5258,1	1231,31	1231,31	1231,31	1231,31	1231,31	1231,31	1231,31	1231,31	1231,31	1069,77	1069,77	10697,71	29177,14
Telkom	Water Consumption	0	53,16	0	0	0	0	0	0	0	0	0	0	0	0	53,16
Telkom	Refuse	0	1350	0	0	0	0	0	0	0	0	0	0	0	0	1350
Telkom	Add Sewerage	0	105,14	0	0	0	0	0	0	0	0	0	0	0	0	105,14
Telkom	Rates General	0	9658,78	0	0	0	0	0	0	0	0	0	0	0	0	9658,78

Telkom	Avail Sewer	0	210,28	0	0	0	0	0	0	0	0	0	0	0	0	210,28
Telkom	Avail Water	0	189,89	0	0	0	0	0	0	0	0	0	0	0	0	189,89
Telkom	Penalties Late Payment	0	0	0	0	0	0	0	0	0	0	500	500	500	1000	2500
Tlc Rental	V.A.T	0	856,87	670,63	750,14	762,14	612,17	570,27	539,14	539,14	524,54	456,49	442,26	442,26	26082,47	33248,52
Tlc Rental	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	-100	-100
Tlc Rental	Interest	0	3552,5	3498,44	3576,83	3506,89	3440,7	3369,33	3304,83	3245,64	3185,12	3135,32	3086,38	2915,86	73352,76	113170,6
Tlc Rental	Water Consump	0	306,71	199,35	146,19	226,19	172,53	0	0	0	0	0	0	0	945,8	1996,77
Tlc Rental	Refuse	0	772,5	691,27	618	618	618	618	618	618	520,68	463,5	440,16	440,16	40427,99	47464,26
Tlc Rental	Rates General	0	3119,64	2869,97	2869,97	2869,97	3039,75	2884,53	2860,48	2860,48	2860,48	2860,49	2716,54	2716,54	107689,79	142218,63
Tlc Rental	Avail Sewer	0	1816,01	1816,01	1642,06	1642,06	1642,06	1642,06	1536,92	1536,92	1536,92	1362,97	1294,4	1294,4	96194,53	114957,32
Tlc Rental	Avail Water	0	1763,97	1763,97	1541,46	1541,46	1541,46	1541,46	1439,08	1439,08	1439,08	1216,57	713,67	713,67	29073,84	45728,77
Tlc Rental	Old Debt	0	0	0	0	0	0	0	0	0	0	0	0	0	347,72	347,72
Tlc Rental	Penalties Late Payment	0	1053	0	1053	1053	0	0	0	0	0	0	500	500	20519,78	24678,78
Tlc Rental	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	4909,76	4909,76
Tlc Rental	Agreements	0	0	0	0	0	0	0	0	0	0	0	0	0	3574,14	3574,14
Tlc Rental	Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	-2768,02	-2768,02
Transnet	V.A.T	0	6664,8	3697,02	2229	1239,68	290,24	290,83	388,84	384,3	406,89	430,7	264,38	311	7188,15	23785,83
Transnet	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	474,61	474,61
Transnet	Interest	0	1197,89	1293,19	970,15	593,41	571,68	544,11	522,45	493,61	463,08	444,33	422,28	384,71	2893,1	10793,99
Transnet	Electricity	0	1740,63	571,18	276,95	304,78	481,72	630,82	1095,5	916,09	1277,72	949,35	703,36	917,68	23097,86	32963,64
Transnet	Demand/Basic Charges	0	1574,81	343,5	343,5	171,75	171,75	171,75	171,75	171,75	171,75	171,75	149,22	149,22	4641,99	8404,49
Transnet	Water Consump	0	5945,31	1273,56	881,79	879,48	777,91	632,81	821,44	444,18	759,61	1246,74	488,84	585,3	10991,72	25728,69
Transnet	Refuse	0	13632,27	10945,74	6309	5927,91	154,5	154,5	154,5	154,5	154,5	154,5	146,72	146,72	2867,2	40902,56

Transnet	Add Sewerage	0	315,42	210,28	105,14	105,14	0	0	0	0	0	0	0	0	0	735,98
Transnet	Rates General	0	96948,18	60105,97	33511,64	2,16	2,16	2,16	2,16	2,16	2,16	2,16	2,05	2,05	-27751,94	162833,07
Transnet	Avail Sewer	0	19600,69	10988,88	5628,12	173,95	173,95	173,95	173,95	173,95	173,95	173,95	165,2	165,2	3530,25	41295,99
Transnet	Avail Water	0	569,67	313,53	262,53	175,02	175,02	175,02	175,02	175,02	175,02	175,02	109,22	109,22	3084,08	5673,39
Transnet	Penalties Late Payment	0	1053	0	1053	526,5	0	0	0	526,5	0	0	0	0	2830,42	5989,42
Transnet	Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	-51,53	-51,53
Vacant Land	V.A.T.	0	22843,99	18904,79	19790,86	19781,41	18317,49	18915,16	19065,08	18687,73	18573,23	18089,77	14866,66	13639,69	727943,06	949418,92
Vacant Land	Deposit Elec	0	0	0	0	0	0	0	0	0	0	0	0	0	8265,09	8265,09
Vacant Land	Interest	0	132992,83	131370	129464,37	126796,6	124704,16	122835,26	121527,74	119801,13	118582,78	120657,36	115713,19	109418,61	3781449,89	5255313,92
Vacant Land	Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	20382,5	20382,5
Vacant Land	Electricity	0	0	0	0	0	0	0	0	0	0	0	0	0	5171,66	5171,66
Vacant Land	Demand/Basic Charges	0	515,25	515,25	515,25	515,25	515,25	515,25	515,25	515,25	515,25	515,25	447,66	298,44	12820,28	18718,88
Vacant Land	Water Consumption	0	2810,12	2350,29	2096,48	2529,29	3159,13	2541,49	2471,38	1581,88	1727,55	1638,44	2076,46	1145,5	50997,08	77125,09
Vacant Land	Refuse	0	10197	8387,58	8072,67	7993,11	7879,5	7725	7570,5	7523,78	7416	7416	6602,4	6602,4	391571,64	484957,58
Vacant Land	Rates General	0	111538,35	93777,43	92943,84	91980,79	90814,23	90017,57	66513,45	66271,55	62695,89	62336,63	85105,38	82014,28	6157442,77	7153452,16
Vacant Land	Avail Sewer	0	62731,27	56022,86	55100	54657,18	54167,81	53668,55	53504,49	53504,49	52384,28	52384,28	49209,29	43756,23	2724577,93	3365668,66
Vacant Land	Avail Water	0	65693,01	58412,86	57396,81	56896,9	56367,25	55875,5	55662,58	55662,58	54848,01	51219,84	31714,66	30567,88	1660409,69	2290727,57
Vacant Land	Old Debt	0	0	0	0	0	0	0	0	0	0	0	0	0	350,29	350,29
Vacant Land	Penalties Late Payment	0	10003,5	0	8424	8950,5	0	5791,5	7371	5791,5	6844,5	7291,5	9000	8500	170941,22	248909,22
Vacant Land	Coll. Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	20527,73	20527,73
Vacant Land	Legal Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	147582,7	147582,7
Vacant Land	Deposit	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350

	Water																
Vacant Land	Sundry Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2465,65	2465,65
Vacant Land	Agreements	0	428,47	428,47	200,02	200,03	200,02	200,03	200,02	200,03	9830,71	202,42	2671,42	15782,07	114997,4	145541,1	145541,1
Vacant Land	Receipts	6413,48	2499,01	12142,13	3913,96	1474,09	168,72	1795,18	825,73	-842,65	0	0	0	-322,9	30158,94	-	60556,79
Total		890325,5	38805319,8	16336362,41	13351361,13	12218367,29	11504733,51	11614435,7	11744088,7	11898582,68	10219224,3	9876937,74	8306185,06	11178966,46	227241567,2	395186457,4	395186457,4

6.1.5 Grants and Subsidies

The Equitable Share has increased from R203,7 million to R215,6 million.

The subsidies allocated in terms of the Provincial DORA for the below mentioned services are:

- Library Services – R3,697,000
- Museum – R260,000
- Library Funding to provide internet and other ICT facilities for the public and staff to provide training – R1,278,000
- Economic Development – Informal Trader Stores – R1,000,000

The following grants have been allocated in terms of the National DORA:

- MIG – R43,212,000
- INEP – R5,518,000
- EPWP – R1,793,000
- FMG – R3,000,000

The following grants have been allocated in terms of the National DORA to Zululand District Municipality for Abaqulusi Municipality:

- MIG – R54,438,000
- WSIG – R20,000,000
- Equitable Share – R215,636,000
- Equitable Share Sanitation – R61,095,000
- Equitable Share Water – R93,846,000

The following grant has been allocated in terms of the National DORA to Eskom for Abaqulusi Municipality:

- INEP – R1,366,000

KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts

Description	## #	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1	Budget Year +2
RECEIPTS:	1,									
Operating Transfers and Grants	2									
National Government:		4 431	5 165	5 773	5 351	5 220	5 220	4 793	3 000	3 000
Expanded Public Works Programme		1 831	2 515	2 773	2 351	2 220	2 220	1 793	-	-
Local Government Financial Management		2 600	2 650	3 000	3 000	3 000	3 000	3 000	3 000	3 000
Provincial Government:		4 660	6 828	235	8 012	8 012	10 927	5 235	5 566	5 810
Museum		-	225	235	249	249	249	260	283	335
Specify (Add grant description)		-	-	-	-	-	248	-	-	-
Library		4 660	4 538	-	3 540	3 540	4 763	4 975	5 283	5 475
Specify (Add grant description)		-	2 065	-	-	-	5 667	-	-	-
Specify (Add grant description)		-	-	-	1 223	1 223	-	-	-	-
Economic Development		-	-	-	3 000	3 000	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	9 091	11 993	6 008	13 363	13 232	16 147	10 028	8 566	8 810
Capital Transfers and Grants										
National Government:		46 451	42 503	53 228	68 533	63 385	35 000	48 730	52 416	56 931
Municipal Infrastructure Grant		36 451	39 107	42 083	51 853	48 385	25 000	43 212	45 211	48 931
Integrated National Electrification Programme		10 000	3 396	11 145	16 680	15 000	10 000	5 518	7 205	8 000
Provincial Government:		3 165	3 870	4 804	10 500	10 500	2 000	1 000	-	-
LED		-	1 748	1 618	2 000	2 000	2 000	1 000	-	-
Specify (Add grant description)		-	1 978	2 652	-	-	-	-	-	-
Specify (Add grant description)		3 165	144	535	-	-	-	-	-	-
Sport		-	-	-	8 500	8 500	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	49 616	46 373	58 033	79 033	73 885	37 000	49 730	52 416	56 931
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	58 707	58 366	64 041	92 396	87 117	53 147	59 758	60 982	65 741

6.1.6 Municipal Infrastructure Assets and Maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2024/25 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by MFMA Circular 98 as well as the outcome of the 2022/2023 audit the municipality should budget for 8% of its expenditure budget to be allocated to repairs and maintenance and the on-going health of the municipality's infrastructure must be supported by an asset management plan. A further 40% of the municipal budget must be allocated to Capital for the renewal of existing assets and provide a detailed explanation and assurance that the budgeted amount is adequate to secure the on-going health of the municipality's infrastructure supported by reference to its asset management plan. The municipality in the state of local government finances and financial management has been accused of persistent under spending on capital and that the municipality is too reliant on capital grants. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services.

During the compilation of the 2024/25 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the ageing of the Municipality's infrastructure and historic deferred maintenance. To this end, repairs and maintenance is allocated an amount of R23,5 million and will increase in 2025/26 to R24,5 million and then increase to R25,7 million by 2026/27. Notwithstanding, as part of the 2024/25 MTREF this strategic imperative remains a priority, however during the 2023/24 financial year the service delivery departments will have to investigate the amount of money being spent on repairing the ageing infrastructure compared to the cost of replacement and this will be considered during adjustment budget. The

total allocation for 2024/25 equates to R15,8 million less being allocated in relation to the Adjustment Budget and but will continue to grow over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 2,8% for the respective financial years of the MTREF.

Considering these cost drivers, the following tables below the costs related to Asset Management and the Repairs and Maintenance by Asset Class

a. Asset Management

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE									
Total New Assets	(12 373)	11 243	24 381	71 068	69 388	69 388	49 323	50 155	54 484
Roads Infrastructure	(9 216)	(5 292)	18 996	17 971	17 971	17 971	16 209	27 661	46 484
Storm water Infrastructure	–	–	–	–	–	–	–	–	–
Electrical Infrastructure	–	–	2 918	16 680	15 000	15 000	5 518	7 205	8 000
Water Supply Infrastructure	6 650	–	–	–	750	750	–	–	–
Sanitation Infrastructure	–	–	–	–	–	–	2 000	–	–
Solid Waste Infrastructure	6 404	1 912	–	–	–	–	–	–	–
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure	3 839	(3 380)	21 914	34 651	33 721	33 721	23 727	34 866	54 484
Community Facilities	(18 264)	9 367	1 527	17 917	17 917	17 917	20 522	12 689	–
Sport and Recreation Facilities	–	–	–	16 500	16 500	16 500	2 600	2 600	–
Community Assets	(18 264)	9 367	1 527	34 417	34 417	34 417	23 122	15 289	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	–	3 944	21	1 000	50	50	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Other Assets	–	3 944	21	1 000	50	50	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Computer Equipment	31	434	345	1 000	1 150	1 150	1 000	–	–
Furniture and Office Equipment	–	(555)	–	–	50	50	–	–	–
Machinery and Equipment	1 467	67	573	–	–	–	475	–	–
Transport Assets	554	1 365	–	–	–	–	1 000	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Mature	–	-	-	-	-	-	-	-	-
Immature	–	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	(1 225)	1 200	–	–	–	–	–	–	–
Roads Infrastructure	(1 225)	1 200	–	–	–	–	–	–	–

Storm water Infrastructure	–	–	–	–	–	–	–	–	–
Electrical Infrastructure	–	–	–	–	–	–	–	–	–
Water Supply Infrastructure	–	–	–	–	–	–	–	–	–
Sanitation Infrastructure	–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure	–	–	–	–	–	–	–	–	–
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure	(1 225)	1 200	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Mature	–	-	-	-	-	-	-	-	-
Immature	–	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	39 252	31 388	43 217	12 372	11 497	11 497	4 721	–	–
Roads Infrastructure	39 919	29 637	34 387	12 372	11 497	11 497	2 721	–	–
Storm water Infrastructure	–	–	–	–	–	–	2 000	–	–
Electrical Infrastructure	4 531	1 751	867	–	–	–	–	–	–
Water Supply Infrastructure	–	–	–	–	–	–	–	–	–
Sanitation Infrastructure	(5 564)	–	–	–	–	–	–	–	–
Solid Waste Infrastructure	–	–	–	–	–	–	–	–	–
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure	38 886	31 388	35 254	12 372	11 497	11 497	4 721	–	–
Community Facilities	46	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	319	–	–	–	–	–	–	–	–
Community Assets	366	–	–	–	–	–	–	–	–
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	–	–	172	–	–	–	–	–	–
Machinery and Equipment	–	–	–	–	–	–	–	–	–
Transport Assets	–	–	7 791	–	–	–	–	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Mature	–	-	-	-	-	-	-	-	-
Immature	–	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	26 879	42 630	67 598	83 440	80 885	80 885	54 044	50 155	54 484
Roads Infrastructure	30 703	24 345	53 383	30 343	29 468	29 468	18 930	27 661	46 484
Storm water Infrastructure	–	–	–	–	–	–	2 000	–	–
Electrical Infrastructure	4 531	1 751	3 785	16 680	15 000	15 000	5 518	7 205	8 000
Water Supply Infrastructure	6 650	–	–	–	750	750	–	–	–
Sanitation Infrastructure	(5 564)	–	–	–	–	–	2 000	–	–
Solid Waste Infrastructure	6 404	1 912	–	–	–	–	–	–	–
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure	42 725	28 008	57 168	47 023	45 218	45 218	28 448	34 866	54 484
Community Facilities	(18 217)	9 367	1 527	17 917	17 917	17 917	20 522	12 689	–
Sport and Recreation Facilities	319	–	–	16 500	16 500	16 500	2 600	2 600	–
Community Assets	(17 898)	9 367	1 527	34 417	34 417	34 417	23 122	15 289	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	–	3 944	21	1 000	50	50	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Other Assets	–	3 944	21	1 000	50	50	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Computer Equipment	31	434	345	1 000	1 150	1 150	1 000	–	–
Furniture and Office Equipment	–	(555)	172	–	50	50	–	–	–
Machinery and Equipment	1 467	67	573	–	–	–	475	–	–
Transport Assets	554	1 365	7 791	–	–	–	1 000	–	–
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
Mature	–	-	-	-	-	-	-	-	-
Immature	–	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	26 879	42 630	67 598	83 440	80 885	80 885	54 044	50 155	54 484

b. Repairs and Maintenance by Asset Class

Description R thousand	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Repairs and maintenance expenditure by Asset Class/Sub-class		40 061	32 132	19 500	26 568	26 568	17 800	18 619	19 475

Infrastructure	20 100								
Roads Infrastructure									
Roads	250	9 093	6 102	6 000	7 145	7 145	5 300	5 544	5 799
Road Structures Road Furniture									
Capital Spares	234	8 776	6 102	6 000	7 145	7 145	5 300	5 544	5 799
Storm water Infrastructure	—	—	—	—	—	—	—	—	—
Drainage Collection Storm water	15	316	—	—	—	—	—	—	—
Conveyance Attenuation	—	—	—	—	—	—	—	—	—
Electrical Infrastructure									
Power Plants HV Substations	—	—	—	—	—	—	—	—	—
HV Switching Station	—	—	—	—	—	—	—	—	—
HV Transmission Conductors MV	—	—	—	—	—	—	—	—	—
Substations	—	—	—	—	—	—	—	—	—
MV Switching Stations MV	—	—	—	—	—	—	—	—	—
Networks									
LV Networks Capital Spares	5 999	7 458	13 875	12 000	18 138	18 138	7 500	7 845	8 206
Water Supply Infrastructure Dams									
and Weirs Boreholes	—	—	—	—	—	—	—	—	—
Reservoirs Pump Stations	—	—	—	—	—	—	—	—	—
Water Treatment Works Bulk	—	—	—	—	—	—	—	—	—
Mains	—	—	—	—	—	—	—	—	—
Distribution Distribution Points	5 034	4 571	12 007	9 000	13 825	13 825	5 000	5 230	5 471
PRV Stations Capital Spares	0	250	—	—	—	—	—	—	—
Sanitation Infrastructure Pump	848	1 391	1 123	3 000	4 312	4 312	1 500	1 569	1 641
Station Reticulation	117	1 247	745	—	—	—	1 000	1 046	1 094
Waste Water Treatment Works	—	—	—	—	—	—	—	—	—
Outfall Sewers									
Toilet Facilities Capital Spares									
Solid Waste Infrastructure									
Landfill Sites									
Waste Transfer Stations Waste	10 885	15 986	4 627	500	292	292	3 000	3 138	3 282
Processing Facilities Waste Drop-	—	—	147	—	—	—	—	—	—
off Points Waste Separation	—	—	—	—	—	—	—	—	—
Facilities	—	497	—	—	—	—	—	—	—
Electricity Generation Facilities	—	—	2 974	—	—	—	—	—	—
Capital Spares	9 150	15 189	—	—	—	—	3 000	3 138	3 282
Rail Infrastructure	1 735	300	—	—	—	—	—	—	—
Rail Lines	—	—	1 506	500	292	292	—	—	—
Rail Structures Rail Furniture	—	—	—	—	—	—	—	—	—
Drainage Collection Storm water	—	—	—	—	—	—	—	—	—
Conveyance Attenuation	—	—	—	—	—	—	—	—	—
MV Substations LV Networks	—	—	—	—	—	—	—	—	—
Capital Spares									
Coastal Infrastructure									
Sand Pumps Piers Revetments									
Promenades Capital Spares									
Information and Communication	2 966	3 893	2 222	1 000	994	994	2 000	2 092	2 188
Infrastructure									
Data Centres Core Layers	—	968	1 294	1 000	994	994	2 000	2 092	2 188
Distribution Layers Capital Spares	2 174	—	—	—	—	—	—	—	—
Community Assets	792	2 925	928	—	—	—	—	—	—
Community Facilities	—	—	—	—	—	—	—	—	—
Halls Centres Crèches	—	—	—	—	—	—	—	—	—
Clinics/Care Centres	—	—	—	—	—	—	—	—	—
Fire/Ambulance Stations Testing									
Stations	—	3 631	5 306	—	—	—	—	—	—
	—	3 631	5 306	—	—	—	—	—	—
Museums Galleries Theatres	—	—	—	—	—	—	—	—	—
Libraries	—	—	—	—	—	—	—	—	—
Cemeteries/Crematoria Police	—	—	—	—	—	—	—	—	—
Parks	—	—	—	—	—	—	—	—	—
Public Open Space Nature Reserves	—	—	—	—	—	—	—	—	—
Public Ablution Facilities Markets	—	—	—	—	—	—	—	—	—
Stalls Abattoirs Airports									
Taxi Ranks/Bus Terminals Capital									
Spares	—	112	6 125	—	4 811	4 811	200	209	219
Sport and Recreation Facilities	—	58	56	—	—	—	200	209	219

Indoor Facilities Outdoor Facilities	–	58	37	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Heritage assets Monuments	–	–	–	–	–	–	–	–	–
Historic Buildings Works of Art	–	–	–	–	–	–	–	–	–
Conservation Areas Other Heritage	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Revenue Generating Improved									
Property Unimproved Property									
Non-revenue Generating Improved									
Property Unimproved Property									
Other assets									
Operational Buildings Municipal									
Offices Pay/Enquiry Points Building									
Plan Offices Workshops									
Yards Stores Laboratories									
Training Centres Manufacturing									
Plant Depots									
Capital Spares									
Housing									
Staff Housing Social Housing									
Capital Spares									
Biological or Cultivated Assets									
Biological or Cultivated Assets									
	–	–	20	–	–	–	200	209	219
	–	54	6 069	–	4 811	4 811	–	–	–
	–	54	6 069	–	4 811	4 811	–	–	–
	–	–	–	–	–	–	–	–	–
2 404	937	1 012	1 500	3 049	3 049	3 049	2 000	2 092	2 188
2 404	937	1 012	1 500	3 049	3 049	3 049	2 000	2 092	2 188
2 389	937	1 012	1 500	3 049	3 049	3 049	2 000	2 092	2 188
–	–	–	–	–	–	–	–	–	–
–	–	–	–	–	–	–	–	–	–
14	–	–	–	–	–	–	–	–	–
35	130	–	–	–	–	–	10	10	11
35	130	–	–	–	–	–	10	10	11
1 302	3 698	4 850	–	4 923	4 923	4 923	3 500	3 661	3 829
1 302	3 698	4 850	–	4 923	4 923	4 923	3 500	3 661	3 829
Total Repairs and Maintenance Expenditure	23 840	44 938	44 119	21 000	39 351	39 351	23 510	24 591	25 723
R&M as a % of PPE & Investment Property	1,5%	3,9%	4,4%	1,6%	4,1%	4,1%	2,7%	3,4%	4,5%
R&M as % Operating Expenditure	3,5%	5,4%	5,1%	2,9%	5,6%	5,6%	3,4%	3,0%	3,0%

6.1.7 Current and Planned Borrowings

The municipality has no current or planned borrowings.

Borrowing - Categorised by type R thousand	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27

Parent municipality									
Annuity and Bullet Loans									
Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities									
Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities									
Municipality sub-total									
	—	—	—	—	—	—	—	—	—
Entities									
Annuity and Bullet Loans									
Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities									
Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities									
Entities sub-total									
	—	—	—	—	—	—	—	—	—
Total Borrowing	—	—	—	—	—	—	—	—	—
Unspent Borrowing - Categorised by type									
Parent municipality									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity) Local registered stock Instalment Credit Financial Leases PPP liabilities									
Finance Granted By Cap Equipment Supplier Marketable Bonds Non-Marketable Bonds Bankers Acceptances Financial derivatives Other Securities									
Municipality sub-total									
	—	—	—	—	—	—	—	—	—

Entities									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit Financial Leases PPP liabilities									
Finance Granted By Cap									
Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives Other Securities									
Entities sub-total	–	–	–	–	–	–	–	–	–
Total Unspent Borrowing	–	–	–	–	–	–	–	–	–

6.1.8 Municipal Credit Rating

The municipality currently does not have a credit rating.

6.1.9 Municipal Ratios

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.0	0.9	0.9	1.3	1.3	1.3	1.3	1.6	1.7	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current Monetary	1.0	0.9	0.9	1.3	1.3	1.3	1.3	1.6	1.7	1.6
Liquidity Ratio	Assets/Current Liabilities	0.3	0.3	0.2	0.6	0.6	0.6	0.6	0.8	1.0	1.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors >										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	588.6%	561.9%	424.0%	718.6%	718.6%	718.6%	568.7%	116.1%	65.2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	16754352	3937594	3229188	3833046	3833046	3833046	3833046	420301	4397071	4599337
	Total Volume Losses (kW) non technical	7273011	28875692	23680708	23166954	23166954	23166954	23166954	25407198	26575929	27798422
	Total Cost of Losses (Rand '000)	34756704	52030524	47921737	31237602	31237602	31237602	31237602	34236411	35811286	37458605
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase	0	0	0	0	0	0	0	0	0	0
	Water treatment works	0	9386412	7326297	7692612	7692612	7692612	7692612	8069550	8440750	8829024
	Natural sources	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kℓ)	0	4688621	3921271	4575219	4575219	4575219	4575219	4799405	5020177	5251105
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	0	15576622	17366837	18235178	18235178	18235178	18235178	19128702	20008622	20929019
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs Remuneration Repairs & Maintenance Finance charges & Depreciation IDP regulation financial viability indicators	Employee costs/(Total Revenue - capital										
	Total remuneration/(Total Revenue - capital	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	R&M/(Total Revenue excluding capital	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
i. Debt coverage	(Total Operating Revenue - Operating										
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual	878.9	671.9	402.2	167.1	176.1	176.1	414.3	341.8	337.1	—
iii. Cost coverage	(Available cash + Investments)/monthly fixed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	—

6.1.9.1 Operating Ratios

Employee-related cost is 24,7% of total operating expenditure while the norm recommended by the National treasury is between 30% and 35%. Repairs and Maintenance must be 8% of the operating budget in terms of the norm by National Treasury while the municipality is sitting at 3.37%. It must be mentioned that another huge portion of repairs and maintenance is in capital expenditure as renewal of existing. Finance charges and depreciation make up about 15,92% of total operational expenditure.

6.1.9.10 Asset Ratios

➤ Acid Test Ratio

Financial year	Current Assets	Current Liabilities	Acid Test Ratio
2020/21	124 025 544	115 421 838	1.09
2021/22	125 307 847	169 598 799	0.7
2022/23	166 764 906	195 063 135	0.8

➤ Asset Ratio

Financial year	Current Assets	Current Liabilities	Current assets ratio
2020/21	124 025 544	115 421 838	1.09
2021/22	125 307 847	169 598 799	0.7
2022/23	166 764 906	195 063 135	0.8

6.1.10 Employee Related Costs

The budgeted allocation for employee related costs for the 2024/25 financial year totals R214,7 million, which equals 28,15% of the total operating expenditure. The multi-year Salary and Wage Collective Agreement from SALGBC comes to an end on the 30th of June 2024 and the new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. National Treasury have advised that in the absence of any information the municipality is advised to consider the financial sustainability and has budgeted for a 5% increase using the actual employee costs as at 30 April 2024. The municipality has further budgeted for the top-up for EPWP staff due to the funding cut by National Treasury. The multi-year Salary and Wage Collective Agreement from SALGBC has come to an end and a new agreement is under consultation, which is anticipated to consider the current financial constraints. Therefore, in the absence of any information from SALGBC, municipalities were advised to consider their financial sustainability when considering salary increases. The municipality has implemented a 5% increase and staff compliment as at 30 April 2024 for the 2023/24 financial year and for the two outer years 4,6% for both years. The additional funding is due to medical aid increases in January each year and annual notch increases for staff as well as the topping up of the EPWP staff due to the grant from National Treasury having been reduced.

Summary of Employee and Councillor remuneration R thousand	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
	A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>									
Basic Salaries and Wages	—	—	—	652	—	—	657	688	719
Pension and UIF Contributions	—	—	—	—	—	—	—	—	—
Medical Aid Contributions	—	7	—	—	—	—	—	—	—
Motor Vehicle Allowance	—	—	—	—	—	—	—	—	—
Cellphone Allowance	1 971	1 975	1 916	1 998	2 205	2 205	2 115	2 213	2 315
Housing Allowances	—	—	—	—	—	—	—	—	—

Other benefits and allowances	15 544	15 883	15 349	16 656	15 755	15 755	16 701	17 469	18 272
Sub Total - Councillors	17 515	17 865	17 265	19 305	17 960	17 960	19 474	20 369	21 306
% increase		2,0%	(3,4%)	11,8%	(7,0%)	–	8,4%	4,6%	4,6%
<u>Senior Managers of the Municipality</u>									
Basic Salaries and Wages	5 373	5 499	6 942	7 318	7 714	7 714	7 565	7 913	8 277
Pension and UIF Contributions	–	1	0	–	–	–	6	7	7
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	758	–	–	1 024	1 024	1 024	1 059	1 108	1 159
Motor Vehicle Allowance	–	1 358	1 400	1 471	1 471	1 471	1 448	1 515	1 585
Cellphone Allowance	165	159	183	186	186	186	186	195	203
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	1	0	–	–	–	–	–	–	–
Payments in lieu of leave	–	85	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Scarcity	–	–	–	–	–	–	–	–	–
Acting and post related allowance	–	51	–	–	–	–	–	–	–
In kind benefits	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality	6 297	7 153	8 525	9 999	10 396	10 396	10 264	10 737	11 230
% increase		13,6%	19,2%	17,3%	4,0%	–	(1,3%)	4,6%	4,6%
<u>Other Municipal Staff</u>									
Basic Salaries and Wages	93 198	88 546	97 373	101 190	116 838	116 838	123 159	151 168	171 466
Pension and UIF Contributions	18 128	19 304	19 973	20 655	22 237	22 237	22 775	23 823	24 919
Medical Aid Contributions	5 609	8 410	11 060	9 567	12 380	12 380	10 133	10 599	11 087
Overtime	12 171	16 611	16 898	–	16 569	16 569	16 651	18 201	19 038
Performance Bonus	6 339	7 599	6 893	9 070	8 753	8 753	14 783	15 493	16 174
Motor Vehicle Allowance	9 241	9 835	5 129	10 678	10 370	10 370	10 524	11 008	11 514
Cellphone Allowance	1 149	1 265	1 297	1 308	1 305	1 305	1 308	1 368	1 431
Housing Allowances	1 090	533	347	382	390	390	536	561	586
Other benefits and allowances	1 042	2 779	2 230	6 058	3 485	3 485	4 612	4 824	5 046
Payments in lieu of leave	3 251	–	–	16 469	–	–	–	–	–
Long service awards	1 844	1 994	3 594	1 500	1 500	1 500	–	–	–
Post-retirement benefit obligations	(5 787)	7 563	7 144	1 500	4 700	4 700	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Scarcity	–	–	–	–	–	–	–	–	–
Acting and post related allowance	–	–	–	–	–	–	–	–	–
In kind benefits	–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff	147 273	164 441	171 936	178 377	198 527	198 527	204 481	237 044	261 262
% increase		11,7%	4,6%	3,7%	11,3%	–	3,0%	15,9%	10,2%
Total Parent Municipality	171 085	189 459	197 726	207 681	226 882	226 882	234 219	268 150	293 799
		10,7%	4,4%	5,0%	9,2%	–	3,2%	14,5%	9,6%
<u>Board Members of Entities</u>									
Basic Salaries and Wages	–	–	–	–	–	–	–	–	–
Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	–	–	–	–	–	–	–	–	–
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	–	–	–	–	–	–	–	–
Board Fees	–	–	–	–	–	–	–	–	–
Payments in lieu of leave	–	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Scarcity	–	–	–	–	–	–	–	–	–
Acting and post related allowance	–	–	–	–	–	–	–	–	–
In kind benefits	–	–	–	–	–	–	–	–	–
Sub Total - Board Members of Entities	–	–	–	–	–	–	–	–	–
% increase		–	–	–	–	–	–	–	–
Senior Managers of Entities									
Basic Salaries and Wages	–	–	–	–	–	–	–	–	–

Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	–	–	–	–	–	–	–	–	–
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	–	–	–	–	–	–	–	–
Payments in lieu of leave	–	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Scarcity	–	–	–	–	–	–	–	–	–
Acting and post related allowance	–	–	–	–	–	–	–	–	–
In kind benefits	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Entities	–	–	–	–	–	–	–	–	–
% increase		–	–	–	–	–	–	–	–
Other Staff of Entities									
Basic Salaries and Wages	–	–	–	–	–	–	–	–	–
Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	–	–	–	–	–	–	–	–	–
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	–	–	–	–	–	–	–	–	–
Payments in lieu of leave	–	–	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Scarcity	–	–	–	–	–	–	–	–	–
Acting and post related allowance	–	–	–	–	–	–	–	–	–
In kind benefits	–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities	–	–	–	–	–	–	–	–	–
% increase		–	–	–	–	–	–	–	–
Total Municipal Entities	–	–	–	–	–	–	–	–	–
TOTAL SALARY, ALLOWANCES & BENEFITS	171 085	189 459	197 726	207 681	226 882	226 882	234 219	268 150	293 799
% increase		10,7%	4,4%	5,0%	9,2%	–	3,2%	14,5%	9,6%
TOTAL MANAGERS AND STAFF	153 571	171 594	180 462	188 376	208 923	208 923	214 745	247 781	272 492

6.1.11 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.

The composition of the committees and members that serve on them is as follows:

6.1.11.1 SCM BID Committee Meetings held over the 2023/2024 Financial Year

Bid Specification Meeting		Bid Evaluation Meeting		Bid Adjudication Meeting	
Number of Meetings	Date	Number of Meetings	Date	Number of Meetings	Date

1.	18/08/2023	1.	06 /09/2023	1.	22/11/2023
2.	20/09/2023	2.	09/10/2023	2.	11/01/2024
3.	03/10/2023	3.	27/10/2023	3.	29/02/2024
4.	18/10/2023	4.	30/10/2023	4.	
5.	08/12/2023	5.	01/11/2023	5.	
6.	26/02/2024	6.	02/11/2023	6.	
7.		7.	13/11/2023	7.	
8.		8.	20/11/2023 ⁴	8.	
9.		9.	07/12/2023	9.	
10.		10.	27/02/2024	10.	

6.1.12 Auditor General's Opinion and 2022-2023 Action Plan

Over the last 3 financial years the Abaqulusi Municipality has received the following Opinion from the Auditor General.

- 2020/2021 – Qualified
- 2021/2022 – Unqualified
- 2022/2023 - Unqualified

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.

No.	AFS Component affected	Matters as per Audit Report 30 June 2023	Audit Report Item Ref	Start Date	End Date	Department/ Official Responsible for Implementation	Action required
1	Annual Financial Statements	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, revenue and disclosure items identified by the auditors in the	31	01-Apr-24	30-Jun-24	CFO	The municipality will strengthen the controls to adhere to the AFS preparation plan and adequate reviews by relevant stakeholders on time. Monthly recons will be performed to all components of the AFS.

		submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion					
2	Procurement and Contract Management	Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by Supply Chain Management (SCM) regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1). Similar non-compliance was also reported in the prior year	32	31-Jan-24	30-Jun-24	SCM Manager	*Advertisement of all expired contracts *Engage with treasury for transversal contracts.
3	Procurement and Contract Management	Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c). Similar non-compliance was also reported in the prior year.	33	31-Jan-24	30-Jun-24	SCM Manager	Recommended services providers will be requested to complete the MBD forms prior to the awarding of contract.

4	Procurement and Contract Management	Some of the contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c). Similar non-compliance was also reported in the prior year.	34	31-Jan-24	30-Jun-24	SCM Manager	Recommended services providers will be requested to complete the MBD forms prior to the awarding of contract.
5	Procurement and Contract Management	Commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content as required by the 2017 Preferential Procurement Regulation 8(5).	35	31-Jan-24	30-Jun-24	SCM Manager	Recommended services providers will be requested to complete the MBD forms prior to the awarding of contract.
6	Expenditure Management	Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	36	31-Jan-24	31-Mar-24	Expenditure Manager/ CFO	The municipality will revive its working capital to ensure that revenue streams are improved and cost containment measures are implemented in order to have sound financial position. And furthermore, FIFO method will be utilized as an option to avoid penalties and interest imposed for late payment and where possible necessary arrangement will be made with creditors where it is not feasible to honor the invoices
7	Expenditure Management	Reasonable steps were not taken to prevent irregular expenditure amounting to	37	20-Jan-24	28-Feb-24	SCM Manager /CFO	Irregular Expenditure: Panel of service providers with clear SOP's and compliance checklist is in place to eliminate

		R150,43 million as disclosed in note 48 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure incurred were as a result of bids awarded from approved panel of service providers that were not fairly rotated in accordance with applicable supply chain management prescripts					deviations and non-compliance with SCM regulations SCM policy to be reviewed to stipulate a mandatory analysis of subcontracting to each outsourced services to determine if is feasible Public safety to conduct feasibility study on whether is feasible to subcontracting the security services.
8	Expenditure Management	Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R2,39 million, as disclosed in note 47 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the fruitless and wasteful expenditure was caused by interest incurred on late payment of invoices to suppliers.	38	20-Jan-24	30-Jun-24	Expenditure Manager	Fruitless and Wasteful Expenditure: Arrangement was made with Eskom to change the method of submitting their invoices through post office to send them through emails in order to avoid the overdue accounts
9	Report on the audit of compliance with legislation	Reasonable steps were not taken to prevent unauthorised expenditure amounting to R233,92 million, as disclosed in note 46 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the	39	20-Jan-24	30-Jun-24	CFO/Expenditure Management	Unauthorized Expenditure: Budget funding plan is in place to eliminate the unauthorized expenditure which is monitored on a monthly basis in order to avoid the overdue accounts

		unauthorised expenditure was caused by the expenditure incurred exceeding the approved budget.					
10	Utilisation of conditional grant	Performance in respect of programmes funded by the Integrated National Electrification Programme Grant was not evaluated within two months after the end of the financial year, as required by section 12(5) of the Dora.	40	30-Jun-24	31-Jul-24	PMU/ Technical Services Director	All INEP projects will be evaluated in Mid-July 2024 and outcome thereof will be submitted to the Department of energy
11	Annual Financial Statement	The accounting officer did not exercise adequate oversight responsibility regarding compliance with legislation relating to the annual financial statements, procurement and contract management, expenditure management and utilisation of conditional grants.	41	20-Jan-24	30-Jun-24	CFO/ Technical Services Director	* All recons will be performed on a regular basis * Contract register will be updated on a regular basis * SOPs with clear scm processes will be developed * FIFO method on processing payments to service providers will be applied. * All Dora funded projects will be assessed to ensure that all conditions are met.

12	Procurement and Contract Management	Senior management did not implement adequate review and monitoring controls to support credible and reliable financial reporting and the compliance with the applicable supply chain management prescripts.	42	20-Jan-24	31-Mar-24	SCM Manager	* SOPs with clear SCM processes will be developed * All recons will be performed on a regular basis * Contract register will be updated on a regular basis
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7. Good Governance and Community 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 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>The Current Status Quo of the EPWP is as follows:</i> • Currently we have 235 EPWP's • Working 5 days a week and shift work depending on the section and unit. They are working in all 3 clusters within Abaqulusi. • The work that they do is mixed between, street cleaning in town, assist with general services in three sections, Roads, Electricity and Water section. They also assist in the general up-keeping of Community Halls, Offices and Administrative work. • R121.78 per day • 01 September 2023 – 31 September 2024 (<i>The EPWP grant fund(R 2 351 000.00 with and additional funding of R3 197 213.44)</i>)

	• EPWP Incentive Grant was also adjusted by treasury by R 131 000.00 to R 2 220 000.00 <i>The EPWP Plan for next Year is as follows:</i> • 250 EPWP's planned • Working 5 days a week and shift work depending on the section and unit. • They are working in all 3 clusters within Vryheid. • The work that they do is mixed between, street cleaning in town, assist with general services in three sections, Roads, Electricity and Water section. The also assist in the general up-keeping of Community Halls, Offices and Administrative work. • R121.78 per day • 01 July 2024-30 June 2025
Community Works Programme	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. The Current Status Quo of the CWP is as follows: • 1 102 participants • 52 supervisors and 25 store keepers • General CWP's working 2 days/ week • Supervisors and store-keepers working 20 days/month • Working in all (23) wards • Gardening work, cultivating, community work and other useful work required in the respective Wards • R120 per day for CWP general workers • R 2700 per month for supervisors and store keepers The CWP Plan for next Year is as follows: • 1100 participants • 52 supervisors and 25 store keepers • General CWP's working 2 days/ week • Supervisors and store-keepers working 20 days/month • Working in all (23) wards • Gardening work, cultivating, community work and other useful work required in the respective Wards • R120 per day for CWP general workers • R 2700 per month for supervisors and store keepers
Operation Sukuma Sakhe	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.
Back to Basics	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: • Putting people first • Delivering basic services • Good governance • Sound financial management • Building capacity 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. <i>Currently, the municipality completes the Circular 88 Quarterly Report in support of the B2B Programme.</i>

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 coordinating 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 and Functionality

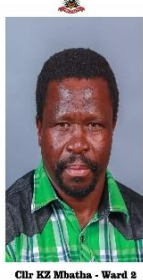
The table below highlights the various structures that exist within the Abaqulusi Municipality. These structures are vital in the operations of any municipality in order to encourage public participation, track service delivery and promote transparency and an accountable local government.

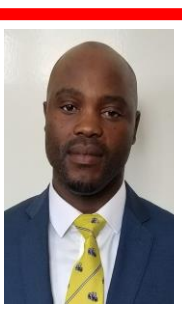
Committee Name	Number of Meetings (01 July 2023 – 31 May 2024)	Dates of Committee Meetings	Functional
Council	18	06 July 2023 31 July 2023 30 August 2023 12 September 2023 11 October 2023 20 October 2023 17 November 2023 06 December 2023 14 December 2023 10 January 2024 25 January 2024 01 February 2024 28 February 2024 05 March 2024 28 March 2024 4 April 2024 24 April 2024 23 May 2024	Yes. Amakhosi within the municipality are sitting and participating in Council Meetings as well. However, they are also allocated to portfolio committees where they sit in Technical services and Community Services
EXCO	13	25 July 2023 29 August 2023 12 September 2023 17 October 2023 17 November 2023 21 November 2023 05 December 2023 10 January 2024 23 January 2024 28 February 2024 26 March 2024 24 April 2024 21 May 2024	Yes
Finance Portfolio	08	25 July 2023 29 August 2023 17 October 2023 21 November 2023 23 January 2024 28 February 2024 26 March 2024 24 April 2024	Yes
Development Planning Portfolio	05	11 July 2023 25 October 2023 29 February 2024	Yes

		27 March 2024 17 April 2024	
Corporate Portfolio	09	12 July 2023 10 August 2023 13 September 2023 24 October 2023 30 November 2023 22 February 2024 25 March 2024 18 April 2024 17 May 2024	Yes
Community Portfolio	09	28 July 2023 04 September 2023 09 September 2023 30 October 2023 28 November 2023 29 February 2024 20 March 2024 18 April 2024 29 April 2024	Yes
Technical Portfolio	08	26 July 2023 02 August 2023 29 September 2023 25 October 2023 24 November 2023 23 February 2024 27 March 2024 17 April 2024	Yes
Local Labour Forum	07	13 July 2023 31 July 2023 24 October 2023 30 November 2024 22 February 2024 25 March 2024 17 May 2024	Yes
MPAC	05	17 August 2023 31 October 2023 24 January 2024 29 February 2024 26 March 2024	Yes
IDP/Budget Steering Committee			Yes
Audit Committee	03	29 August 2022 26 October 2022 03 March 2023	Yes

7.1.3.1 Composition of Council

The Abaqulusi Municipal Council comprises of 45 Councillors with 23 represented as Ward Councillors and the other 22 as Party Representative Councillors. Council's Political structure is made up of the following: IFP: 21 Members, ANC: 14 Members, NFP: 4 Members, EFF: 3 Members, DA: 2 Members and VF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor NP Ndlela. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
 Cllr SB Mkhwanazi - Ward 1 071 614 9000	Name: SB Mkhwanazi Designation: Ward Councillor Political Representation: IFP Ward: 1	 Cllr KZ Mbatha - Ward 2 073 394 3698	Name: KZ Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 2
 Cllr BE Ndlela - Ward 3 083 506 9812	Name: BE Ndlela Designation: Ward Councillor Political Representation: IFP Ward: 3	 Honourable Speaker Cllr MB Khumalo	Name: MB Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 4
 Cllr TE Vilakazi - Ward 5 083 157 4857	Name: TE Vilakazi Designation: Ward Councillor Political Representation: IFP Ward: 5	 Cllr BW Mdlalose - Ward 6 079 721 4905	Name: BW Mdlalose Designation: Ward Councillor Political Representation: IFP Ward: 6

 Cllr MD Khumalo - Ward 7 076 640 4433	Name: MD Khumalo Designation: Ward Councillor Political Representation: IFP Ward: 7		Name: E Rodway Designation: Ward Councillor Political Representation: IFP Ward: 8
 Cllr M Victor MPAC Chairperson	Name: M Viktor Designation: Ward Councillor / MPAC Chairperson Political Representation: DA Ward: 9	 Cllr NM Sibiya - Ward 10 076 728 1544	Name: NM Sibiya Designation: Ward Councillor Political Representation: ANC Ward: 10
 Cllr SS Mthembu - Ward 11 051 870 4709	Name: SS Mthembu Designation: Ward Councillor Political Representation: IFP Ward: 11		Name: T Kunene Designation: Ward Councillor Political Representation: ANC Ward: 12
	Name: SP Ndaba Designation: Ward Councillor Political Representation: IFP Ward: 13	 Cllr LWC Mtshali EXCO Member	Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14

 Cllr ML Mtshali EXCO Member	Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15	 Cllr HV Khumalo - Ward 16 073 985 9935	Name: HV Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 16
 Cllr XJ Sangweni - Ward 17 074 348 9600	Name: XJ Sangweni Designation: Ward Councillor Political Representation: IFP Ward: 17	 Cllr ZM Ngcobo - Ward 18 078 647 8173	Name: ZM Ngcobo Designation: Ward Councillor Political Representation: IFP Ward: 18
 Hon. Deputy Mayor Cllr MA Mazibuko	Name: MA Mazibuko Designation: Honourable Deputy Mayor/ Ward Councillor / EXCO Political Representation: IFP Ward: 19	 Cllr CB Hlatshwayo - Ward 20 081 456 0052	Name: CB Hlatshwayo Designation: Ward Councillor Political Representation: ANC Ward: 20
 Cllr KM Ntuli - Ward 21 078 886 5768	Name: KM Ntuli Designation: Ward Councillor Political Representation: IFP Ward: 21	 Cllr MM Lambiso - Ward 22 078 166 5435	Name: MM Lambiso Designation: Ward Councillor Political Representation: IFP Ward: 22
 Cllr XJ Zungu - Ward 23 079 755 4665	Name: XJ Zungu Designation: Ward Councillor Political Representation: IFP Ward: 23		Name: Cllr KR Jiyane Designation: PR Councillor Political Representation: NFP

 PR Cllr LM Xulu 082 430 8234	Name: LM Xulu Designation: PR Councillor Political Representation: NFP		Name: TM Ntshingila Designation: PR Councillor Political Representation: NFP
 PR Cllr iNkosi MD Buthelezi 079 418 1335	Name: iNkosi MD Buthelezi Designation: PR Councillor Political Representation: NFP	 PR Cllr E Cronje 085 087 5254	Name: E Cronje Designation: PR Councillor Political Representation: VF Plus
 PR Cllr HB Khumalo 080 321 2215	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC	 PR Cllr LN Khan 078 664 7582	Name: LN Khan Designation: PR Councillor/ EXCO Political Representation: ANC
 PR Cllr PP Selepe 078 157 1064	Name: PP Selepe Designation: PR Councillor Political Representation: ANC	 PR Cllr L Dube 078 368 4777	Name: L Dube Designation: PR Councillor/EXCO Political Representation: ANC
 PR Cllr SN Buthelezi 078 348 3098	Name: SN Buthelezi Designation: PR Councillor Political Representation: ANC	 PR Cllr SN Ndlela 079 327 1940	Name: SN Ndlela Designation: PR Councillor Political Representation: ANC

 PR Cllr ST Mbokazi 073 652 7104	Name: ST Mbokazi Designation: PR Councillor Political Representation: ANC	 PR Cllr BI Ngema 073 061 3766	Name: BI Ngema Designation: PR Councillor Political Representation: ANC
 PR Cllr VV Dlamini 072 923 3194	Name: VV Dlamini Designation: PR Councillor Political Representation: ANC		Name: SO Xaba Designation: PR Councillor Political Representation: EFF
	Name: S Kuzwayo Designation: PR Councillor Political Representation: EFF	 PR Cllr Maphisa 078 042 2066	Name: MC Maphisa Designation: PR Councillor Political Representation: IFP
 PR Cllr NP Ndlela 073 699 5415	Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP		Name: SE Mkhwanazi Designation: Honourable Mayor/ PR Councillor / EXCO Chairperson Political Representation: IFP
 PR Cllr S Shelembe 078 611 0443	Name: S Shelembe Designation: PR Councillor Political Representation: DA		Name: SZ Mdluli Designation: PR Councillor/ EXCO Political Representation: EFF

	Name: MB Mabaso Designation: PR Councillor Political Representation: ANC	
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7.1.3.2 Composition of Executive Committee

The Abaqulusi municipal Executive Committee comprised of nine (9) members of Council and is chaired by the Honourable Mayor, Cllr S.E Mkhwanazi. in the meantime, there are seven (7) members that are currently serving in the Executive Committee and therefore two (2) seats of this said Committee are still vacant. The EXCO's political structure is made up of the following: IFP: 4 Members, ANC: 3 Members, one (1) for NFP and one (1) for EFF which in all makes a number of nine seats / ExCo members as stated above, the Honourable Speaker also served in EXCO in the capacity of an ex-officio. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: MC Maphisa Designation: Honourable Mayor/ EXCO / PR Councillor Political Representation: IFP		Name: MA Mazibuko Designation: Honourable Deputy Mayor /Ward Councillor / EXCO Political Representation: IFP Ward: 19
	Name: LWC Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 14		Name: ML Mtshali Designation: Ward Councillor / EXCO Political Representation: IFP Ward: 15

 PR Cllr LN Khan 078 664 7595	Name: L Khan Designation: PR Councillor EXCO member Political Representation: ANC	 PR Cllr HB Khumalo 083 881 8818	Name: HB Khumalo Designation: PR Councillor/ EXCO Political Representation: ANC
 PR Cllr L Dube 078 868 4777	Name: L Dube Designation: PR Councillor/ EXCO Political Representation: ANC	 PR Cllr NP Ndlela 073 889 3415	Name: NP Ndlela Designation: Hounourable Speaker/ PR Councillor Political Representation: IFP
	EFF Vacancy		NFP Vacancy

7.1.3.3 Composition of MPAC

MPAC comprises of 09 members from Council and is chaired by 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
- Vacant
- Councillor MD Buthelezi
- Councillor E Cronje
- Councillor PP Selepe
- Councillor CB Hlatshwayo
- Councillor BE Ndlela
- Councillor HV Khumalo
- Vacant

7.1.3.4 Composition of Portfolio Committees

Portfolio Committees are aligned with Municipal Departments. In Abaqulusi Municipality, there are 5 Portfolio Committees which were established, i.e.

- *Technical Services Portfolio Committee*
- *Finance Portfolio Committee*
- *Corporate Services Portfolio Committee*
- *Community Services Portfolio Committee*
- *Development Planning Portfolio Committee*

The above Portfolio Committees were established in terms of Section 79 (2) of the Local Government: Municipal Structures Act No. 117 of 1998 and Regulations.

"The Municipal Council –

- a) must determine the functions of a committee;*
- b) may delegate duties and powers;*
- c) must appoint a chairperson;*
- d) may authorize a committee to co-opt advisory members who are not members of the council within the limits determined by the council;*
- e) may remove a member from a committee at any time; and*
- f) may determine a committee's procedure."*

Upon appointment of members into this committee, Council appoints 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 Council. The composition of the various Portfolio committees in Abaqulusi is as follows:

Corporate Services	Technical Services
1. Chair – Vacant 2. Councillor T Kunene 3. Councillor BW Mdlalose 4. Councillor SS Mthembu 5. Councillor MM Lambiso 6. Councillor KM Ntuli 7. Councillor JX Sangweni 8. Councillor BI Ngema 9. Councillor L Dube 10. Councillor SN Ndlela 11. Councillor BI Ngema 12. Councillor VV Dlamini	1. Councillor ML Mtshali- Chair 2. Councillor KZ Mbatha 3. Councillor XJ Zungu 4. Councillor MD Khumalo 5. Councillor SP Ndaba 6. Councillor TE Vilakazi 7. Councillor KM Ntuli 8. Vacant 9. Councillor LM Xulu 10. Councillor VV Dlamini 11. Councillor NM Sibiya 12. Councillor LN Khan 13. Councillor SN Ndlela
Development Planning	Community Services

1. Councillor LWC Mtshali - Chair 2. Councillor MD Khumalo 3. Councillor SB Mkhwanazi 4. Councillor KZ Mbatha 5. Councillor ZM Ngcobo 6. Councillor S Kuzwayo 7. Councillor LM Xulu 8. Councillor ST Mbokazi 9. Councillor NM Sibiya 10. Councillor L Dube 11. Councillor MB Mabaso 12. Councillor BH Khumalo	1. Councillor MA Mazibuko - Chair 2. Councillor JX Sangweni 3. Councillor TE Vilakazi 4. Councillor SS Mthembu 5. Councillor XJ Zungu 6. Councillor BW Mdlalose 7. Councillor MM Lambiso 8. Councillor SZ Mdluli 9. Councillor LN Khan 10. Councillor SN Buthelezi 11. Councillor BI Ngema 12. Councillor MB Mabaso
Finance	
1. Councillor SE Mkhwanazi - Chair 2. Councillor ZM Ngcobo 3. Councillor SB Mkhwanazi 4. Councillor MD Khumalo 5. Councillor BW Mdlalose 6. Councillor SP Ndaba 7. Councillor S Shelembe 8. Councillor ST Mbokazi 9. Councillor HB Khumalo 10. Councillor SN Buthelezi 11. Vacant 12. Councillor NM Sibiya 13. Councillor ST Mbokazi	

7.1.4 Audit Committee

The two additional members of the Municipality Audit Committee were appointed in March 2024 and their mandate is to play an oversight role which advises the municipal Council through its reports that are submitted on a quarterly basis. The audit committee comprises of four (4) members. All Audit Committee members are suitably qualified and comply with the statutory requirement as per MFMA section 166, Circular 65 of MFMA and recommendations from King 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
Mrs S Dunmun	Chairperson
Ms SB Dlungwane	Member
Mr PGJ Dzanibe	Member
Mr A Zungu	Member

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 had established the Risk Management Committee but it is currently not functional, however, an external Chairperson will be opted to chair the committee in order to revive its functionality.

The Risk Register below provides an overview of the possible threats that the municipality is currently faced with as the:

No.	Business Function/Activity	Fraud Risk Description	Root Cause	Originating Source (internal/external)	Impact on the organisation (F)	Likelihood of occurrence (G)	Inherent risk exposure (column F x G)	Current controls in place to manage identified risks	Perceived Current control effectiveness	Perceived Residual risk exposure <i>(to be continuously monitored quarterly)</i>	Mitigating action plans	Start date	Due Date	Action owner	Action status (implemented /in-progress/not implemented)
Legends		Please turn to last page of the document													
1	Supply Chain Management	Intentional abuse of section 36, intentional or late submission of requisitions resulting in the bypassing of controls through emergency requests.	Override of the SCM policy and regulations Lack of effective detection controls (management review) Collusion between municipal officials and service providers Poor planning by departments	Both	Critical	Almost certain	20-24.9(critical)	>SCM policy and regulations >Service delivery and budget implementation >Contract register in place >Procurement plan >Section 139 intervention >Interim Finance Committee meetings >Panel of service providers >Declaration of interest	Strong	Minor	>Forward planning strategy to be in place >Enforce the adherence of implementing procurement plans >Declaration of interest >Implement consequent management	#####	31/03/2024 Ongoing Ongoing	CFO & All Hods SCM Manager	
2	Supply Chain Management	Collusion between scm officials and service providers	Lack of segregation of duties	Internally	Critical	Almost certain	16-19.9(critical)	>Municipal Database >Central Supplier Database	Medium	Critical	>Continuous Implementation of Central Supplier Database system	Immediately	Ongoing	CFO SCM Manager	

3	All Departments	Collusion between scm officials and service providers Theft of municipal assets Concealment of documents	Employees Financial distress Oppurtunity due to lack of controls	Both	Critical	Almost certain	20-24.9(critical)	>Fraud and anti corruption policy >Whistle blower policy >Anti fraud and corruption strategy >Employees code of conduct	Medium	Critical	>Conduct anti fraud and corruption awareness campaign >Revive employee assistance program		>30/04/2024 30/04/2024	Manager Internal Audit Corporate Director	
4	Supply Chain Management	Intentional splitting of orders to circumvent competitive bidding processes	Override of the SCM policy and regulations Lack of effective detection controls (management review) Collusion between municipal officials and service providers Poor planning by departments	Internally	Critical	Almost certain	20-24.9(critical)	>SCM policy and regulations >Procurement plan SDBIP >Panel of service providers	Strong	Minor	>Continuous utilisation of panel of service providers >Maintain stock levels as per avearge usage of items		>Ongoing	CFO Stores Controller	
5	Payments	Intentional payment of incorrect suppliers or deliberate overpayment of invoices	Override of the payment procedures Lack of segregation of duties between the capturer and authoriser >Unauthorised changing of banking details of suppliers	Both	Critical	Almost certain	4-8.9(minor)	>SCM policy in place >Payment procedures in place >CSD	Medium	Critical	Encourage creditors to attach bank confirmation of their accounts >Bank accounts confirmation from CSD report		>Ongoing	Expenditure Manager	
6	Payroll	Intentional payment of salaries and any other salary related amounts to fictitious/ghost employees	Collusion between municipal officials and members of the public Lack of effective detection controls (management review) Non-timeous termination of exited employees on the payroll system Ineffective controls over salary processing processes. >Overriding of parameters by management >Favouritism as	Both	Critical	Possible	9-15.9(medium)	Salary processing and payment procedures IA and AG conduct head count >Payday >Saiga scales	Very Strong	Insignificant	Maintain the current controls		Ongoing	Expenditure Manager	

			result of head hunting												
7	HR-Corporate Services	Undue influence of the appointment process to favour certain applicants, and disregard of others. Fabrication of qualifications, release of interview questions before the actual interviews	Override of the recruitment and selection policy Collusion between applicant and officials >Overriding of parameters by management >Favouritism as a result of head hunting	Both	Critical	Likely	20-24.9(critical)	Recruitment and selection policy and procedures in place. Shortlisting and interviewing committees in place	Strong	Minor	screening of new appointments and their qualifications		Continous	Director Corporate Services	
8	Project Management	Fraudulent payment certificates for projects not meeting the required standard	Collusion between municipal officials and service providers Collusion between consultant and contractor Lack of effective detection controls (management review)	Both	Critical	Likely	20-24.9(critical)	Bill of quantities in place to guide payment. Management reviews of claims. Declaration signed by Engineer/consultant certifying work done. Site inspections by Technicians. Happy letters.	Very Strong	Insignificant	Maintain the current controls		Continous	Director Technical Services	

9	Financial Statements	Intentional misrepresentation of figures in the financial statements to misrepresent the user of the financial statements	Intention to secure undue credibility of the financial performance of the organisation	Both	Critical	Likely	20-24.9(critical)	Chief Financial Officer Internal audit review of AFS AC review of AFS	Very Strong	Insignificant	Maintain the current controls		31/08/2022	CFO, Internal Audit Manager, AC	Implemented
10	Information Communication Technology	Intentional unauthorised access to systems with the intention to defraud	Reckless use of passwords Weak password controls and computer access controls (non-rapid change of passwords) Disregard of the ICT policy	Both	Catastrophic	Likely	20-24.9(critical)	ICT risk register ICT policy ICT Manager Automatic change of passwords	Strong	Minor	Review the current policies		31/05/2023	ICT Manager	
11	Traffic safety	>Acceptance of bribes from motorists>Fraudulent learners and drivers licenses>Motor licensing bribes	>Collusion between the municipal officials and customers>Financial pressure of traffic officers (lifestyle)>Shortage of vehicle testing centres>Traffic rules offenders>Unroadworthy vehicles to cause fatal accidents	Both	Critical	Almost certain	20-24.9(critical)	>Surprise routine checks by Road Traffic Management Corporation (RTMC)>Conduct regular audits by RTMC for vehicle testing>Computerised learner's writing and drivers testing>Complain box/register>Implementing tablets point scoring system for drivers license testing	Very weak	Critical	>Install CCTV cameras>Provide vehicle testing centres>Conduct awareness campaign>Develop complain handling process with steps to be followed		30/06/2023 30/06/2023 Ongoing 31/03/2023 31/03/2022	Manager Public safety	
Legends															
Impact			Likelihood		Perceived Control Effectiveness			Residual Risk							
Catastrophic			Almost Certain		Very Strong			Catastrophic							
Critical			Likely		Strong			Critical							
Medium			Possible		Medium			Medium							
Minor			Unlikely		Weak			Minor							
Insignificant			Rare		Very weak			Insignificant							

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
Performance Management	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. Urban Town Planning Scheme

7.1.8 Ward Based Planning

Ward Based Planning in municipalities aim to promote public participation and service delivery 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.

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 is in place and operational. The Tribunal meets on a need 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 position of the Municipal Planning Authorised Officer is also filled, and the Executive Committee was appointed as the Appeal's Authority. The Municipality in December 2016 adopted and gazetted the bylaw known as Abaqulusi Spatial Planning and Land Use Management By-law 2016 which provides for the procedures and processes for the preparation, submission and consideration of all land development applications and related processes.

In terms of the Spatial Planning and Land Use Management Act 2013 (Act no. 16 of 2013) all municipalities within the national context are required to adopt wall-to-wall schemes by June 2020. Due to internal and external challenges, the stipulated time frame could not be adhered to and an extension of the deadline was submitted by the Department of Co-operative Governance and Traditional Affairs to the Department of Rural Development and Land Reform, and the extension to adopt the scheme was granted till the end of June 2022.

The Final Abaqulusi Land Use Scheme (inclusive of the both the urban and rural components) was adopted in June 2022 and implemented from 01st July 2022 and was reviewed internally.

The Abaqulusi Municipal Spatial Planning and Land Use Management By-law and the Abaqulusi Land Use Scheme both provide for the manag

ement and enforcement of all land use activities and development, in order to achieve coordinated and harmonious development by promoting health, safety, order, amenity, convenience and improved general welfare

7.1.10 Current Projects and Status Quo

7.1.10.1 Commercial Shopping Centres

	Name	Scale	Type	Operational Date	Estimated Value
1.	Princess Mkabayi City	Regional Mall	New	October 2024	R 600 000 000
2.	Mondlo Shopping Centre	Local Shopping Centre	New	October 2023	R 300 000 000
3.	AbaQulusi Plaza	Local Shopping Centre	Upgrade	December 2023	R 200 000 000
4.	Proposed Bhekuzulu Commercial Centre	Neighbourhood Centre	New	Land Registration still to be finalised	R 40 000 000

7.1.10.2 AbaQulusi Spatial Development Framework

The AbaQulusi Spatial Development Framework (SDF) was last reviewed extensively in May 2016, by an external service provider. Due to the constant changes in the socio-economic, bio-physical and built environment, the SDF needed to be reviewed in an in-depth scale to ensure alignment with the spatial plans on a national, provincial and local level. In December 2022, Isibuko Development Planners was appointed to review the Spatial Development Framework and to develop a Strategic Environmental Assessment (SEA). The SEA is to inform the SDF with regards to spatial planning. It will assist and guide decision-makers to proactively determine the most suitable development type for a particular area, before development proposals are formulated.

The Draft SDF and SEA went under Public Participation in November – December 2023. The Final SDF and SEA was adopted by Council in March 2024.

7.1.10.3 Land Use Management Control

The AbaQulusi Land Use Scheme was adopted in June 2022. The land use scheme is a working document as there are constant changes in economy and social trends, people dynamics, environmental and safety concerns. Due to these changes the land use scheme needs to be amended to promote development and at the same time to preserve valuable resources within the municipal area. The AbaQulusi Land Use Scheme has been internally reviewed to address these changes and to ensure alignment with the AbaQulusi Spatial Development Framework. The Land Use Scheme is one of the mechanisms used to manage and control land use development.

Other mechanisms used is the statutory land use and development applications and enforcement processes. The statutory applications are rezoning, subdivision, consolidation, special consent, etc. which are lodged in terms of the AbaQulusi Spatial Planning and Land Use Management By-law. The enforcement process is undertaken when a property owner does not comply with the AbaQulusi Spatial Planning and Land Use Management By-law and AbaQulusi Land Use Scheme. The owner is served with a contravention letter and if further non-compliance persists, an administrative penalty will be levied on the property owner.

Stats on SPLUMA Applications and Contraventions from July 2023 – March 2024

	Submitted	Approved	Not Approved	Pending	Lapsed/Withdrawn
SPLUMA	15	10	1	12	2
Building Plans	19	19	1	/	/

	Letters Served	Administrative Penalties
Contraventions	33	24

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 to the constant demands within local government.

The following platforms are utilized by the AbaQulusi Municipality when communicating with its citizens:

- Council Meetings (Public and Amakhosi is invited)
- Media Releases
- Municipal Website
- Awareness Campaigns
- Ward Committee Meetings
- IDP/Budget Roadshows/Izimbizo's

The Abaqulusi Municipality's 1st Round of IDP/Budget Roadshows were held as per the schedule below:

Date	Wards	Venue	Time
10 November 2023 (Friday)	Ward Committee Members	Cecil Emmet Hall	9:00am
	Traditional Leadership	Council Chambers	14:00pm
	Business Forum/Chambers	Cecil Emmet Hall	17:00pm
13 November 2023 (Monday)	1,2,3,4 (Non-Ratepayers)	Khambi Hall	10:00am
	5,6,7,23 (No-Ratepayers)	Shoba Grounds	14:00pm
	08, 09, 12, 13, & 22 (Non-Rate Payers)	Ntseka Area	17:00pm
14 November 2023 (Tuesday)	1, 6, 7 and 23	Coronation Hall	10:00am
	10,11,13 and 22	King Zwelithini Hall	14:00pm
	8 and 9	Vryheid Library Hall	17:00pm
15 November 2023 (Wednesday)	14,15,21 (Non-Ratepayers)	Hlahlindela Hall	09:00am
	12, 16, 18 and 20	eMondlo A Hall	12:00pm
	12, 17, 18 and 19 (Non-Ratepayers)	Bhekumthetho Hall	15:00pm

Date	Wards	Venue	Time
19 April 2024 (Friday)	Ward Committee Members	Cecil Emmet Hall	10:00am
	Traditional Leadership	Council Chambers	14:00pm
	Business Forum/Chambers	Cecil Emmet Hall	17:00pm
25 April 2024 (Thursday)	14	Ezimbomvu Hall	9am
	15	Emhlangeni	11:30am
	21	Hlahlindela Hall	14pm
	19/12/16/18/20	Bhekumthehto Hall	16pm
26 April 2024 (Friday)	1	Fuduka Open Space	9am
	6	Mzwezwe Ground	11:30am

	23	Cliffdale Hall	14pm
	19/12/16/18/20	Ntseka Open Space	16pm
28 April 2024 (Sunday)	12/16/18/20	eMondlo A Hall	14pm
29 April 2024 (Monday)	2	Ngome Hall	9am
	3	Khambi Hall	11:30am
	7	eNtsheni Ground	14pm
	8/9/10	Library Hall	17pm
30 April 2024 (Tuesday)	12	Hlahlindela Hall	09:00am
	17	eMondlo A Hall	12:00pm
	1/5/6/7/22	Bhekumthetho Hall	14:00pm
2 May 2024 (Thursday)	4	Zwathi Hall	09:00am
	5	Mnyathi Ground	12:00pm
	8/10/11/13/22	King Zwelithini Hall	16:00pm

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 to staff below S56 Managers
Opportunities	Threats
- Cascading of PMS to all staff offering rewards - Boost staff morale - Offer value for money and quality service	- 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

7.4 Good Governance and Public Participation Key Challenges

Key Performance Area: Good Governance and Community Participation			
Key Challenges	Problem Statement (Definition)	Proposed Interventions	Status Quo
1. Lack of Community Satisfaction Survey	Municipality does not conduct a survey to gauge customer satisfaction	-Community satisfaction surveys to be conducted at least twice a year	This is an on-going concern.
2. No Risk Committee in Place	Absence of Section HODs created a problem in establishing a Risk Committee	-Establish Risk committee and monitor functionality	Risk Committee is now in place
3. Delayed implementation of Audit Committee Recommendations	Failure to implement recommendations from Audit Committee timeously results in audit queries	-Establish a turnaround time to respond to audit committee recommendations	This is an on-going concern.

Section D: Strategic Plan

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 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.

4.3 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

4.4 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

4.5 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. Abaqulusi Strategic Plan

5.1 Vision

To be the progressive, prosperous and sustainable economic hub of Zululand by 2035



5.2 Mission

By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of 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.



5.4 Core Values

- | | |
|------------------|-----------------|
| *Integrity | *Patriotism |
| *Transparency | *Courage |
| *Fairness | *Accountability |
| *Competitiveness | *Ethical |
| *Honesty | *Time-bound |



5.5 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 2027	- Constructing New Gravel Roads - Constructing new tarred and paved roads - Constructing new cause ways - Spatially capture roads infrastructure - Construction of Taxi Ranks - Construction of Municipal Testing Stations
	2	Maintain existing Roads in rural & urban areas by 2027	- Upgrading of gravel roads to tar - Re-gravelling of roads - Resealing of Roads - Rehabilitation of existing tar roads - Blading of roads - Spatially capture road infrastructure
2. Storm Water	3	Building and maintaining Storm Water Infrastructure by 2027	- Construction of new storm water drains - Cleaning of storm water drains - Spatially capture storm water infrastructure
3. Sanitation	4	Expand Sanitation accessibility in various wards by 2027	- Establishment of new sewer lines - Provision of VIP in rural areas - Constructing Public Ablutions - Spatially capture sanitation infrastructure
	5	Maintain and replace existing Sanitation Infrastructure by 2027	- Replace old sanitation pipes - Upgrading of sewer main lines - Upgrade of the WWTW
4. Water	6	Expand water accessibility in various wards by 2027	- Installation of new water connections - Upgrade of water main lines - Spatially capture water infrastructure
	7	Maintain and replace existing Water Infrastructure by 2027	- Replace old water Pipes - Repairs to water lines - Repairs to existing water pumps - Maintain purification treatment plants
5. Electricity	8	Expand electrical accessibility in various wards by 2027	Installation of New electrical connections
	9	Expand and Maintain existing network electricity in urban and rural areas by 2027. Provide alternative energy	- Installation of Electrical Meters - Installation and repairs of High Mast Lights - General Infrastructure- maintenance on mini and major substations - Upgrade existing transformers - Repairs to Robots - Provision of solar geysers and street lights

			• Provision of solar panels in urban and rural areas • Spatially capture electricity infrastructure • Master sector plans to be in place
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	• Construction and maintenance of new Sports fields and Parks in various wards • Upgrade and revamp existing Sports fields and Parks
7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2027	• Construction and maintenance of New Community Halls • Upgrade and revamp existing Community Halls
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2027	• Construction and maintenance of Cemeteries • Upgrade and revamp existing Cemeteries • Fencing of all unused cemeteries • Identify and establish new cemeteries
9. Creches	13	Enhance Early Childhood Development by 2027	• Number of new crèches built
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2027	• Construction of new Libraries • Upgrade and Maintain existing Libraries
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2027	• Categorization of businesses that receive basic refuse removal. • Develop a database management system • Promote awareness on recycling through campaigns • Establish a sorting facility for recyclers and recycling
12. Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2027	• 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 release • facilitation of bulk service provision • Facilitate Land Release • Approval and implementation of the Housing Sector Plan • Set up housing consumer education programme • Linking of the HSP to SDF, IDP and Comprehensive CIF • Middle income housing development

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:

1. Service Standards
2. Access

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 12 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 life.

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 2027	• 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 • Review and adopt recruitment Plan and strategy • Develop / Review Wellness Programme • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts • Expanding or securing leaderships ,internship and apprenticeship to community members in consultation with SETAs
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 2027	• Develop/Review Workplace Skills Plan. • Develop / Review Induction Plan • Ensure functionality of OHS Committee and other HRD related Committees • Develop /Review Training Policy • Facilitate skills audit for municipal employees • Facilitate skills audit for councillors • Facilitate Female Councillors Empowerment • Continued professional development (CPD) for all professionals serving in the Municipality • MFMP training for Staff and Councillors
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 2027	• 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 2027	• Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2027	• 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 2027	• 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 • Providing ICT Tools of trade. • 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 • Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports. • Develop backup and replicate information for future reference • Procure CAD software for engineering drawings
7. General Administration	23	To improve customer care and strengthen its relations with the municipality	• Staff Training on Call Centre & Customer Care Services • Submission of Monitoring Reports • Develop and review the Customer Care Call Centre annually

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 Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Revenue	24	Ensure the Municipal Revenue Streams are optimized	• Conducting Daily control check and balances of cashiers and banking of cash • Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates and services • Monitor monthly Billing vs allocation Payment • Update monthly Indigent Register • Visiting satellite offices regularly to verify and secure financial procedures and income • Establish Revenue enhancement committee and Implement resolutions • Review all Revenue Policies • Amendment to the credit control policy • Timeous and accurate reading of meters • Handing over of long outstanding/selling of debtors Ensure reconciliations are performed daily, weekly and monthly respectively
2. Expenditure	25	To ensure effective expenditure control	• Ensure payment of service providers within 30 days • Ensure reconciliations are performed daily, weekly and monthly respectively • Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures • Timeous payment of salaries and third parties • Timeous submission of VAT and PAYE to SARS • Verification of correct allocation of orders
3. SCM	26	To strengthen the Supply Chain Unit and Processes	• Develop Municipal Procurement Plan • Implement suppliers database in line with National Treasury's Central Suppliers Database • Review SCM Policy • Submission of Irregular expenditure report to COGTA on a monthly basis

			• Provide training and skills development to officials involved in procurement processes • Verification of Service Providers • Confirmation of budget before award and ensure the correctness of segments • To ensure stock count is performed quarterly • Replenishment of stock • Segregation of duties
4. Assets	27	To Maintain Fixed Assets of the Municipality	• 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 All applicable GRAP Standards monthly • Safeguarding and control of fixed assets • Bi-annual physical verification of fixed assets • Ensure reconciliations are performed daily, weekly and monthly respectively
5. Financial Reporting	28	Ensure that financial reporting conforms to all legal and institutional requirements	• 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 • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively • Ensure all relevant reporting information is uploaded onto the National Treasury Portal for monitoring and compliance

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 conforms to legal requirements, strive 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 its 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: To be a Responsible, accountable, effective and efficient developmental Municipality

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	29	To revive and strengthen Communications by 2027	Review and adopt the Communication Strategy
	30	To engage and improve customer satisfaction by 2027	- Appoint a customer care committee - Conduct customer service 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	31	To provide an assurance on the effectiveness of governance, risk management and internal control by 2027	- Develop and implement the annual internal audit coverage plan - 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 - Facilitate the audit steering committee to implement corrective measures
3. Audit Committee	32	To ensure the effectiveness of the Audit Committee by 2027	- Develop and implement the audit committee annual plan and 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	33	To improve the effectiveness of risk management within the organization by 2027	- Appoint the Risk Management Officer - 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	34	To ensure effective decision-making, budgeting and management of resources	- Develop and implement the IDP/Budget process plan - Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos) - Develop, review and adopt IDP annually
6. Performance Management	35	To promote a system of transparency and accountability within the municipality	- Review and adopt the PMS Framework - Cascading of PMS to all levels

8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2027	• Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan • Hosting of Batho Pele Campaigns
9. Legal Services	37	To Support Executive Management by ensuring compliance with applicable legislation to mitigate risk of litigation.	• Assist in the review and drafting of contracts • Assist in the drafting of By-laws, Policies and SOP's as per National and Provincial guidelines • Capacity building • Preparing and submission of general and special legal opinions to Council, Management and Staff • Keeping abreast of legal developments related to Municipal laws

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: To promote socio-economic growth and job opportunities.

<u>Key Focus Area</u>	<u>IDP Ref No</u>	<u>Development Objective</u>	<u>Development Strategies</u>
1. Agriculture	38	Unleashing agricultural potential in Abaqulusi by 2027	• Coordinate the establishment of agri- business forums, farmers associations • Provide support to the agricultural production • Coordinate agricultural activities • Establish cooperatives in all areas • Assist in Developing Agri-processing Hub • Develop Agriculture Sector Plan
2. SMME's and Job Creation	39	Continuous assistance of entrepreneurship and job creation by 2027	• Train SMME's according to their needs to meet the standard • Coordinate intergovernmental programmes to create job opportunities

3. Poverty alleviation	40	Reduce poverty in all wards by 2027	• Train the vulnerable community on income generating project • Deliver poverty alleviation project in all wards to create business opportunities
4. Tourism	41	Promote and identify tourism opportunities by 2027	• Co-ordinate tourism events and awareness campaigns in the municipality • Organise workshops and Road shows • Establish tourism industry and project focusing on tourism • Develop Tourism Sector Plan and Promote heritage route • Introduce historically disadvantaged people into tourism • Assisting Accommodation Establishments with their Tourism Grading
5. Economic growth	42	Promote economic development by 2027	• Develop commercial centres In the Municipality • Review, adopt and implement the LED strategy • Community empowerment on small business start-ups • To assist with business retention for existing businesses and provide incentives for new businesses
6. Real estate and Business Management	43	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	• Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity • Effective management of outdoor advertising • Business License Compliance • Effective and efficient Management of Community Service Centres
7. Sport and Recreation	44	Promote Sports and Recreation in Abaqulusi by 2027	• Conduct sport talent promotion and competitions • Provide Department of Sports arts and Culture with a platform to support federations and players in different sport codes
8. Youth programmes	45	Establish and promote youth development programmes by 2027	• 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	46	Establish and promote cultural programmes by 2027	• Conduct artist' talent promotion and competitions • Provide Department of Sports Arts and Culture with a platform to support artists in their different art codes.
10. Social welfare	47	Ensure availability of social services programmes to the community of AbaQulusi by 2027	• Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.
11. Health HIV/AIDS	48	Establish and promote healthy living and HIV/AIDS awareness	• 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.

		programmes BY 2027	
12. Special Programmes	49	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	• 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	50	Enhancing safety and security by 2027	• Participate in the JPCF and Neighbourhood watch community safety forum activities • Establish a community safety forum • Conduct crime-awareness programmes in communities • Review of Safety and Security Plan • Installation of CCTV Cameras

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.**

<u>Key Focus Area</u>	<u>IDP Ref. No.</u>	<u>Development Objective</u>	<u>Development Strategies</u>
1. Town Planning	51	To ensure effective management of current and desirable land uses by 2027	• Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • To assess land use and development applications timeously in terms of SPUMA • Develop business plans to source grant funding to develop strategic plans (precinct plans, Urban Design Frameworks) • Review, Implementation and Enforcement of the AbaQulusi Land Use Scheme • Facilitation of Township Establishment (Existing settlements)

			- To conduct awareness campaigns with community members - To deal efficiently and effectively with all contraventions
2. GIS	52	To have an effective and efficient GIS System by 2027	- Ensure GIS system is updated regularly - Integrate GIS System with other municipal departments
3. Building Inspectorate	53	To ensure the sustainability of the built environment by 2027	- Assessment of building plans to be done timeously - Building Inspections to be carried out timeously - To conduct awareness campaigns with community members - On-going training for Building Inspectorate staff as per the amendments of the National Building Regulations - On-going site inspections to reduce illegal building works and contraventions - To deal efficiently and effectively with all contraventions
4. Fire & Disaster Management	54	Ensure Effective & Efficient response to community emergencies by 2027	- Strengthen stakeholder relations - Decentralization of services by establishing disaster satellite offices - Establishment of disaster advisory forum - Acquiring relevant and sufficient Disaster Equipment regularly
5. Environmental health	55	Establish and promote a healthy environment in Abaqulusi by 2027	- Establish Environmental management forum - Conduct awareness programmes - Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs

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:

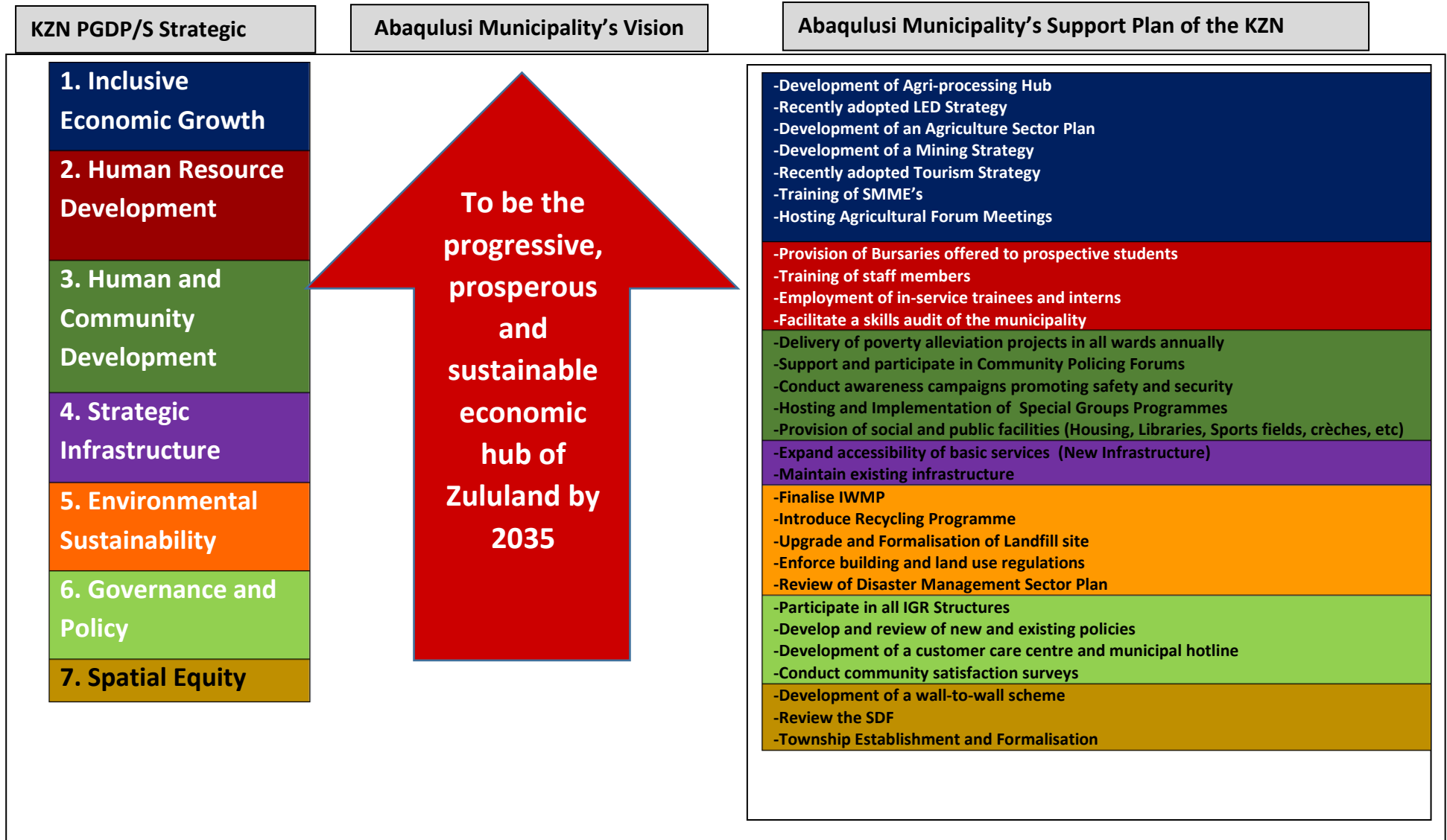
- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

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. *Alignment between Abaqulusi Municipality and the Goals of the KZN PGDP/S*



Section E: Implementation Plan

The Abaqulusi Municipality's Implementation Plan provides a year-on-year overview of the Capital Projects and Repairs and Maintenance Projects that the Municipality will focus their attention on in order to improve service delivery. 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 Municipal Projects for 2024/2025 financial year which is related to a specific focus area is catered for in Section G of this report. Sector Department Projects can be found under Section F (2) of this report which focuses on the Financial Plan and Sector Department Projects in detail.

Table 24: Implementation Plan

Key Performance Area: Basic Service Delivery and Infrastructure Development												
Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					22-23	23-24	24-25	25-26	26-27			
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Roads	Expand accessibility in various wards by 2027.	- Constructing New Gravel Roads - Constructing new tarred and paved roads - Constructing new cause ways	- Number of km - Date			X			R20 837 868	MIG	Technical Services Department
		Maintain existing Roads in rural & urban areas by 2027.	- Upgrading of gravel roads to tar - Re-gravelling of roads - Resealing of Roads - Rehabilitation of existing tar roads - Blading of roads	- Number of km - Date			X			R5 000 000	Internal	

	Storm water	Building and maintaining Storm Water Infrastructure by 2027	• Construction of new storm water drains • Cleaning of storm water drains • Spatially capture storm water infrastructure	•			X			R2 000 000	Internal	
	Sanitation	Maintain and replace existing Sanitation Infrastructure by 2027.	• Replace old sanitation pipes • Upgrading of sewer main lines • Upgrade of the WWTW • Replace old Sewer Pumps	• % of construction complete • Date			X			R3 000 000	Internal	
	Water	Maintain and replace existing Water Infrastructure by 2027.	• Replace old water Pipes • Repairs to water lines • Repairs to existing water pumps • Maintain purification treatment plants	• % of construction complete • Date			X			R3 000 000	Internal	
	Electricity	Expand electrical accessibility in various wards by 2027.	Installation of New electrical connections	• Number of households • Date			X			R5 518 000	INEP	
		Expand and Maintain existing network electricity in urban and rural areas by 2027.	• Installation of Electrical Meters • Installation and repairs of High Mast Lights • General Infrastructure-	• Number of meters • Number of robots • Number of High Mast Lights			X			R5 250 000	Internal	

			maintenance on mini and major substations • Upgrade existing transformers • Repairs to Robots • Provision of solar geysers and street lights • Provision of solar panels in urban and rural areas	• Date									
	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2027	• Construction and maintenance of Cemeteries • Upgrade and revamp existing Cemeteries • Fencing of all unused cemeteries • Identify and establish new cemeteries	• % of construction complete • Date			X				R24 899 132	MIG	

Key Performance Area: Municipal Transformation and Institutional Development

Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2027	• Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • Providing ICT Tools of trade.	• Number of Upgrades • Number of New Laptops purchased			X				R1 000 000	Internal	Corporate Services
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Key Performance Area: Local Economic Development and Social Development												
Goal: To promote socio-economic growth and job opportunities.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	- Train SMME's according to their needs to meet the standard - Coordinate intergovernmental programmes to create job opportunities	•Construction of 100 Trading Stalls			X			R1 000 000	EDTEA	Dev. Planning
	Poverty alleviation	Reduce poverty in all wards by 2027	- Train the vulnerable community on income generating project - Deliver poverty alleviation project in all wards to create business opportunities	•Poverty Alleviation Projects delivered in various wards			X			R3 000 000	Internal	

Section F: Financial Plan

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

The municipality must note that the Office of the Auditor General will soon start auditing municipalities that have tabled and adopted unfunded budgets over an extended period given that this practice is not only illegal but also compromises financial sustainability.

The preparation of the IDP & Multi-term Budget is extremely difficult as the municipality continues to be faced with more challenges and requirements to deliver the basic services to all the communities of Abaqulusi and to balance this with the National and Provincial priorities with limited revenue and ageing infrastructure.

Council and Management within Abaqulusi has a significant role to play in strengthening the link between the community and governments overall priorities and spending plans. The goal should be to enhance service delivery aimed at improving the quality of life for all people within Abaqulusi Municipality.

The challenge is to do more with the limited resources available. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

The current economic challenges in the country are placing pressure on households' ability to pay municipal accounts, therefore municipal own revenue gets affected.

National Treasury is mindful of the essential role played by municipalities in driving economic development and job creation to mitigate inequality and attract private investment. It is important to note that economic development does not rely solely on a single funding pot, but on various forms of government programmes and grants. This dependence undermines the purpose and sustainability of these programmes, as their funding is primarily dependent on the availability of funds from the fiscus and the performance of the economy.

In addition, it is crucial for municipalities to provide essential services such as electricity, water, sanitation and the removal of refuse efficiently. The efficient provision of these services is crucial for attracting private investment, fostering economic growth and promoting a conducive environment for business to thrive. Therefore, National Treasury urges municipalities to prioritise the provision of these services to enhance economic development and improve the quality of life for their residents.

Due to years of neglect and inadequate maintenance, municipalities face severe utility service issues, including in water, wastewater and electricity. These inefficiencies threaten economic growth and job creation and increases poverty. National Treasury are concerned that the budget for operation and maintenance has been negligible and advised that if the trend continues without arresting the decline, the municipalities will likely not experience growth. This will reduce the prospect for economic growth leading to high unemployment and less economic activities in general.

The municipality needs to take the responsibility to create initiatives which will attract more investment. Key initiatives to improve this are investing in bulk and connector infrastructure as well as strengthening governance.

The budget allocation to address infrastructure requirements are not sufficient. As such the municipality should improve governance and the overall financial health which will allow for the financier to be attracted to borrow finance to the municipality to enable infrastructure development.

The municipality has a key role that influences a decision to invest and expand in a particular space. Poorly performing spaces – such as industrial parks, CBDs, logistic hubs, townships – discourage investment and encourage disinvestment. Poorly performing economic assets, such as roads and communications do the same. In some instances, municipalities are directly responsible for what needs to be done, in other areas the municipality needs to mediate inter-government solutions.

To turn around these spaces and unlock their economic potential the following strategies and interventions are required on getting the basics right first:

- Ensuring reliable and sustainable service delivery – water, sanitation, stormwater, roads, lighting and waste management;
- Ensure effective land governance – urgently resolve inter-governmental issues that inhibit performance;
- Undertake bulk infrastructure repairs and maintenance;
- Address business and community safety issues;
- Operationalise and manage public open spaces and assets; and
- Manage the spaces – at minimum put in place municipal transversal teams responsible for ensuring the basics are in place

We need to ensure the effective management of municipal business through evidence-based decision making and sound financial management is essential to attract and retain firms. Improving the efficiency and transparency of municipal business processes that impact on the private sector – such as registering property, getting electricity and water connections, construction permits, obtaining wayleaves and issuing an informal trader permit goes a long way to building business confidence and municipal credibility.

The deteriorating quality of water resources due to pollution, failing infrastructure such as wastewater treatment and the lack of enforcement of by-laws and legislation exacerbates water scarcity and increases costs of providing potable water. The municipality is urged to anticipate the imminent approval of the water pricing strategy which introduces a waste discharge. This penalty underscores the need for the municipality to ensure that they comply with and enforce all legislation and by-laws governing environmental management. This requires the municipality to prioritise effective and efficient service delivery, including sufficient investment in asset maintenance, expansion and renewal for solid waste management, wastewater treatment as well as by-law enforcement to mitigate the continuous pollution of streams and rivers.

Collaboration among municipalities sector departments, NGOs, citizens and the private sector are essential for mobilising resources to prevent further deterioration and restoration of water resources.

During the final preparations to the Budget Steering Committee, departments had to ensure the following were addressed:

- Effectiveness of the department
- Must ensure needs and not wants are addressed
- Departments must express a passion for what they are doing
- Departments must remember they are agents of change and may not get what you want but what is considered necessary
- Departments must ensure we deliver the best with the budget we are granted and earn credibility

The budget showed that expenditure has been aligned to the anticipated revenue and there is no deficit/surplus.

Provincial Treasury have advised municipalities that an unfunded budget is a serious transgression that will impact the financial viability of the municipality as well as the municipality's ability to deliver services to the community. They do not support an unfunded budget and the budget will be referred back to the Mayor and Municipal Manager. Failure by the municipality to address the weakness will result in Provincial Treasury advising the MEC for Finance to inform National Treasury to consider stopping the Equitable Share transfer to the municipality.

On the 9th of May 2024 a meeting between Provincial Treasury and the municipality and the assessment according to Provincial Treasury calculations is that the draft budget was unfunded, however the schedules from the municipalities financial system indicated that the budget was funded. The assessment from Provincial Treasury is attached. There is also a need for stricter credit control to ensure payment of arrear accounts and the interest charged by the municipality is paid by consumers who owe the municipality. The main contributor identified to the budget being unfunded is the trade creditors that was carried over from the previous financial year which results in the cashflow for the current year being used for prior year expenditure. Overall, the Table A4 Budgeted Financial Performance (Operational Income and Expenditure) shows a surplus. The cashflow calculation on Table A7 showed the surplus cash although the Provincial Treasury calculation was less than the municipality there was still a surplus. The main challenge for Provincial Treasury was on Table A8 Cash backed reserves with the payment of creditors and the collection of outstanding debt from consumers which is resulting in the budget showing a shortfall on Provincial Treasury calculations.

During the preparation of the adopted budget document all the concerns have been considered.

The plan for consideration forms part of the Budget documents.

Revenues and cash flows are expected to remain under pressure in 2024/2025 and the municipality has adopted a conservative approach when projecting expected revenues and cash receipts. Tariffs have been carefully considered ensuring the affordability of domestic tariffs whilst considering the levels of services. Revenue must be managed effectively and carefully evaluate all spending decisions. Non-priority spending must be eliminated and the cost containment measures as per government gazette 41445 dated 16 February 2018 must be implemented.

The Income budget has been based on tariff increases as follows:

- Property Rates – 0% due to the implementation of the new valuation roll and all properties whose value increases will receive an 18% rebate for the 2024/2025 financial year
- Electricity – 9,8% as per the revenue requirement tool of NERSA, however the Cost of Supply submitted to NERSA for approval indicates the increase of 66,7% or 13,6% increase over a 4-year period. Following a discussion with NERSA the tariff application must be amended and the municipality may apply for an 8% increase for Commercial Prepaid, a 9,8% increase for Agriculture, Industrial and Streetlighting and 13,6% for all Residential consumers. The final approval from NERSA will be tabled during June/July
- Water – 4,9%
- Sanitation – 4,9%
- Refuse – 4,9%
- Other tariffs – 4,9%

Service charges must be cost reflective. Strategies must be in place to limit losses to acceptable levels as the municipality must fully account for non-revenue water and electricity losses, both technical and non-technical.

Total operating revenue decreases from R828,6 million approved in the Adjustment Budget to R755 million in 2024/2025 budget mostly due to the decrease in funding from services.

The salaries budgeted allocation for employee related costs for the 2024/2025 financial year totals R212,7 million, which equals 30,11% of the total operating expenditure. The Salary and Wage Collective Agreement has come to an end and a new agreement is under consultation, which is anticipated to consider the current financial constraints. Therefore, in the absence of any information from SALGBC, municipalities were advised to consider their financial sustainability when considering salary increases. The municipality has implemented a 5% increase and staff complement as at 30 April 2024. The municipality has further budgeted for the top-up for EPWP staff due to the funding cut by Treasury.

All other services have been increased based on either a zero base or based on current expenditure. The cost of bulk electricity will be increased by 12,72% which amounts to R287,4 million being budgeted to be paid to Eskom. The amount that will be paid to Eskom is more than the revenue that the municipality will generate from the sale of electricity.

Since the implementation of municipal Standard Chart of Accounts (mSCOA) there is no longer a segment for maintenance as all expenditure is referred to as projects. The amount budgeted for operational maintenance and repairs (Inventory consumed) amounts to R37,3 million or 5,28% of the budget. The operational maintenance budget requests will have to be prioritised due to limited revenue but in terms of National Treasury must be at least 8% of the budget to ensure the municipality complies.

Again, the focus points of the budget this year is to improve the efficiency of the municipality by redirecting spending to priority areas. Department's budgets have been cut in selected areas and funds shifted towards the key priorities.

It must be noted that expenditure on non-essential items such as catering, Subsistence & Travelling and other "nice to haves" have been reduced in order to comply with MFMA Circulars 78 and 79 as well as MFMA Circular 82 relating to cost containment measures.

The revenue per department must be noted in relation to the cost of the department. All departments' basic services delivery should at least "break even". Currently only Waste (Refuse) and Waste Water (Sanitation) of the basic service delivery departments are generating sufficient revenue to sustain the expenditure required. The estimated revenue that will be generated from the sale of electricity is R42,8 million less than the amount the municipality will be required to pay to Eskom.

Departments submitted requests for projects across the municipality to replace ageing infrastructure which is currently costing more to repair than the cost to replace. However, it must be noted that due to insufficient cash flow very few requests could be considered

During the discussions departments also noted areas of concern where revenue is currently not being generated. These areas need to be addressed before the tabling of the adopted budget in May 2024 as departments realise that in order for services to be delivered efficiently and effectively a more concerted effort needs to be made to increase the revenue streams of the municipality. National Treasury have issued a tariff setting tool that must be submitted as part of the tabled budget and submitted to National Treasury with all other budget related documents illustrating that the revenue component of the budget is credible and funded and that the municipality's tariffs are cost reflective.

During the current 2023/2024 financial year the municipality has remained focused on improving the revenue with the adoption of the revised Revenue Enhancement Strategy during the tabling of the Adjustment Budget. This has been a very difficult task; however, the revenue enhancement team are working tirelessly to address the theft of electricity and water. This has been hampered by to the ongoing theft of cable and damage that is being caused to infrastructure, the by-passing of meters by staff as well as the load shedding which is further damaging the ageing infrastructure of the municipality. During the tabling of the Mid-Year Assessment, it was noted that electricity losses had increased compared to the previous financial year. During the 2023/24 financial year the municipality continued the process of the reprogramming of prepaid meters to ensure all meters are programmed by November 2024 to ensure consumers can continue to purchase electricity.

The Equitable Share has increased from R203,7 million to R215,6 million.

The subsidies allocated in terms of the Provincial DORA for the below mentioned services are:

- Library Services – R3,697,000
- Museum – R260,000
- Library Funding to provide internet and other ICT facilities for the public and staff to provide training – R1,278,000
- Economic Development – Informal Trader Stores – R1,000,000

The following grants have been allocated in terms of the National DORA:

- MIG – R43,212,000
- INEP – R5,518,000
- EPWP – R1,793,000
- FMG – R3,000,000

The following grants have been allocated in terms of the National DORA to Zululand District Municipality for Abaqulusi Municipality:

- MIG – R54,438,000
- WSIG – R20,000,000
- Equitable Share – R205,636,000
- Equitable Share Sanitation – R61,095,000
- Equitable Share Water – R93,846,000

The following grant has been allocated in terms of the National DORA to Eskom for Abaqulusi Municipality:

- INEP – R1,366,000

The table below a detailed overview of the Abaqulusi Local Municipality's Budget in terms of expected Revenue and Expenditure for the 2024/2025 financial year and beyond.

Table 25: 2022 - 2025 MTREF

Description R thousand	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue										
Exchange Revenue										
Service charges - Electricity	190 233	207 507	213 962	266 529	266 529	266 529	266 529	242 560	248 737	272 864
Service charges - Water	44 497	46 122	43 331	62 253	62 253	62 253	62 253	49 773	50 114	52 569
Service charges - Waste Water Management	32 008	32 805	36 295	36 734	36 734	36 734	36 734	28 199	29 581	31 030
Service charges - Waste Management	18 420	22 964	22 127	28 588	28 588	28 588	28 588	27 812	29 175	30 604
Sale of Goods and Rendering of Services	798	592	591	513	2 513	2 513	2 513	2 156	2 262	2 373
Agency services	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	7 979	10 971	11 175	35 088	35 088	35 088	35 088	–	–	–
Interest earned from Current and Non Current Assets	897	1 265	1 704	1 706	4 706	4 706	4 706	2 000	2 098	2 201
Dividends	–	–	–	–	–	–	–	–	–	–
Rent on Land	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	1 070	937	1 124	1 667	1 667	1 667	1 667	152	160	168
Licence and permits	2 837	5 820	5 797	2 643	2 643	2 643	2 643	3 545	3 719	3 901
Operational Revenue	3 928	435	854	–	40 000	40 000	40 000	–	–	–
Non-Exchange Revenue										
Property rates	100 717	102 034	99 002	120 645	120 645	120 645	120 645	157 000	152 105	159 558
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	13 602	16 689	18 016	5 531	5 531	5 531	5 531	5 500	6 010	6 567
Licences or permits	–	–	–	4 844	4 844	4 844	4 844	3 500	3 672	3 851
Transfer and subsidies - Operational	210 960	190 884	215 280	219 671	216 947	216 947	216 947	227 825	228 036	225 508
Interest	–	–	–	–	–	–	–	–	–	–
Fuel Levy	–	–	–	–	–	–	–	–	–	–
Operational Revenue	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	–	(1 988)	2 983	–	–	–	–	–	–	–
Other Gains	41 784	23 605	16 794	–	–	–	–	–	–	–
Discontinued Operations	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib	669 730	660 641	689 034	786 412	828 688	828 688	828 688	750 023	755 666	791 194
Expenditure										
Employee related costs	153 571	171 594	180 462	188 376	208 923	208 923	208 923	214 745	247 781	272 492
Remuneration of councillors	17 515	17 865	17 265	19 305	17 960	17 960	17 960	19 474	20 369	21 306
Bulk purchases - electricity	187 271	215 064	215 218	263 142	225 326	225 326	225 326	287 449	300 671	314 502
Inventory consumed	19 879	53 042	47 174	40 210	47 467	47 467	47 467	37 346	38 541	40 314
Debt impairment	64 771	55 343	3 636	7 363	–	–	–	35 573	37 199	38 910
Depreciation and amortisation	83 959	119 363	133 438	42 503	42 503	42 503	42 503	136 596	142 880	149 452
Interest	7 986	255	5 475	–	5 474	5 474	5 474	–	–	–
Contracted services	88 735	126 616	117 485	95 641	95 506	95 506	95 506	85 552	92 341	96 565

Transfers and subsidies	3 950	0	0	-	-	-	-	-	-	-
Irrecoverable debts written off	-	17 719	73 664	-	-	-	-	-	-	-
Operational costs	38 542	45 503	53 260	63 954	56 112	56 112	56 112	57 664	60 316	63 091
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-
Other Losses	10 910	17 206	17 909	-	-	-	-	-	-	-
Total Expenditure	677 088	839 570	864 984	720 495	699 271	699 271	699 271	874 399	940 099	996 633
Surplus/(Deficit)	(7 358)	(178 929)	(175 950)	65 917	129 418	129 418	129 418	(124 376)	(184 433)	(205 439)
Transfers and subsidies - capital (monetary)	35 368	32 308	43 990	76 440	73 885	73 885	73 885	47 569	50 155	54 484
Transfers and subsidies - capital (in-kind)	-	-	620	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	28 010	(146 621)	(131 340)	142 357	203 303	203 303	203 303	(76 807)	(134 277)	(150 954)
Income Tax	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	28 010	(146 621)	(131 340)	142 357	203 303	203 303	203 303	(76 807)	(134 277)	(150 954)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	28 010	(146 621)	(131 340)	142 357	203 303	203 303	203 303	(76 807)	(134 277)	(150 954)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	28 010	(146 621)	(131 340)	142 357	203 303	203 303	203 303	(76 807)	(134 277)	(150 954)

1.1. Operating Revenue Framework

For Abaqulusi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending. It is important to note that the municipal equitable share as a policy instrument is meant to subsidise services to the poorest of the poor and not to pay municipal creditors. This bad practice by municipalities will be addressed by National Treasury as a matter of urgency. Municipal creditors should be advised that municipalities cannot use funds allocated for basic services provision to pay creditors. Municipalities must ensure that they render basic services, maintain assets and a clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to strengthen awareness and participation to improve the reputation of the municipality. This will assist in attracting investment in the local economy which could result in increased employment.

The municipality is experiencing serious liquidity challenges and the leadership is advised to decisively address unfunded budget by reducing non-priority spending and improving revenue management processes to enable collection and address service delivery failures by ensuring

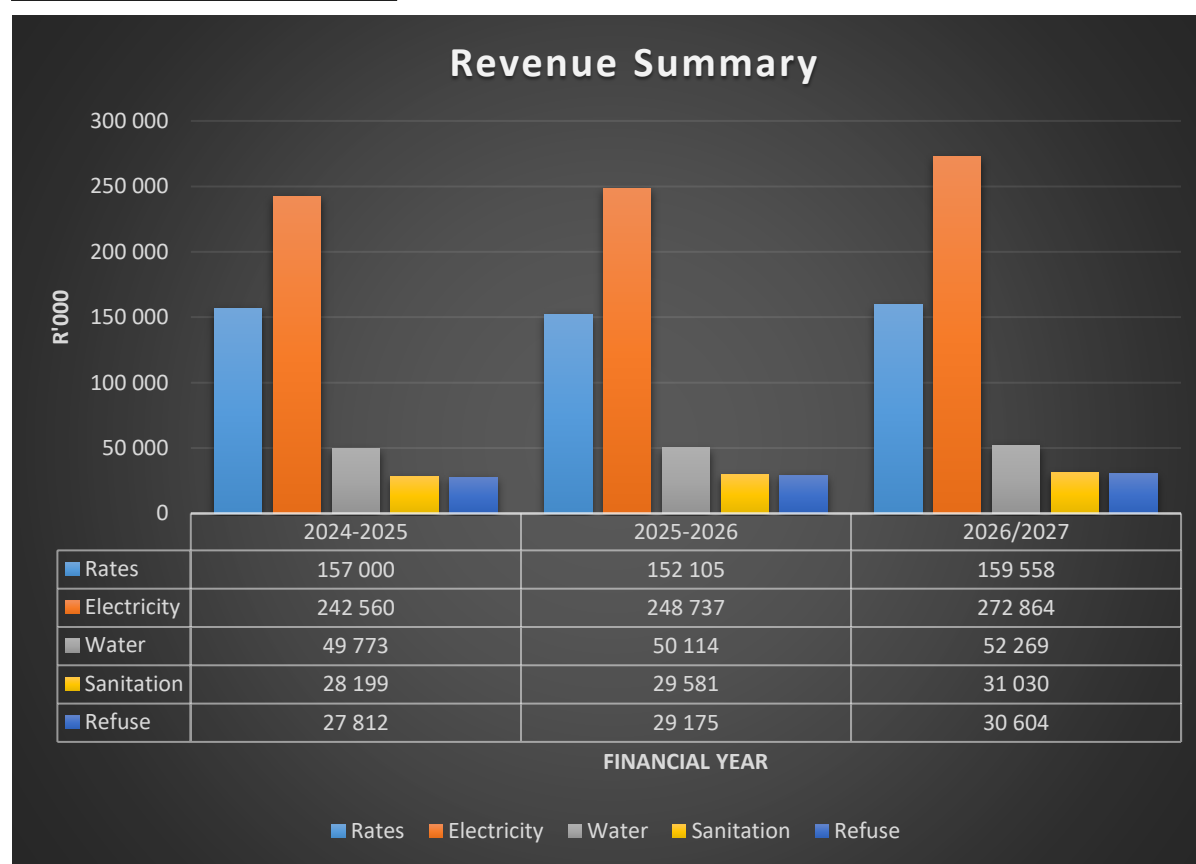
adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and tariff setting tool;
- Growth in the municipal area and continued economic development;
- Efficient revenue management, which aims to ensure a 90% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as per NERSA guideline, the draft three-year budget projections must be supported by a Cost of Supply Study and submitted to NERSA for consideration;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following figure is a summary of the 2024/25 MTREF (classified by main revenue source):

Figure 13: Income Summary



In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant % of the revenue basket for the Municipality.

Service charge revenues comprise more than 46,7% of the total revenue mix. In the 2024/25 financial year, revenue from services charges is expected to total R 353,3 million. This increases to R357,6 million and R387 million in the respective financial years of the MTREF. This includes the revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Property rates is the second largest revenue source totalling 20,12% or R157 million rand and increases to R159,5 million by 2026/27.

The third largest sources are “other revenue” which consists of various items such as income received from permits and licenses, building plan fees, connection fees and advertisement fees. Departments have been urged to review the tariffs of these items on an annual basis to ensure they are cost reflective and market related. The anticipated revenue from all other revenue is R19 million.

Operating grants and transfers totals R 227,8 million in the 2024/25 financial year and decrease to R225,5 million by 2026/27.

The municipality will investigate sourcing additional funding which will be applied to address:

- Compensation for rising costs of providing free basic water and electricity to poor households.
- Accelerate provision of access to clean water through bulk and reticulation projects.
- Accelerate provision of access to electricity and improving the sustainability of access through the refurbishment of key infrastructure.
- Expand the collection and use of data on the condition of municipal roads.
- Increase the number of interns with infrastructure-related skills. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

Reference is made to MFMA Circular No. 98 paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures that the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery. Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- A budget adequate to deliver a service of the necessary quality on a sustainable basis; and

- A budget that delivers services at the lowest possible cost

With effect from the 2024/25 MTREF, all municipalities as part of both the tabled and adopted MTREF submissions must submit the completed National Treasury tariff tool illustrating that the revenue component of the budget is credible and funded and that the municipality's tariffs are cost reflective. If the initial calculation results in high increases to facilitate cost-reflectiveness, it is recommended that such are phased in over 3 to 5 years. The municipality must submit a strategy that is included in the budget narratives explaining the calculation.

The aim of this tool is to assist in setting tariffs that are cost-reflective and enable the municipality to recover costs to fulfil its mandate. Going forward it is also imperative that every municipality fully embrace the Municipal Standard Chart of Accounts (mSCOA) costing component.

National Treasury further encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other consumers while ensuring the financial sustainability of the municipality.

It is therefore critical to understand the economic environment specific to the municipality and consideration should include at least:

- The socio-economic profile undertaken for the municipality
- The most recent average monthly household income in the municipality as per Stats SA
- The average property value in the municipality as per its most recent approved general valuation roll and/or supplementary general valuation roll
- The number of indigent households in the municipality, including any variation in the number of indigent households included in the Equitable Share free basic services component for the municipality vs the municipality's own indigency level discretion, and
- The economic drivers and activities specific to the municipal area

The Budget Steering Committee tasked with this role must understand and deliberately reflect on this context during the tariff setting process. Considering the average monthly household income, the median affordable municipal bill would ideally not exceed proportionally approximately 10 to 15 percent the average monthly household income. This median affordable bill, in combination with the median average property value should inform the basis to determine any rebates to households with income below the median.

It is also important when setting particularly water and electricity tariffs that the municipality is encouraged to set tier tariffs that include a basic availability charge to recover the fixed (direct and indirect) cost associated with the service in conjunction with consumption-based tariff bands.

The municipality will be enforcing a culture of payment for services to ensure a 90% collection rate is maintained throughout the 2024/25 financial year through strict credit control processes.

The affordability of allocating free basic services above the national norm and to consumers other than indigent consumers has been assessed and due to the financial situation of the municipality free basic services will only be provided to registered indigent consumers and these consumers will be monitored monthly that should the conditions for these services not be adhered to the indigent relief will be removed from a consumer.

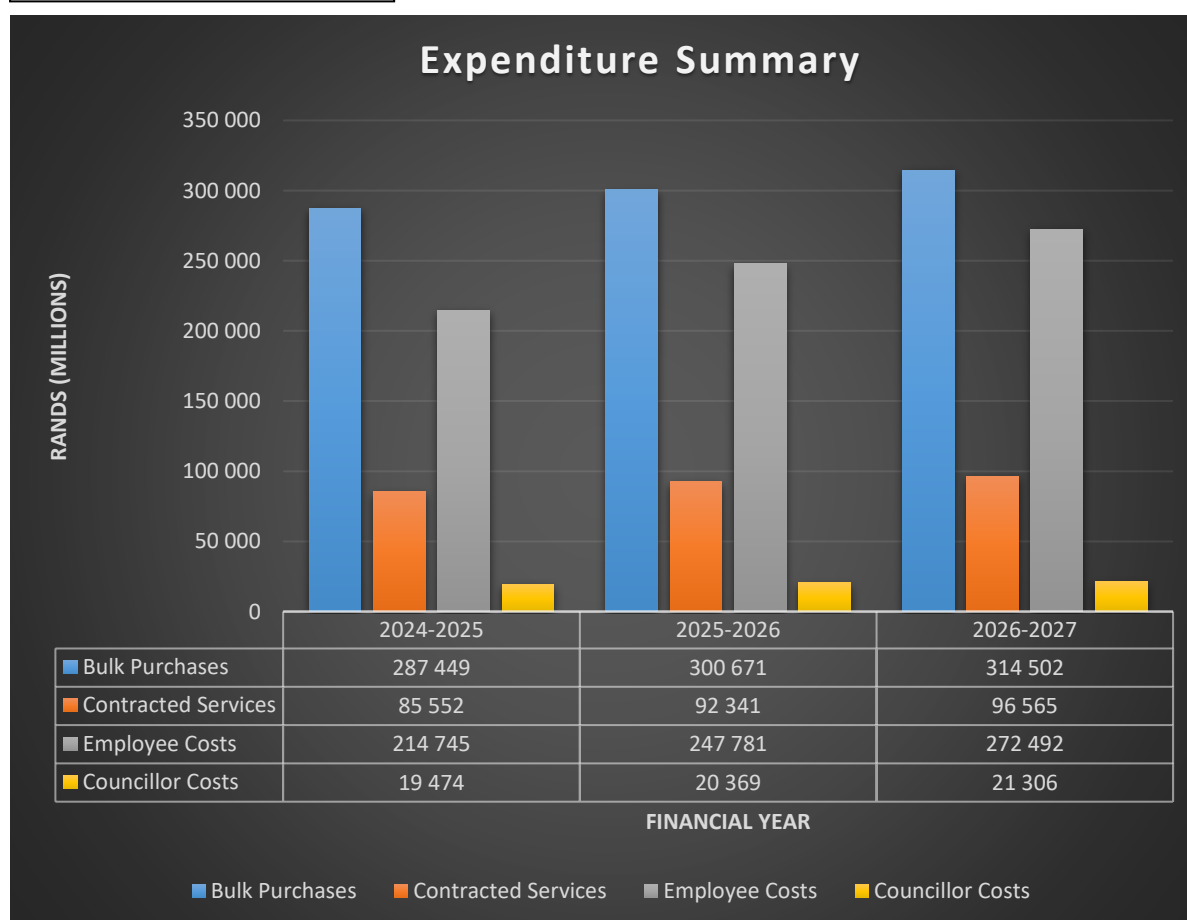
1.2. Operating Expenditure Framework

The Municipality's expenditure framework for the draft 2024/25 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services;
- Strict adherences to the principle of **no project plan no budget**. If there is no business plan no funding allocation can be made; and
- Creation of job opportunities by the municipality thus an increase in staff costs.

The following figure is a high-level summary of the 2024/25 budget and MTREF (classified per main type of operating expenditure):

Figure 14: Expenditure Summary



The budgeted allocation for employee related costs for the 2024/25 financial year totals R212,7 million, which equals 28,15% of the total operating expenditure. The multi-year Salary and Wage Collective Agreement from SALGBC comes to an end on the 30th of June 2024 and the new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. National Treasury have advised that in the absence of any information the municipality is advised to consider the financial sustainability and has budgeted for a 5% increase using the actual employee costs as at 30 April 2024. The municipality has further budgeted for the top-up for EPWP staff due to the funding cut by National Treasury.

The cost associated with the remuneration of councillors is determined through Determination of Upper Limits of Salaries, Allowances and Benefits of Different Members of Municipal Councils notice issued by the Minister of Co-operative Governance and Traditional Affairs. Section 167 of the MFMA provides that the municipality may remunerate Councillors within the framework of the Public Office Bearers Act, 1998 (Act 20 of 1998) setting the upper limits of the salaries, allowances and benefits for political office-bearers. Any benefit which is not included in the above-mentioned notice constitutes irregular expenditure with recovery thereof from the Councillor concerned is mandatory.

The provision of debt impairment was determined based on an annual collection rate of 90% and the Debt Write-off Policy of the Municipality. For the 2024/25 financial year this amount equates to R33,5 million and an amount of R37,1 million for 2025/26 million which escalates to R38,9 million by 2026/27. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. It is important to note that depreciation represents the cost of using assets in service delivery and forms part of the total cost of providing the municipal service and is included in the setting of cost reflective tariffs to recover the full cost of rendering the service and is not fully cash backed.

The municipality did not budget for Interest under expenditure as all creditors must be paid within 30 days and the current year expenditure is for interest paid to Eskom for late payment of accounts.

Bulk purchases are directly informed by the purchase of electricity from ESKOM. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. ESKOM increase has been budgeted for at 12,7% in line with the Multi-Year Price Determination. Given the absence of an approved tariff increase for the outer year of the MTEF, the increase is projected to be 15,7%. For the 2025/26 year and CPI of 4,6% has been utilised for the 2026/27 financial year. The amount budgeted for bulk purchases amounts to R287,4 million which equates to 38% of the expenditure budget.

Inventory consumed (Repairs & Maintenance) comprise of amongst others the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the Municipality's infrastructure. For 2024/25 the percentage of this against the group of expenditure is 4,9% (R37,3 million) and increases for the two outer years

by 4,6%. Although the budget allocated is insufficient, service delivery departments have been advised to check all expenditure incurred in the current financial year to ascertain whether infrastructure currently being repaired is cost effective and whether it would be financially more beneficial to look at replacement of items such as pumps that are continually breaking.

Contracted services have decreased for the Municipality for the 2024/25 financial year. As part of the compilation of the 2024/25 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2024/25 financial year, this group of expenditure totals R86,8 million and has escalated overall, clearly demonstrating the need to investigate these contracts before the 2024/25 financial year to try and apply cost containment measures. For the two outer years growth has been limited to 4,6% in the two outer years. As part of the process of identifying further cost efficiencies, a business process re-engineering project will commence in the 2024/25 financial year to identify alternative practices and procedures, including building in-house capacity for certain activities that are currently being contracted out. The outcome of this exercise will be factored into the next budget cycle and it is envisaged that additional cost savings will be implemented. The reason for the escalation is the additional refuse services for the small towns where refuse was in the past not being collected and the additional security costs as more security guards had to be employed due to theft and damage of infrastructure

Other expenditure comprises of various line items such as insurances, telephone costs, bank charges, Subsistence and travelling, leasing of office equipment, vehicle leases and other costs relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. Growth has been limited to 5% for 2024/25 and curbed at 4,6% for the two outer years, indicating that significant cost savings have been already realised.

2. Sector Funded 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	Develop framework for National Spatial	Municipal infrastructure Programme management,	Regulate and oversee systems and procedures

	and set standards for delivery systems Develop sector policies, norms and standards	Development Perspective (NSDP) Macro sector planning	collaboration, mobilise support and monitoring Monitor implementation of norms and standards and collaboration around support	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 norms and standards and collaboration around support	Systems and procedures support Service provision support and intervention
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 Municipal Infrastructure Grant

Project Name	Project Amount Total Allocation	<u>Allocation to be spent in 2024/25</u>	Allocation to be spent in 2025/26	Project Status	Comments
PMU – Professional Fees		R2 160 949,56			New Projects that will be started in 2024/25
Construction of Hluma Causeway - Ward 13	R4 453 443,46	R4 144 725,36	R308 718,10	Design	
Construction of Kwamzwezwwe Community Hall - Ward 6	R7 734 555,45	R6 165 363,00	R1 569 192,45	Design	
Construction of Kwakhence Community Hall ward 3	R8 960 959,84	R2 879 296,43	R6 081 663,41	Design	
Construction of Mezzilefontein Community Hall	R3 416 259,27	R3 416 259,27		Design	
Construction of Marastein Bridge	R16 384 425,05	R3 540 112,00	R12 844 313,05	Design	
Construction of Vilakazi Community Hall (Ward 23)	R8 960 959,84	R3 922 318,84	R5 038 641,00	Design	
Construction of KwaGwebu Sportfield	Roll-over to 2024/2025. To be completed in 1 st Quarter – 30 September 2024.	R2 600 000,00	R2 600 000,00	Construction	Existing projects that could not be completed due to budget cutting
Construction of Shoba Community Hall		R3 138 428,93		Construction	
Tarring Sasko Road		R3 598 455,89		Construction	
Tarring of kwaBalele to next to police station		R2 720 932,87		Construction	
Tarring of Zama to Kwabalele Bhekumthetho		R4 925 157,85		Construction	
Total		R43 212 000.00			

2.2 INEP Grant

Project Name	Project Type	Budget	Number of Connections	Ward
Bambeskop/ Sweethome	Households	R562 870.00	20	12
Kwamashomoloza	Households	R1 407 175.00	51	12
Ngwenyana/ Ensengwane	Households	R1 508 053.00	55	12
Ematshotshombeni/Solomuzi	Households	R1 567 676.00	57	12
Kwamabona	Households	R472 226.00	27	12
Total		R5 518 000	210	

2.3 KZN Economic Development, Tourism and Environmental Affairs

Project Name	Ward	Budget
Construction of Informal Traders Stalls	18	R1 000 000

2.4 KZN Department of Education

Project Name	Projects Status	Sub Programme	Total Project Cost	2024/2025	2025/2026	2026/2027
Amakhwatha Junior Secondary School	Design	Storm Damage Programme	R 2 900 000	R -	R 778 147	553 678
Amakhwatha Primary School	On Hold	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573
Bhekuzulu Public School	Practical Completion (100%)	Water And Sanitation	R 3 161 733	R 126 000	R -	0
Busekhaya Secondary School	Onhold-Low Enrolment	Water And Sanitation	R 5 793 973	R -	R 399 119	55 124
Cibilili Primary School	Project Initiation	Repairs And Renovations	R 10 000 000	R -	R 607 246	1 323 178
Egqumeni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 000 000	R -	R 230 819	200 000
Emandleni Primary School	Design	Water And Sanitation	R 2 964 500	R -	R 393 054	245 230
Emthunzini Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573
Emvunyane Primary School	Tender	Water And Sanitation	R 3 000 000	R 600 000	R 511 809	0
Encuntshe Primary School	Final Completion	Water And Sanitation	R 6 886 075	R 107 000	R -	0
Enyathi Combined School	Design	Water And Sanitation	R 7 740 181	R -	R 208 089	291 726
Evane Intermediate School	Onhold-Low Enrolment	Water And Sanitation	R 2 000 000	R -	R 230 819	200 000
Filidi Secondary School	Project Initiation	Repairs And Renovations	R 53 607 400	R 600 000	R 1 011 400	1 251 466
Fortuin Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 000 000	R -	R 289 971	200 000
Gelekedle High School	On Hold	Water And Sanitation	R 2 000 000	R -	R 230 819	181 169
Gobeni Primary School	On Hold	Water And Sanitation	R 2 000 000	R -	R 230 819	200 000
Goqo Primary School	Project Initiation	Storm Damage Programme	R 4 025 000	R -	R 108 233	675 678
Gudu Secondary School	Project Initiation	Storm Damage Programme	R 13 603 577	R -	R 756 562	878 209
Hlanguza Combined School	On Hold	Water And Sanitation	R 2 300 000	R -	R 263 819	203 149
Hlathingwe Primary School	Practical Completion (100%)	Storm Damage Programme	R 3 816 396	R 60 000	R -	0

Hlengingqondo Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 300 000	R -	R 416 570	201 160
Hlobani Primary School	Practical Completion (100%)	Water And Sanitation	R 4 102 107	R 101 000	R -	0
Hluma Intermediate	Feasibility	Early Childhood Development (Grade R)	R 3 840 000	R -	R -	384 000
Hluma Intermediate School	On Hold	Water And Sanitation	R 2 300 000	R -	R 263 819	230 000
Hoërskool Pionier	Feasibility	Repairs And Renovations	R 12 625 000	R -	R 406 112	1 585 678
Hoërskool Pionier School	Project Initiation	Repairs And Renovations Hostels	R 2 750 000	R -	R -	793 178
Hoërskool Vryheid High School	Project Initiation	Repairs And Renovations Hostels	R 2 750 000	R -	R -	761 178
Ikhethelo High	On Hold	Upgrades And Additions	R 46 727 131	R -	R -	3 737 913
Impumelelo Yethu Primary School	On Hold	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573
Impumelelo Yethu Primary School (Mange Ps)	Design	Storm Damage Programme	R 7 536 000	R -	R 1 969 530	1 070 254
Induduzo Primary School	Onhold-Low Enrolment	Upgrades And Additions	R 6 250 000	R -	R 262 618	181 087
Induduzo Primary School	Onhold-Low Enrolment	Water And Sanitation	R 6 124 818	R -	R -	0
Inhlosenhle Secondary School	Tender	Floods Damaged	R 4 965 000	R 439 166	R 254 767	819 678
Inkanyiso Lsen School	Design	Learners With Special Educational Needs	R 54 704 823	R 2 700 000	R 751 767	1 894 620
Intathakusa Comb School	Design	Water And Sanitation	R 2 900 000	R -	R 338 789	238 251
Intuthuko Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 300 000	R -	R 263 819	230 000
Iqhaweesizwe Combined School	Practical Completion (100%)	Water And Sanitation	R 4 863 985	R 102 000	R -	0
Isigodi Primary School	Tender	Water And Sanitation	R 5 689 157	R 568 916	R 267 934	24 584
Isiqulwane Primary School	Final Completion	Water And Sanitation	R 2 900 000	R 146 000	R -	0
Isolomuzi Senior Secondary School	On Hold	Water And Sanitation	R 2 900 000	R -	R 329 819	268 568
Jojosini Primary School	Final Completion	Water And Sanitation	R 5 084 483	R 146 000	R -	0
Khawuleza Primary School	Terminated (Construction)	Water And Sanitation	R 2 858 439	R 2 591 385	R -	0

Khethukuthula Senior Secondary School	Onhold-Low Enrolment	Water And Sanitation	R 7 872 991	R -	R 110 029	207 396
Khumoleni Primary School	Onhold-Low Enrolment	Storm Damage Programme	R 5 400 000	R -	R -	400 000
Khumoleni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 10 393 051	R -	R 822 326	425 561
Klein-Eden Primary School	Design	Storm Damage Programme	R 2 900 000	R -	R 778 147	553 678
Kongolana Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 300 000	R -	R 263 819	230 000
Kwafuzokuhle Primary School	Practical Completion (100%)	Water And Sanitation	R 1 958 603	R 207 886	R -	0
Kwanotshelwa High School	On Hold	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573
Kwasokoyi Primary School	Onhold-Low Enrolment	Storm Damage Programme	R 6 185 142	R -	R 485 142	700 000
Kwasokoyi Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573
Langeni Combined School	Design	Replacement School	R 9 000 000	R -	R 322 568	252 700
Lenjane Primary School	Onhold-Low Enrolment	Storm Damage Programme	R 2 033 490	R -	R 1 408 432	484 814
Lindumthetho Primary School	On Hold	Water And Sanitation	R 2 300 000	R -	R 263 819	230 000
Louwsburg Primary School	Project Initiation	Repairs And Renovations Hostels	R 2 750 000	R -	R -	789 178
Lucas Meyer Primary School	Project Initiation	Repairs And Renovations	R 2 750 000	R -	R -	713 178
Mahlabaneni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 300 000	R -	R 263 819	230 000
Manzampofu Primary School	Design	Storm Damage Programme	R 2 900 000	R -	R 778 147	553 678
Mathunjwa Secondary School	Feasibility	Upgrades And Additions Hostels	R 29 500 000	R 400 000	R 5 300 000	2 200 000
Metzelfontein Combined School	Practical Completion (100%)	Water And Sanitation	R 2 300 000	R 102 000	R -	0
Mfemfe Primary School	On Hold	Water And Sanitation	R 2 300 000	R -	R -	218 779
Mgobhozi Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 300 000	R -	R -	230 000
Mpembeni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 5 891 888	R -	R 466 355	78 693
Mvuzini Senior Secondary School	Project Initiation	Upgrades And Additions	R 1 900 000	R -	R 298 571	190 000
Mzweni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 1 900 000	R -	R 298 571	190 000

Nceceni Primary School	Practical Completion (100%)	Water And Sanitation	R 3 138 647	R 101 000	R -	0
Ngali Secondary School	Design	Storm Damage Programme	R 7 054 062	R 200 000	R 1 335 240	945 784
Ngome Primary School	Practical Completion (100%)	Water And Sanitation	R 3 544 258	R 233 439	R -	0
Ngotshe Secondary School	Practical Completion (100%)	Water And Sanitation	R 2 465 364	R 101 000	R -	0
Nhliziyonhle Primary	Feasibility	Early Childhood Development (Grade R)	R 1 635 601	R -	R -	13 560
Nkwambazi Primary School	Onhold-Low Enrolment	Water And Sanitation	R 5 262 237	R -	R 256 526	473 741
Ntswalakahla Senior Primary School	Project Initiation	Storm Damage Programme	R 4 025 000	R -	R 644 938	725 678
Okhalweni Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 400 000	R -	R 330 495	190 836
Phungelihle Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 500 000	R -	R 392 857	204 591
Qondisani Primary	Feasibility	Early Childhood Development (Grade R)	R 3 840 000	R -	R -	234 000
Sakhesethu Public School	Design	Water And Sanitation	R 2 500 000	R -	R 358 883	238 728
Sakhikusasa Primary School	Construction 26% - 50%	Storm Damage Programme	R 3 157 175	R 619 268	R 315 718	0
Sakhikusasa Primary School (Ihlathi)	On Hold	Water And Sanitation	R 2 300 000	R -	R 272 871	222 814
Sekethwayo Secondary School	Construction 1% - 25%	Storm Damage Programme	R 3 500 000	R 700 000	R 485 142	0
Sekethwayo Senior Secondary School	On Hold	Water And Sanitation	R 2 500 000	R -	R 392 857	250 000
Sihlengeni Combined Secondary School	Practical Completion (100%)	Water And Sanitation	R 6 000 000	R 1 000 000	R -	0
Sikhiye Secondary School	On Hold	Upgrades And Additions	R 37 781 697	R -	R -	2 931 598
Sikhulile Combined School	Design	Water And Sanitation	R 3 316 833	R -	R 226 531	75 327
Singana Primary School	Practical Completion (100%)	Water And Sanitation	R 3 833 932	R 102 000	R -	0
Sishongani Primary School	Terminated (Construction)	Water And Sanitation	R 5 936 686	R 2 589 177	R -	0
Sivulindlela Public Primary School	Design	Water And Sanitation	R 4 846 554	R -	R 274 614	255
Siyaphambili Primary	Feasibility	Early Childhood Development (Grade R)	R 3 840 000	R -	R -	384 000
Thabani Primary School	On Hold	Water And Sanitation	R 2 275 735	R -	R 323 086	226 478
Thakazela Primary School	Design	Full Service School	R 4 500 000	R -	R 822 326	279 900
Thamsanqa Primary School	Onhold-Low Enrolment	Storm Damage Programme	R 6 164 241	R -	R 485 142	679 099
Thamsanqa Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 275 735	R -	R 323 086	227 573

Thandokwakhe Intermediate School	Project Initiation	Storm Damage Programme	R 5 600 000	R 430 000	R 1 244 566	600 000
Thandokwakhe Intermediate School	Project Initiation	Upgrades And Additions	R 1 000 000	R 1 097 555	R 3 099 990	600 000
Thandokwakhe Primary	Feasibility	Early Childhood Development (Grade R)	R 3 840 000	R -	R -	384 000
Thekwane Primary School	Onhold-Low Enrolment	Water And Sanitation	R 2 500 000	R -	R 392 857	250 000
Thelezi Primary School	On Hold	Water And Sanitation	R 2 500 000	R -	R 392 857	250 000
Tholathemba Primary School	Final Completion	Water And Sanitation	R 3 140 755	R 171 113	R -	0
Uqweqwe High School	Practical Completion (100%)	Water And Sanitation	R 3 967 563	R 139 000	R -	0
Uqweqwe Secondary School	Tender	Storm Damage Programme	R 8 637 444	R 2 801 857	R 1 250 281	1 134 987
Velankosi Full Service School	Tender	Water And Sanitation	R 4 950 763	R 495 076	R 246 701	99 831
Verdukt Primary School	On Hold	Water And Sanitation	R 2 500 000	R -	R 392 857	250 000
Vryheid Comprehensive Sec School	Project Initiation	Repairs And Renovations	R 2 750 000	R -	R -	781 178
Vryheid Comprehensive Secondary School	Design	Repairs And Renovations	R 13 888 600	R -	R -	600 000
William Booth Primary	Feasibility	Early Childhood Development (Grade R)	R 3 840 000	R -	R -	384 000
William Booth Primary School	Practical Completion (100%)	Water And Sanitation	R 2 758 178	R 296 430	R -	0
Wykom Primary School	Final Completion	Water And Sanitation	R 2 062 388	R 134 000	R -	0
Zamangothando Secondary School	Tender	Storm Damage Programme	R 3 969 686	R 2 064 901	R 887 680	697 953
Zamangothando Secondary School	Construction 51% - 75%	Water And Sanitation	R 2 504 700	R 2 502 950	R 250 470	0

2.5 Department of Health

The following projects is in planning stage with construction planned to start in 2027 onwards. Only one project is planned for 2024/2025

Vryheid Medico-Legal Mortuary - Construction of a New Medico-Legal Mortuary	01/07/2024
Vryheid Hospital - New OPD & Main Entrance (Regionalization)	02/08/2027
Vryheid Hospital - Upgrade Bulk Water Services (Regionalization)	02/08/2027
Vryheid Hospital - Upgrades to Mechanical Services for Fire & HVAC (Regionalization)	02/08/2027

2.6 Zululand District Municipality - MIG

Project Title	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches, Public Lighting, Other)	Total Project Cost	Registered MIG Funds	Project Status (Initiation, Prefeasability, Feasibility, Design, Tender, Site Handover, Construction <=25%, <=50%, <=75%, <=99%, Completed, Retention, Closeout)	"Date: Consultant appointed or to be appointed	"Date: Project to be completed	"Expenditure Balance as at 30 JUNE 2024 "	Total planned expenditure on MIG funds for 2024/2025
Khambi RWSS Water Supply AFA (VO#1)	Water	R74 785 687,00	R74 785 687,00	Construct. 61 - 80%	10-May-23	20-Nov-25	R18 158 748,82	R18 158 748,82
Hlahlindlela/ Mondlo Regional Water Supply	Water	R167 579 680,00	R167 579 680,00	Construct. 61 - 80%	10-May-23	26-Jun-26	R18 175 411,02	R18 175 411,02

Section G: Operational Plan (Draft Service Delivery 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	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue															
Exchange Revenue															
Service charges - Electricity	20 213	20 213	20 213	20 213	20 213	20 213	20 213	20 213	20 213	20 213	20 213	20 213	242 560	248 737	272 864
Service charges - Water	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	49 773	50 114	52 569
Service charges - Waste Water Management	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	28 199	29 581	31 030
Service charges - Waste Management	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	27 812	29 175	30 604
Sale of Goods and Rendering of Services	180	180	180	180	180	180	180	180	180	180	180	180	2 156	2 262	2 373
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Current and Non-Current Assets	167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 098	2 201
Dividends	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	13	13	13	13	13	13	13	13	13	13	13	13	152	160	168
License and permits	295	295	295	295	295	295	295	295	295	295	295	295	3 545	3 719	3 901
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-Exchange Revenue															
Property rates	13 083	13 083	13 083	13 083	13 083	13 083	13 083	13 083	13 083	13 083	13 083	13 083	157 000	152 105	159 558
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	458	458	458	458	458	458	458	458	458	458	458	458	5 500	6 010	6 567
Licenses or permits	292	292	292	292	292	292	292	292	292	292	292	292	3 500	3 672	3 851
Transfer and subsidies - Operational	75 942	–	–	–	–	75 942	–	–	75 942	–	–	–	227 825	228 036	225 508
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	119 458	43 517	43 517	43 517	43 517	119 458	43 517	43 517	119 458	43 517	43 517	43 516	750 023	755 666	791 194

2.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

Description R thousand	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote															
Vote 1 - Executive and Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance & Administration	101 139	13 259	13 259	13 259	13 259	101 139	13 259	13 259	101 139	13 259	13 259	13 259	422 748	419 736	428 059
Vote 3 - Community & Social Services	1 761	16	16	16	16	1 761	16	16	1 761	16	16	16	5 431	5 772	6 026
Vote 4 - Energy Sources	22 469	20 630	20 630	20 630	20 630	22 469	20 630	20 630	22 469	20 630	20 630	20 630	253 078	261 427	286 881
Vote 5 - Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Internal Audit	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Planning and Development	667	167	167	167	167	667	167	167	167	167	167	167	3 000	2 098	2 201
Vote 9 - Public Safety	42	42	42	42	42	42	42	42	42	42	42	42	505	530	556
Vote 10 - Road Transport	587	587	587	587	587	587	587	587	587	587	587	587	7 045	7 390	7 752
Vote 11 - Sport and Recreation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Waste Management	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	27 812	29 175	30 604
Vote 13 - Waste Water Management	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	28 199	29 581	31 030
Vote 14 - Water Management	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	4 148	49 773	50 114	52 569
Vote 15 -	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	135 481	43 517	43 517	43 517	43 517	135 481	43 517	43 517	134 981	43 517	43 517	43 516	797 592	805 821	845 679
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	30 953	32 377	33 867
Vote 2 - Finance & Administration	14 086	14 086	14 086	14 086	14 086	14 086	14 086	14 086	14 211	14 211	14 086	14 427	169 628	176 640	184 494
Vote 3 - Community & Social Services	3 254	3 254	3 254	3 254	3 254	3 254	3 254	3 254	3 254	3 254	3 254	3 424	39 219	37 042	42 911
Vote 4 - Energy Sources	31 380	31 380	31 380	31 380	31 380	31 380	31 380	31 380	31 380	31 380	31 380	31 550	376 728	394 319	412 457
Vote 5 - Housing	236	236	236	236	236	236	236	236	236	236	236	236	2 828	2 958	3 094
Vote 6 - Internal Audit	137	137	137	137	137	137	137	137	137	137	137	137	1 648	1 724	1 804
Vote 7 - Other	15	15	15	15	15	15	15	15	15	15	15	15	183	192	201
Vote 8 - Planning and Development	1 621	1 621	1 621	1 621	1 621	1 621	1 621	1 621	1 746	1 746	1 621	1 791	19 870	20 803	21 717
Vote 9 - Public Safety	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	44 999	41 444	52 790
Vote 10 - Road Transport	4 260	4 260	4 260	4 260	4 260	4 260	4 260	4 260	4 260	4 260	4 260	4 260	51 119	53 471	55 931
Vote 11 - Sport and Recreation	56	56	56	56	56	56	56	56	56	56	56	56	674	705	738
Vote 12 - Waste Management	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	26 739	27 969	29 255
Vote 13 - Waste Water Management	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	3 568	42 818	44 788	46 848
Vote 14 - Water Management	5 465	5 465	5 465	5 465	5 465	5 465	5 465	5 465	5 465	5 465	5 465	5 465	65 582	104 194	108 987
Vote 15 -	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	72 637	72 637	72 637	72 637	72 637	72 637	72 637	72 637	72 887	72 887	72 637	73 488	872 991	938 626	995 093
Surplus/(Deficit) before assoc.	62 845	(29 120)	(29 120)	(29 120)	(29 120)	62 845	(29 120)	(29 120)	62 095	(29 370)	(29 120)	(29 972)	(75 399)	(132 805)	(149 414)
Income Tax	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	62 845	(29 120)	(29 120)	(29 120)	(29 120)	62 845	(29 120)	(29 120)	62 095	(29 370)	(29 120)	(29 972)	(75 399)	(132 805)	(149 414)

2.3 Quarterly projections of service delivery targets and performance indicators for each vote

Table 26: Draft Scorecard

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024– 30 Sep 2024	01 Oct 2024– 31 Dec 2024	01 Jan 2025– 31 March 2025	01 April 2025– 30 June 2025		
KPA - Basic Service Delivery & Infrastructure Development																	
Municipal Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.																	
BSD 1	Roads	Expand accessibility in various wards by 2027	1	Construction of Hluma Causeway	13	R4 144 725, 36	MIG	Percentage of construction complete by 30 June 2025	% (Percentage)	New	% of construction complete by 30 June 2025	N/A	N/A	N/A	% of construction complete by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 2				Construction of eMadrasseni Bridge	13	R3 540 112, 00	MIG	Percentage of construction complete by 30 June 2025	% (Percentage)	New	% of construction complete by 30 June 2025	N/A	N/A	N/A	% of construction complete by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 3				Tarring Sasko Road	8	R3 598 455,89	MIG	%(percentage) of construction/t arring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/ tarring completed by 30 September 2024	100 % of construction/ tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 4				Tarring of kwaBalele to next to police station		R2 720 932,87	MIG	%(percentage) of construction/t arring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/ tarring completed by 30 September 2024	100 % of construction/ tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 5				Tarring of Zama to Kwabalele Bhekumthetho		R4 925 157,85	MIG	%(percentage) of construction/t arring completed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of construction/ tarring completed by 30 September 2024	100 % of construction/ tarring completed by 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 6	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic sanitation	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2025	Number	National KPI	13 630 of households with access to basic level of sanitation by 30 June 2025	13 630 of households with access to basic level of sanitation by 30 Sep 2024	13 630 of households with access to basic level of sanitation by 31 Dec 2024	13 630 of households with access to basic level of sanitation by 31 March 2025	13 630 of households with access to basic level of sanitation by 30 June 2025		Sanitation access report
BSD 7				Installation of 3 New Sewer Pumps	11 and 13	R2 000 000	N/A	Number of new sewer pumps installed by	Number and Date	New	3 New Sewer Pumps to be installed by 31 December 2024	N/A	3 New Sewer Pumps to be installed by 31 December 2024	N/A	N/A		
BSD 8	Water	Expand water accessibility in various wards by 2027	6	Basic level of water	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2025	Number	National KPI	14 360 of households with access to basic level of water by 30 June 2025	14 360 of households with access to basic level of water by by 30 Sep 2024	14 360 of households with access to basic level of water by 31 Dec 2024	14 360 households with access to basic level of water by 31 March 2025	14 360 of households with access to basic level of water by 30 June 2025		Water Access Report
BSD 9	Electricity	Expand electricity accessibility in various wards by 2027	8	Basic level of electricity access	N/A	N/A	N/A	Number of households with access to basic level of electricity by 30 June 2025	Number	National KPI	18900 of households with access to basic level of electricity by 30 June 2025	18900 of households with access to basic level of water by by 30 Sep 2024	18900 of households with access to basic level of electricity by 31 Dec 2024	18900 of households with access to basic level of electricity by 31 March 2025by 30 June 2025	18900 of households with access to basic level of electricity by 30 June 2025		Electricity Access Report
BSD 10				Bambeskop/ Sweethome	12	R562 870	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	20(twenty) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	20(twenty) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 11				Kwamashomolo za	12	R1 407 175	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	51(fifty-one) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	51(fifty-one) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 12				Ngwenyana/ Ensengwane	12	R1 508 053	INEP	Number of new households with access to electrical connection by 30 June 2024	Number	New	55(fifty five) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	55(fifty five) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 13				Ematshotshombeni/Solomuzi	12	R1 567 676	INEP	Number of new households with access to electrical connection by 30 June 2025	Number	New	57(fifty seven) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	57(fifty seven) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 14				Kwamabona	12	R472 226	INEP	Number of new households with access to electrical connection by 30 June 2027	Number	New	27 (twenty-seven) households with access to electrical connection by 30 June 2025	N/A	N/A	N/A	27 (twenty-seven) households with access to electrical connection by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 15	Sports fields and Park	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2027	10	Construction of KwaGebu Sports field	12	R2 600 000, 00	MIG	%(percentage) of KwaGebu Sports field constructed by 30 June 2025	% (Percentage)	Started in 2023/2024	%(percentage) of KwaGebu Sports field constructed by 30 June 2025	N/A	N/A	N/A	%(percentage) of KwaGebu Sports field constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 16	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2027	11	Vilakazi Community Hall	23	R3 922 318,84	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	% of community hall constructed by 30 June 2025	N/A	N/A	N/A	% of community hall constructed by 30 June 2024		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 17				KwaMzwezwe Community Hall	6	R6 165 363,00	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	% of community hall constructed by 30 June 2025	N/A	N/A	N/A	% of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 18				Kwakhence Community Hall	3	R2 879 296,43	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	% of community hall constructed by 30 June 2025	N/A	N/A	N/A	% of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
BSD 19				Mezzilefontein Community Hall	12	R3 416 259,27	MIG	%(percentage) of community hall constructed by 30 June 2025	% (Percentage)	New	100 % of community hall constructed by 30 June 2025	N/A	N/A	N/A	100 % of community hall constructed by 30 June 2025		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 20				Shoba Community Hall	7	R3 138 428,93	MIG	%(percentage) of community hall constructed by 30 September 2024	% (Percentage)	Started in 2023/2024	100 % of community hall constructed 30 September 2024	100 % of community hall constructed 30 September 2024	N/A	N/A	N/A		Signed Progress Report and Signed Completion Certificate from Engineer where applicable
BSD 21	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal		N/A	N/A	Number of households with access to basic level of refuse removal by 30 June 2025	Number		13500 households with access to basic level of refuse removal by 30 June 2024	13500 households with access to basic level of refuse removal by 30 Sep 2024	13500 households with access to basic level of refuse removal by 31 Dec 2024	13500 households with access to basic level of refuse removal by 31 March 2025	13500 households with access to basic level of refuse removal by 30 June 2025	Community Services	Refuse removal access report
BSD 22	Human Settlement	To provide sustainable human settlements to the people of AbaQulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2025	Number		4(four) Housing Forum meetings held by 30 June 2025	1 (one) Housing Forum meetings held by 30 Sep 2024	1 (one) Housing Forum meetings held by 31 Dec 2024	3 (three) Housing Forum meetings held by 31 March 2025	4(four) Housing Forum meetings held by 30 June 2025	Development Planning	Attendance Registers/ Minutes
KPA: - Municipal Transformation & Institutional Development																	
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																	
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17	Employment Equity Plan	N/A	N/A	N/A	Date Employment Equity Plan (EEP) reviewed adopted and Submitted to Department of Labour (DoL)	Date		EE Report reviewed and adopted and submitted to DoL by 15 January 2025	N/A	N/A	EE Report reviewed and adopted and submitted to DoL by 15 January 2025	N/A	Corporate Services	EE Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
MTD 02				Employment Equity Forum	N/A	N/A	N/A	Number Employment Equity Forums held by 30 June 2025	Number	N/a	4 Employment Equity Forums held by 30 June 2025	1 Employment Equity Forums held by 30 September 2024	1Employment Equity Forums held by 31 December 2024	1 Employment Equity Forums held by 31 March 2025	1 Employment Equity Forums held by 30 June 2025		Attendance Register and Minutes
MTD 03				LLF Meetings	N/A	N/A	N/A	10 LLF Meetings held by 30 June 2025	Number		10 LLF Meetings held by 30 June 2025	3 Meetings held by 30 September 2024	2Meetings held by 31 December 2024	2Meetings held by 31 March 2025	3 Meetings held by 30 June 2025		Attendance Register and Minutes
MTD 04				Labour Relations Workshop	N/A	N/A	N/A	4 Labour Relations Workshop held by 30 June 2025	Number		4 Labour Relations Workshop held by 30 June 2025	1 Labour Relations Workshop held by 30 September 2024	1 Labour Relations Workshop held by 31 December 2024	1 Labour Relations Workshop held by 31 March 2025	1 Labour Relations Workshop held by 30 June 2025		Attendance Register and Minutes
MTD 05		To ensure that the new and existing staff are capacitated to fulfill their functions and promote career development and comply with safety measures by June 2027.		Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date		HR Policy manual reviewed and submitted to Council for approval 31 May 2025	N/A	N/A	N/A	HR Policy manual reviewed and submitted to Council for approval 31 May 2025		Copy of Council Resolution
MTD 06				Review and adoption of Organogram	N/A	N/A	N/A	Date Organogram reviewed and submitted to Council for adoption	Date		Organogram reviewed and submitted to Council for adoption 31 May 2025	N/A	N/A	N/A	Organogram reviewed and submitted to Council for adoption 31 May 2025		Reviewed organogram, and Council Resolution
MTD 07	Human Resource Development		18	Workplace Skills Plan	N/A	N/A	N/A	Date Workplace Skills Plan submitted to Dept. of Labour	Date		Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025	Na/	N/A	N/A	Workplace Skills Plan submitted to Dept. of Labour by 30 April 2025		Proof of submission
MTD 08				OHS Meetings	N/A	N/A	N/A	4f OHS Meetings held by 30 June 2025	Number		4 OHS Meetings held by 30 June 2025	1 OHS Meetings held by 30 September 224	1 OHS Meetings held by 31 December 2024	1 OHS Meetings held by 31 January 2025	1 OHS Meetings held by 30 June 2025		Attendance Register and Minutes
MTD 09	Council Support	To ensure that Council and its committee fulfil their executive and legislative	19	Councils Annual Programme	N/A	N/A	N/A	Date Councils Annual Programme adopted	Date		Councils Annual Programme adopted by 30 June 2025	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2025	Corporate Services	Councils Annual Programme and Council Res.

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024– 30 Sep 2024	01 Oct 2024– 31 Dec 2024	01 Jan 2025– 31 March 2025	01 April 2025– 30 June 2025		
MTD 10		functions and play an effective oversight role over administration by 2027		Council Meetings	N/A	N/A	N/A	Number of Council Meetings provided with administrative support by 30 June 2025	Number		4(four) Council Meetings provided with administrative support by 30 June 2025	1(one) Council Meetings provided with administrative support by 30 Sep 2024	2(two) Council Meetings provided with administrative support by 31 Dec 2024	3(three) Council Meetings provided with administrative support by 31 March 2025	4(four) Council Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 11				EXCO	N/A	N/A	N/A	Number of EXCO Meetings provided with administrative support by 30 June 2025	Number		10(ten) EXCO Meetings provided with administrative support by 30 June 2025	3(three)EXCO Meetings provided with administrative support by 30 Sep 2024	5(five) EXCO Meetings provided with administrative support by 31 Dec 2024	7(seven) EXCO Meetings provided with administrative support by 31 March 2025	10(ten) EXCO Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 12				MPAC	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2025	Number		4(four) MPAC Meetings provided with administrative support by 30 June 2025	1(one) MPAC Meetings provided with administrative support by 30 Sep 2024	2(two) MPAC Meetings provided with administrative support by 31 Dec 2024	3(three) MPAC Meetings provided with administrative support by 31 March 2025	4(four) MPAC Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 13				Portfolio Committees	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2025	Number		45 Portfolio Committee Meetings provided with administrative support by 30 June 2024	15 Portfolio Committee Meetings provided with administrative support by 30 Sep 2024	10 Portfolio Committee Meetings provided with administrative support by 31 Dec 2024	10 Portfolio Committee Meetings provided with administrative support by 31 March 2025	10 Portfolio Committee Meetings provided with administrative support by 30 June 2025		Attendance Registers/ Minutes
MTD 14	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date		Records Management policy reviewed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Records Management policy reviewed and submitted to Council by 31 May 2025		Council Resolution and Reviewed Records Management
MTD 15	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date		Fleet Management Policy Adopted by 30 June 2025	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2025		Council Resolution

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024– 30 Sep 2024	01 Oct 2024– 31 Dec 2024	01 Jan 2025– 31 March 2025	01 April 2025– 30 June 2025		
MTD 16	Information &Communicatio n Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027	22	ICT Infrastructure and Network	N/A	N/A	N/A	Number of Monitoring Reports produced by 30 June 2025	Number		4 (four) Monitoring Reports produced by 30 June 2025	1 (one) Monitoring Report produced by 30 Sep 2024	1(two) Monitoring Report produced by 31 Dec 2024	1(three) Monitoring Report produced by 31 March 2025	1(four) Monitoring Report produced by 30 June 2025		Copy of Reports
MT D17				ICT Workshops	N/A	N/A	N/A	Number of workshops held with staff and Councillors by 30 June 2025	Number		4four) workshops held with staff by 30 June 2025	1 (one) workshop held with staff by 30 Sep 2024	2 (two) workshops held with staff by 31 Dec 2024	3(three) workshops held with staff by 31 March 2025	4(four)worksh ops held with staff by 30 June 2025		Attendance Registers/ Minutes
MTD 18				IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date		IT Governance Framework reviewed and submitted to Council for approval by 31 May 2025	N/A	N/A	N/A	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2025		Reviewed IT Governance Framework and Council Res.
MTD 19			General Administration	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Call Centre complaint monitoring	N/A	N/A	N/A	Number of Monitoring reports produced by 30 June 2025	Date Number	N/A	12(twelve) Monitoring reports produced by 30 June 2025	3 (Three) Monitoring reports produced by 30 Sept 2024	6 (Six) Monitoring reports produced by 30 Dec 2024		9 (Nine) Monitoring reports produced by 31 March 2025
MTD 20	Call Centre & Customer Care policy review	N/A	N/A			N/A	Date Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	Date	N/A	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Call Centre & Customer Care Policy reviewed and submitted to Council by 31 May 2025	Call Centre & Customer Care Policy and Council Res.		
KPA - Financial Viability & Management:																	
Municipal Goal: Ensure sound financial management and accountability.																	
FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2025	percentage (%)		85% of collection Rate on billing on by 30 June 2025	85% of the collection Rate on billing on by 30 Sep 2024	85% of the collection Rate on billing on by 31 Dec 2024	85% of the collection Rate on billing on by 31 March 2025	85% of the collection Rate on billing on by 30 June 2025	Financial Services OMM	Billing report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
FVM 03	Expenditure	To ensure effective expenditure control	25	Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2025	100% of the Service Providers paid within 30 days by 30 Sep 2024	100% of the Service Providers paid within 30 days by 31 Dec 2024	100% of the Service Providers paid within 30 days by 31 March 2025	100% of the Service Providers paid within 30 days by 30 June 2025		Copy of Expenditure Reports & Age analysis
FVM 04				Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2025	percentage (%)		100% of the capital budget actually spent on capital projects by 30 June 2025	30% of the capital budget actually spent on capital projects by 30 Sep 2024	50% of the capital budget actually spent on capital projects by 31 Dec 2024	80% of the capital budget actually spent on capital projects by 31 March 2025	100% of the capital budget actually spent on capital projects by 30 June 2025		Copy of Expenditure Report
FVM 05					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2025	percentage (%)		100% of households on Indigent Register with access to free basic services by 30 June 2025	100% of households on Indigent Register with access to free basic services by 30 Sep 2024	100% of households on Indigent Register with access to free basic services by 31 Dec 2024	100% of households on Indigent Register with access to free basic services by 31 March 2025	100% of households on Indigent Register with access to free basic services by 20 June 2025		Free Basic Services Report
FVM 06	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement Plan	N/A	N/A	N/A	Date Procurement Plan adopted by 31 May 2025	Date		Procurement Plan adopted 31 May 2025	N/A	N/A	N/A	Final Procurement Plan adopted by 31 May 2025		Copy of Council Resolution & Procurement Plan
				Draft SCM Policy	N/A	N/A	N/A	Date Draft SCM Policy tabled to Council	Date		Draft SCM Policy tabled to Council by 31 March 2025	N/A	N/A	Draft SCM Policy tabled to Council by 31 March 2025	N/A		Copy of Council Resolution
				Final SCM Policy	N/A	N/A	N/A	Date Final SCM Policy tabled to Council for adoption	Date		Final SCM Policy tabled to Council by 31 May 2025	N/A	N/A	N/A	Final SCM Policy tabled to Council by 31 May 2025		Copy of Council Resolution
FVM 07				Submission of expenditure on (UIFW) report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2025	Number	4	4(four) reports submitted to the MPAC by 30 June 2025	1(one) report submitted to the MPAC by 30 Sep 2024	2(two) reports submitted to MPAC by 31 Dec 2024	3(three) reports submitted to the MPAC by 31 March 2025	4(four) reports submitted to the MPAC by 30 June 2025		Proof of submission to Records
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset verifications	N/A	N/A	N/A	Number of asset verifications undertaken by 30 June 2025	Number		2(two) quarterly verification of inventory undertaken by 30 June 2025	N/A	1(one) quarterly verification of inventory undertaken by 31 Dec 2024	N/A	2(two) quarterly verification of inventory undertaken by 30 June 2025		Copy of the Updated Asset Register

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Draft 2025/26 Budget	N/A	N/A	N/A	Date Draft 2025/26 Budget developed and submitted to Council for noting	Date		Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	N/A	N/A	Draft 2025/26 Budget developed and submitted to Council for noting by 31 March 2025	N/A		Copy of Council Resolution
FVM 11				Final 2025/26 Budget	N/A	N/A	N/A	Date Final 2025/26 Budget adopted by Council	Date		Final 2025/26 Budget adopted by 31 May 2025	N/A	N/A	N/A	Final 2025/26 Budget adopted by 31 May 2025		Copy of Council Resolution
FVM 12		Ensure that financial reporting conforms to all legal and institutional requirements	28	S71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the Records Office by 30 June 2025	Number	12	12(twelve) sec.71 Reports submitted to Records Office by 30 June 2025	3(three) sec.71 Reports submitted to Records Office by 30 Sep 2024	6(six) sec.71 Reports submitted to Records Office by 31 Dec 2024	9(nine) sec.71 Reports submitted to Records Office by 31 March 2025	12(twelve)sec. 71 Reports submitted to Records Office by 30 June 2025		Proof of submission to Records office
FVM 13				S72 Report	N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Date	2	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2025	N/A	N/A	Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2025	N/A		Copy of Council Resolution & Sec 72 report
FVM 14				S52 Report	N/A	N/A	N/A	Number of sec 52 (d) reports submitted to Records by 30 June 2025	Number		4(four) sec 52(d) reports submitted Records office by 30 June 2025	1(one) sec 52(d) reports submitted Records office by 30 Sep 2024	2(two) sec 52(d) reports submitted Records office by 31 Dec 2024	3(three)sec 52 reports submitted to Records office by 31 March 2025	4(four) sec 52(d) reports submitted to Records office by 30 June 2025		Proof of submission to Records office
FVM 15				2023/2024 AFS	N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date	31 Aug 2022	Annual Financial Statements completed and submitted to AG by 31 August 2024	Annual Financial Statements completed and submitted to AG by 31 August 2024	N/A	N/A	N/A		Proof of submission to AG

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
KPA - Good Governance and Community Participation																	
Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs																	
GG 01	Communication s and Customer Satisfaction	To revive and strengthen Communication s by 2027	29		N/A	N/A	N/A	Date Communicatio n Strategy reviewed and submitted to Council for adoption	Date		Communication Strategy reviewed and submitted to Council by 30 June 2025	N/A	N/A	N/A	Communicatio n Strategy reviewed and submitted to Council by 30 June 2025		Communication Strategy and Council Res.
GG 02	Internal Audit	To provide assurance on the effectiveness of governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2023/24 AG Action Plan developed	Date		2022/23 AG Audit Action Plan developed by 31 Jan 2025	N/A	N/A	2022/23 AG Audit Action Plan developed by 31 Jan 2025	N/A		AG Action Plan
GG 03				Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2023/24 AG Audit Action plan implemented by 30 June 2025	Percentage (%)		100% of 2023/24 AG Audit Action plan implemented by 30 June 2025	N/A	N/A	50% of 2023/24 AG Audit Action plan implemented by 31 March 2024	100% of 2023/24 AG Audit Action plan implemented by 30 June 2025		Progress report on implementation of audit action plan
GG 04				Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Report prepared by 30 June 2025	Number		4(four) Audit Committee Report prepared by 30 June 2025	1(one) Audit Committee Report prepared by 30 Sep 2024	2(two) Audit Committee Report prepared by 31 Dec 2024	3(three) Audit Committee Report prepared by 31 March 2025	4(four) Audit Committee Report prepared by 30 June 2025		Quarterly Audit Committee reports
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Date		Final 2025/26 Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	Final 2025/26 Budget Process Plan developed and submitted to Office of the MM by 20 August 2024	N/A	N/A	N/A	Development Planning	Proof of submission to the OMM - Memo
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	Date		Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	N/A	N/A	Draft IDP 2025/26 reviewed and submitted to Office of the MM by 20 March 2025	N/A		Proof of submission to the OMM - Memo

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024– 30 Sep 2024	01 Oct 2024– 31 Dec 2024	01 Jan 2025– 31 March 2025	01 April 2025– 30 June 2025		
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	Date		Final IDP 2025/26 reviewed and submitted to Office of the MM by 20 May 2025	N/A	N/A	N/A	Final IDP 2025/26 reviewed and submitted to Council to Office of the MM by 20 May 2025		Proof of submission to the OMM - Memo
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to Council by 30 June 2025	Number	2	4(four) Quarterly Performance Reports submitted to Council by 30 June 2025	1(one) Quarterly Performance Reports submitted to Council by 30 Sep 2024	2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2024	3(three) Quarterly Performance Reports submitted to Council by 31 March 2025	4(four) Quarterly Performance Reports submitted to Council by 30 June 2025	Executive Dept.	Council Resolution & Council Agenda extract
GG 09				Quarterly Performance reviews	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by 30 June 2025	Number		4(four) Quarterly reviews conducted by 30 June 2025	1(one) Quarterly reviews conducted by 30 Sep 2024	2(two) Quarterly reviews conducted by 31 Dec 2024	3(three) Quarterly reviews conducted by 31 March 2025	4(four) Quarterly reviews conducted by 30 June 2025		Attendance Register
GG 10				PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date		PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2025	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2025		Council Resolution & Council Agenda extract
GG 11				Annual Performance Report	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date		Annual Performance Report submitted to Council by 25 January 2025	N/A	N/A	Annual Performance Report submitted to Council by 25 January 2025	N/A		Council Resolution & Council Agenda extract
GG 12				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	%	100%	100% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	100% of the 2024/25 Annual Performance Agreements signed by 31 July 2024	N/A	N/A	N/A		Signed Annual Performance Agreements

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
GG 13				2025/26 SDBIP completion & Approval	N/A	N/A	N/A	Date 2025/26 SDBIP and approved by the mayor	Date	28 June 2025	2025/26 SDBIP approved by the mayor by 28 June 2025	N/A	N/A	N/A	2025/26 SDBIP approved by the mayor by 28 June 2025		2024/25 Approved SDBIP
KPA - Social and Local Economic Development:																	
Municipal Goal: promote socio-economic growth and job opportunities.																	
SLED 01	Agriculture	Unleashing agricultural potential in AbaQulusi by 2027	38	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2025	Number		2(two)Agri-forums held by 30 June 2025	N/A	1(one) Agri-forums held by 31 Dec 2024	N/A	2(two)Agri-forums held by 30 June 2025	Development Planning	Attendance Register/ Minutes
SLED 02	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2027	39	SMME Training	N/A	N/A	N/A	Number of SMME trainings and/ workshops conducted by 30 June 2025	Number		2(two) SMME training and/ workshops conducted by 30 June 2025	N/A	1(one) SMME training and/ workshops conducted by 31 Dec 2024	N/A	2(two) SMME training and/ workshops conducted by 30 June 2025		Attendance Register/ Minutes
SLED 03				Informal Traders Training	N/A	N/A	N/A	Number of Informal trainings and/ workshops conducted by 30 June 2025	Number		2(two) Informal training and/ workshops conducted by 30 June 2025	N/A	1(one) Informal training and/ workshops conducted by 31 December 2024		1(one) Informal training and/ workshops conducted by 30 June 2025		Attendance Register/ Minutes
SLED 04				EPWP jobs creation	N/A	R1 793 000	EPWP Grant	Number of EPWP jobs created	Number		250(two-hundred and fifty) EPWP jobs created by 31 Dec 2024	N/A	250(two-hundred and fifty) EPWP jobs created by 31 Dec 2023	N/A	N/A	Community Services	Appointment Letters
SLED 05	Tourism	Promote and identify tourism opportunities by 2027	41	Festive Season Road-Safety and Tourism Campaign	N/A	N/A	N/A	Number of Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	Date		1 (one) Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	N/A	1 (one) Festive Season Road-Safety and Tourism Campaign held by 31 December 2024	N/A	N/A	Development Planning	Pictures and close out report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024– 30 Sep 2024	01 Oct 2024– 31 Dec 2024	01 Jan 2025– 31 March 2025	01 April 2025– 30 June 2025		
SLED 06				Tourism Stakeholder Meeting	N/A	N/A	N/A	Number of Tourism Stakeholder Meetings held by 31 January 2025	Number		1 Tourism Stakeholder Meetings held by 31 January 2025	N/A	N/A	1 Tourism Stakeholder Meetings held by 31 January 2025	N/A		Attendance Register/ Minutes
SLED 07	Economic growth	Promote economic development by 2027	42	Review and adoption of LED Strategy	N/A	N/A	N/A	Date LED Strategy reviewed and submitted to OMM	Date of adoption		LED Strategy reviewed and submitted to OMM by 20 May 2025	N/A	N/A	N/A	LED Strategy reviewed and submitted to OMM by 20 May 2025		Proof of submission to the OMM - Memo
SLED 08				LED Stakeholder Meeting	N/A	N/A	N/A	Number of LED Stakeholder Meetings held by 31 January 2025	Number		1 LED Stakeholder Meeting held by 31 January 2025	N/A	N/A	LED Stakeholder Meeting held by 31 January 2025	N/A		Attendance Register/ Minutes
SLED 09	Real estate and Business Management	Proper Acquisition and disposal of real estate according to municipality by-laws by 2027	43	Effective and efficient Management of Community Service Centres				Number of Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	Number		12 Monitoring Reports compiled and submitted to KZN CoGTA by 30 June 2025	3	3	3	3		Copy of the Report
SLED 10				CSC Stakeholder Meetings				Number of Stakeholder Meetings held by 30 June 2025	Number		4 Stakeholder Meetings held by 30 June 2025	1	1	1	1		Reports, Attendance Register and Pictures
SLED 11				CSC Activation Campaigns				Number of CSC Activation Campaigns Held by 30 June 2025	Number		4 CSC Activation Campaigns Held by 30 June 2025	1	1	1	1		Attendance Register and Minutes
SLED 12	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct Library outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2025	Number		4(four) Library outreach programmes conducted by 30 June 2025	1(one)Library outreach programmes conducted by 30 Sep 2024	2(two) Library outreach programmes conducted by 31 Dec 2024	3(three)Library outreach programmes conducted by 31 March 2025	4(four)Library outreach programmes conducted by 30 June 2025		Report
SLED 13				Conduct Museum outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2025	Number		4(four) museum outreach programmes conducted by 30 June 2025	1(one) museum outreach programmes conducted by 30 Sep 2024	2(two) museum outreach programmes conducted by 31 Dec 2024	3(three) museum outreach programmes conducted by 31 March 2025	4(four) museum outreach programmes conducted by 30 June 2025		Report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
SLED 14				Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee meetings held by 30 June 2025	Number		4 Arts and Culture Committee meetings held by 30 June 2025	1(one) committee meeting held by 30 Sep 2024	2(two) committee meetings held by 31 Dec 2024	3(three) committee meetings held by 31 March 2025	4(four) committee meetings held by 30 June 2025		Minutes, Agenda and attendance register.
SLED 15				Sports Committee	N/A	N/A	N/A	Number of Sports Committee meetings held by 30 June 2025	Number		4 Sports Committee meetings held by 30 June 2025	1(one) committee meeting held by 30 Sep 2024	2(two) committee meetings held by 31 Dec 2024	3(three) committee meetings held by 31 March 2025	4(four) committee meetings held by 30 June 2025		
SLED 16	Safety and Security	Enhancing safety and security by 2027	50	DTLC Transactions	N/A	N/A	N/A	Percentage of transactions processed at DLTC by 30 June 2025	Percentage (%)		100% of transactions processed at DLTC by 30 June 2025	100% of transactions processed at DLTC by 30 Sep 2024	100% of transactions processed at DLTC by 31 December 2024	100% of transactions processed at DLTC by 30 March 2025	100% of transactions processed at DLTC by 30 June 2025		Transaction report
SLED 17				Motor licensing	N/A	N/A	N/A	Percentage of transactions processed at Motor licensing by 30 June 2025	Percentage (%)		100% of transactions processed at motor licensing by 30 June 2025	100% of transactions processed at Motor licensing by 30 Sep 2024	100% of transactions processed at Motor licensing by 31 Dec 2024	100% of transactions processed at Motor licensing by 30 March 2025	100% of transactions processed at Motor licensing by 30 June 2025		Transaction report
SLED 18				Roadblocks	N/A	N/A	N/A	Number of Roadblocks held by 30 June 2025	Number		12 Roadblocks held by 30 June 2025	3 Roadblocks held by 30 September 2024	3 Roadblocks held by 31 December 2024	3 Roadblocks held by 31 March 2025	3 Roadblocks held by 30 June 2025		Report, Registers and Pictures
SLED 19				Road Safety Awareness Campaigns	N/A	N/A	N/A	Number of Road Safety Awareness Campaigns held by 30 June 2025	Number		12 Road Safety Awareness Campaigns held by 30 June 2025	3 Road Safety Awareness Campaigns held by 30 September 2024	3 Road Safety Awareness Campaigns held by 31 December 2024	3 Road Safety Awareness Campaigns held by 31 March 2025	3 Road Safety Awareness Campaigns held by 30 June 2025		Reports, Registers and Pictures
KPA: Cross-Cutting Interventions																	
Municipal Goal: to redress the spatial imbalances and promote sustainable environmental planning																	
CC01	Town Planning	To ensure effective management of current and desirable land uses by 2027	51	Spatial Development Framework (SDF)	All	N/A	N/A	Date Spatial Development Framework (SDF) reviewed and submitted to OMM	Date	N/A	Spatial Development Framework (SDF) reviewed and submitted to OMM by 15 May 2025	N/A	N/A	N/A	Spatial Development Framework (SDF) reviewed and submitted to Council by 31 May 2025	Development Planning	Proof of submission to the OMM - Memo

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Quarterly Targets				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
												01 Jul 2024–30 Sep 2024	01 Oct 2024–31 Dec 2024	01 Jan 2025–31 March 2025	01 April 2025–30 June 2025		
CC 02	Building Inspectorate	To ensure the sustainability of the built environment by 2027	53	Built Environment Workshops	N/A	N/A	N/A	Number of Built Environment Workshops Hosted	Number		2 (Two) Built Environment Workshops Hosted by 30 June 2025	N/A	1 (One) Built Environment Workshops Hosted by 31 December 2024	N/A	2 (Two) Built Environment Workshops Hosted by 30 June 2025		Attendance Registers
CC 03				Building Inspectorate Progress Reports submitted to OMM	N/A	N/A	N/A	Number of Building Inspectorate Progress Reports	Number		2 (Two) Building Inspectorate Progress Reports	N/A	1 (One) Building Inspectorate Progress Reports	N/A	1 (One) Building Inspectorate Progress Reports		Proof of submission to the OMM - Memo
CC 04	Disaster Management	Ensure Effective & Efficient response to community emergencies by 2027	54	Disaster Management Sector Plan	N/A	N/A	N/A	Date of Adoption of the DMSP	Date		DMSP Adopted by 31 May 2025	N/A	N/A	N/A	DMSP Adopted by 31 May 2025	Community Services	Council Resolution
CC 05				Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2025	Number		12 awareness campaigns held by 30 June 2025	3 awareness campaigns by 30 September 2024	3 awareness campaigns 31 December 2024	3 awareness campaigns by 31 March 2025	3 awareness campaigns by 30 June 2025		Reports, Register and Pictures
CC 06				Fire Inspections	N/A	N/A	N/A	100% of fire inspections conducted on the number of requests by 30 June 2025	Percentage		100% of fire inspections conducted on the number of requests	100% of fire inspections conducted on the number of requests by 30 September 2024	100% of fire inspections conducted on the number of requests 31 December 2024	100% of fire inspections conducted on the number of requests by 31 March 2025	100% of fire inspections conducted on the number of requests 30 June 2025		Reports and Certificate of Compliance where applicable
CC 07				Advisory Forum	N/A	N/A	N/A	Number of Advisory Forum Meetings held by 30 June 2025	Number		4 Advisory Forum Meetings held by 30 June 2025	1 Advisory Forum Meeting held by 30 September 2024	1 Advisory Forum Meeting held by 31 December 2024	1 Advisory Forum Meeting held by 31 March 2025	1 Advisory Forum Meeting held by 30 June 2025		Attendance Register and Minutes
CC 08	Environmental Management	Establish and promote a healthy environment in AbaQulusi by 2027	55	Awareness Campaigns	N/A	N/A	N/A	Number of awareness campaigns held by 30 June 2025	Date		12 awareness campaigns held by 30 June 2025	1 awareness campaign held by 30 September 2024	1 awareness campaign held by 31 December 2024	1 awareness campaign held by 31 March 2025	1 awareness campaign held by 30 June 2025		Reports, Register and Pictures
CC 09				Waste Management Plan	N/A	N/A	N/A	Date Waste Management Plan developed	Date		Waste Management Plan developed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Waste Management Plan developed by 31 May 2025		Waste Management Plan and Council Res.

Section H: Organisational Performance Management

1. Introduction

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 Audit Committee (Evaluation)

2. Abaqulusi Municipality's Performance Standard Operating Procedures

2.1 Phases of Performance Management

Planning

The Planning Phase of an effective Performance Management System (PMS) begins with the Municipal Integrated Development Plan (IDP). A municipal IDP is a 5 year Strategic Plan that guides the Planning, Budgeting and Management processes within a municipality.

Implementation

The Implementation Phase of Performance Management can be viewed as two-fold which utilises 2 key tools within a municipality, ie. the Municipal Budget and the Service Delivery Budget Implementation Plan (SDBIP).

This phase also entails the conclusion of Performance Agreements, Performance Plans and Personal Development Plans for S54/56 Managers within the municipality.

Monitoring

Monitoring of a Performance Management System is undertaken by the Municipal Council which further delegates the function to the Municipal Manager (Accounting Officer within a municipality). Thereafter, the PMS is directly applied to the Municipal Manager (S54) and all Managers directly accountable to the Municipal Manager (S56).

The primary tool utilised to monitor performance is the municipal SDBIP which in essence is the one-year Implementation Plan of a municipality and is a by-product of the Municipal IDP and Budget.

The monitoring process is done via the submission of Quarterly Reports, Half-year Report and Annual Performance Report along with the relevant Portfolio of Evidence (POE) to support all achievements or targets that are contained within the SDBIP.

Evaluation

Evaluating Performance of a municipality is also considered to be two-fold: this includes Informal and Formal Reviews of a specific quarter that has concluded. Evaluating Performance only applies to the Municipal Manager and all Managers that report directly to the Municipal Manager as these are officials that have entered into a Performance Agreement. Informal Reviews (Verbal) are conducted in the 1st and 3rd Quarter while Formal Reviews (Documented/Written) are conducted in the 2nd and 4th Quarter.

The review of Performance for the Municipal Manager is undertaken by the Honourable Mayor of a municipality and the review of Performance for all S56 Managers is undertaken by the Municipal Manager.

Upon the conclusion of a financial year, the Municipal Manager and all S56 Managers are further Assessed by the Municipal Performance Evaluation Committee, which determines if they qualify for a Performance Bonus or not.

Reporting

Reporting of Performance is very critical within a municipality as this will determine the progress that is made towards achieving the goals of a municipality as set out within the SDBIP. Performance reporting must be done at least twice a year to a Municipal Council/Auditor General/Treasury. These reports must include the Half-Year and Annual Performance of the municipality.

2.2 Documenting a Performance Management System (Departmental Quarterly Reports, Portfolio of Evidence and Internal Audit Report)

Process	Activity	Responsibility	Time-frame
Compilation	All Departments are to complete their quarterly reports in terms of the SDBIP in a standard prescribed format.	Directors and Managers	Within 5 days after the quarter has ended
Collection	Portfolio of Evidence is to be collected in support of all reported Targets that have being Achieved/Met	Managers	Within 10 days after the quarter has ended
Verification	Directors are to validate, verify and sign of Confirmation Certificate to ascertain all reported information prior to submission	Directors	Within 15 days after the quarter has ended
Submission	Departments are to submit departmental quarterly reports together with their POEs to Performance Management Unit.	Directors	Within 15 days after the quarter has ended
Consolidation	PMS Unit to consolidate all departments quarterly reports and prepare the Municipal Qualitative and Quantitative Performance Management Quarterly Report and submit to Internal Audit	PMS Manager	Within 20 days after the quarter has ended
Auditing Process	Internal Audit to audit all quarterly Reports together with POE	Internal Audit Manager	Within 40 days after the quarter has ended
Feed-back	Internal Audit Report on Performance of Information submitted to Municipal Manager and All Departments	Internal Audit Manager	Within 50 days after the quarter has ended
Implementation of Corrective Measures	Municipal Manager to monitor the implementation of the Corrective Measures as identified in the Internal Audit Report	Municipal Manager	Within 90 days after the quarter has ended

3. Previous Year (2022-2023) Performance Highlights

The Organisational Scorecard contains a total of 82 KPI's in the 2022/2023 financial year, 67% (55) of the targets were achieved and 33% (27) of the targets were not achieved.

In comparison with the prior year where 62% of targets were achieved, the municipality recorded an improved performance by 5%.

The actual Performance against targets set in line with the key performance indicators is illustrated in terms of the following assessment methodology and colour coded as follows:

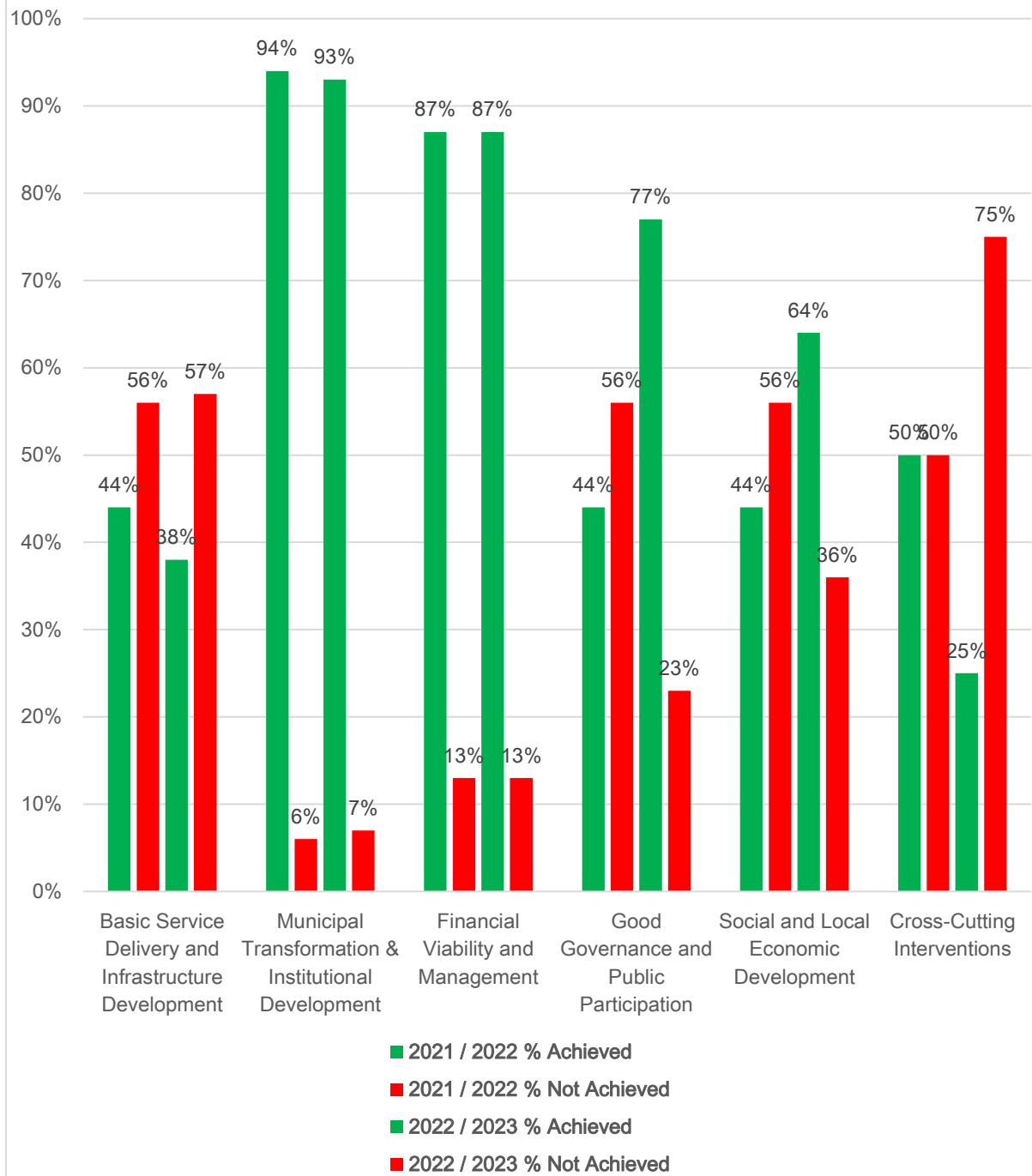
Colour	Performance Definition
	Performance meets target with supporting evidence and is indicated as target met
	Performance does not meet target and indicated as target not met

All KPI's achieved are supported by Portfolio of evidence. Reasons for variances have been documented where targets have not been met and when targets achieved are higher than the set target. Measures taken to improve performance / corrective measures to be taken for unachieved targets has also been documents for all unachieved targets.

3.1 Comparison of Performance with the previous Year -2021/2022 vs 2022/2023

National Key Performance Area	2021 / 2022				2022 / 2023			
	Total no of targets	Targets met	Targets not met	% Percentage	Total no of targets	Targets met	Targets not met	% Percentage
Basic Service Delivery and Infrastructure Development	18	8	10	44%	21	8	13	38%
Municipal Transformation & Institutional Development	16	15	1	94%	15	14	1	93%
Financial Viability and Management	15	13	2	87%	15	13	2	87%
Good Governance and Public Participation	16	7	9	44%	13	10	3	77%
Social and Local Economic Development	9	4	5	44%	14	9	5	64%
Cross-Cutting Interventions	4	2	2	50%	4	1	3	33%
TOTAL	78	49	29	62%	82	55	27	67%

National Key Performance Area



3.2 Correctives Measure / Measures taken to improve performance for targets Not Met per Key Performance Area for 2022/2023 Financial Year

1. Basic Service Delivery

- Zama to KwaBalele Police station road - The appointment of contractor process was concluded by 30 October 2022. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 2 June 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 31st of August 2023
- Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)- Contractor started with site establishment on the 13 September 2022. A Variation Order was done to put dump rock to prevent water seepage. Close monitoring of the project to be back on schedule. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 10 July 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 31st of August 2023.
- The Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)- Contractor has already started with site establishment - 16 September 2022. Close monitoring of the project to be back on schedule by 31 Dec 2022. Contractor added additional resources to fast-track progress. Project should have been completed by Service Provider by 25 July 2023. Penalties have been imposed on Service Provider daily. Project to be completed by the 8 September 2023.
- The maintenance of rural Bhekuzulu road and Paving of the same in Ward 11 & 13 (Phase 2)- By 15 September 2022, the Contractor had already started with construction, the project was closely monitored to ensure that was back on schedule by 31 Dec 2022. Awaiting Council to approve additional funding. Project is scheduled to be completed in 23/24 Financial Year.
- The Upgrading of Mhlanga Gravel Road in Ward 15 (Phase 3 &4)- Contractor has already started with construction. Contractor added additional resources to fast-track progress Penalties have been imposed on Service Provider daily.
- The maintenance of Mpongoza Access Road and Bridge structure in Ward 4 (Phase 3 & 4) -Penalties have been imposed on Service Provider on daily basis. Certificate of non-compliance issued to the Contractor. Project is re-scheduled to be completed by the 31 December 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Shoba- MOU received. Project is now in tender stage. Anticipated date for appointment of Contractor 30 September 2023, and the anticipated date for project completion is 30 June 2024.

- The expansion of electrical accessibility in various wards- The electrical connection in Makhukhula- the Municipality implemented Close monitoring of the contractor to ensure achievement of target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Donsokwakhe – The Municipality has implemented Close monitoring of the contractor to ensure the achievement of project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Bozzmin- The Municipality has implemented Close monitoring of the contractor to ensure achievement of the project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection in Mashiyane- The Municipality has implemented Close monitoring of the contractor to ensure achievement of the project’s target by 30 November 2023.
- The expansion of electrical accessibility in various wards- The electrical connection of 28.7 MV Line Makhukhula Link- The Technical services department has requested a recovery plan from the constructor and closely monitor implementation thereafter. The anticipated completion date of the project is scheduled for 30 November 2023.

2. Municipal Transformation & Institutional Development

- Portfolio Committees, The Portfolio of evidence for achievement of this target will be adjusted at Mid-year as attendance at and the seating of these meetings are not within control of the responsible department.

3. Financial Viability & Management

- **Expenditure Controls-** Revenue to do disconnection of services to non-payers so they pay their bills in order to ensure that cash will be accumulated. The Municipality will put measures in place to ensure 100% of capital budget in 23/24 Financial Year.

4. Good Governance and Community Participation

- **Audit Committee-** submission of adequate number of Audit Committee reports to Council. Two additional members were appointed so that the committee could sit quarterly as required.
- **Performance Management** – for the non-submission of performance reports to council, and inability to conduct adequate number of performance reviews, The municipality sought COGTA Support. PMS Reports will be prepared and submitted timely to Council in 2023/24 Financial Year.

5. Social and Local Economic Development

- **Economic growth**

- *Review and adoption of LED Strategy-* The Service Provider has been appointed. The Tourism Strategy will be reviewed and submitted to Council by 31 December 2023
- *Develop a mining sector Plan-* A Consultative session will be scheduled with DMRE and other sector departments as additional funding is required for development of the Mining Sector Plan by 30 June 2024.

- **Youth Programmes**

- *Youth Committee establishment-* Youth Committee will be established by the 31 December 2023

6. Cross Cutting Interventions

- **Town Planning**

- *SHOBA Township Establishment-* Phase 5 of SHOBA Township Establishment- the Municipality is currently working towards obtaining the environmental approval from the Departments and township establishment will be achieved 30 June 2024.

- **Building Inspectorate**

- *Built environment workshops -* these workshops are dependent on council workshops; The Council Workshop will be prioritized in the 1st quarter of 2023 and the workshops will be convened by the 31 December 2023.

- **Environmental Management**

- *Waste Management Plan not achieved-* Waste Management Plan has been tabled at EXCO and will be tabled to Council for adoption 30 September 2023.

Section I: Annexures

[Annexure I 1: Spatial Development Framework/Spatial Development Plan](#)

[Annexure I 2: Disaster Management Plan](#)

[Annexure I 3: Disaster Management Sector Plan](#)

[Annexure I 4: Organogram](#)

[Annexure I 5: ICT Policy](#)

[Annexure I 6: Housing Sector Plan](#)

[Annexure I 7: LED Strategy](#)

[Annexure I 8: Indigent Register](#)

[Annexure I 9: Revenue Enhancement Strategy](#)

[Annexure I 10: HR Strategy and Policy Manual](#)

[Annexure I 11: MFMA Circular 88 Indicators](#)

[Annexure I 12: Batho Pele Service Manuel](#)

[Annexure I 13: PMS Policy](#)

[Annexure I 14: Community Wish List](#)

[Annexure I 15: SCM Policy](#)

[Annexure I 16: Procurement Plan](#)

[Annexure I 17: Integrated Waste Management Plan](#)

[Annexure I 18: Workplace Skills Plan](#)

[Annexure I 19: Status Quo of List of Municipal Policies, By-Laws and Sector Plans](#)