



Abaqulusi Local Municipality

KZ 263

Final 2020-2021

Integrated Development Plan Review

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Section A: Executive Summary

1. Introduction

This Final 2020-2021 Integrated Development Plan Review represents the 3rd Review of the 4th round of Integrated Development Planning within the Republic of South Africa. This plan will be the primary strategic tool that will be utilised to guide the Abaqulusi Council and Administration in achieving its goals for the period ending 2021/2022 and beyond.

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

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

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

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

This Integrated Development Plan is reviewed and prepared in accordance with the KwaZulu-Natal Department of Co-operative Governance and Traditional Affairs IDP Framework Guidelines and Chapter 5 of the MSA 32 of 2000.









1.1 Abaqulusi Municipal Executive Committee











The Abaqulusi municipal Executive Committee currently comprises of 8 members of Council and is chaired by the Honourable Deputy Mayor, Councillor MC Maphisa. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. Further to the 8 members as stated above, the Honourable Speaker also serves 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: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: PR Councillor Political Representation: IFP		Name: PP Selepe Designation: PR Councillor Political Representation: ANC
	Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9		Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1
	Name: MA Hlatshwayo Designation: PR Councillor Political Representation: IFP		Name: HB Khumalo Designation: PR Councillor Political Representation: ANC













1.2 Abaqulusi Municipal Full Council





The Abaqulusi Municipal Council currently comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. Currently, the Councils Political structure is made up of the following: ANC: 22 Members, IFP: 18 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:

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

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

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

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

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

2. Who are we?

2.1 Background and Spatial Overview of Abaqulusi Local Municipality

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

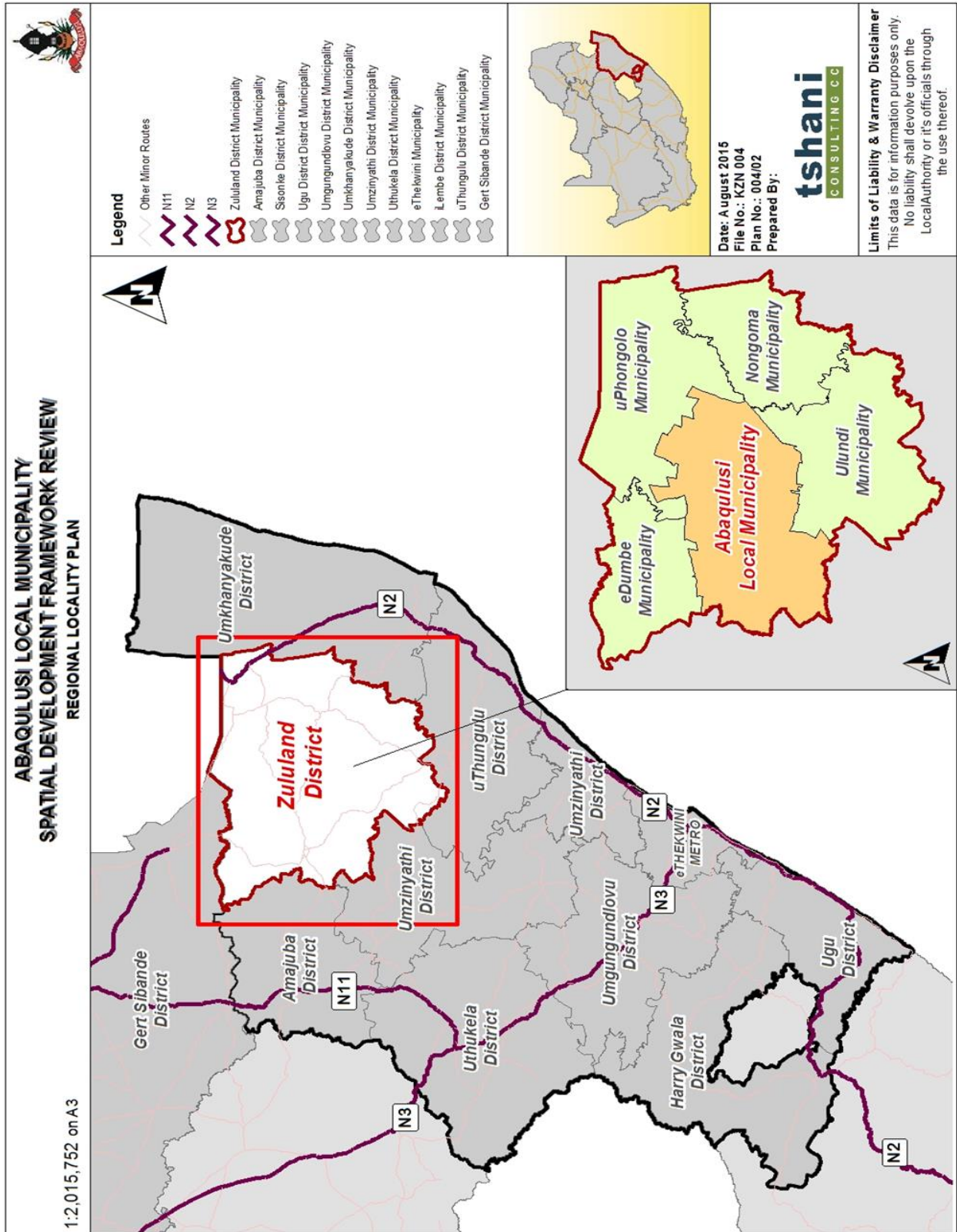
Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Corronation and Bhokuzulu. The municipality is split into 22 Wards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

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

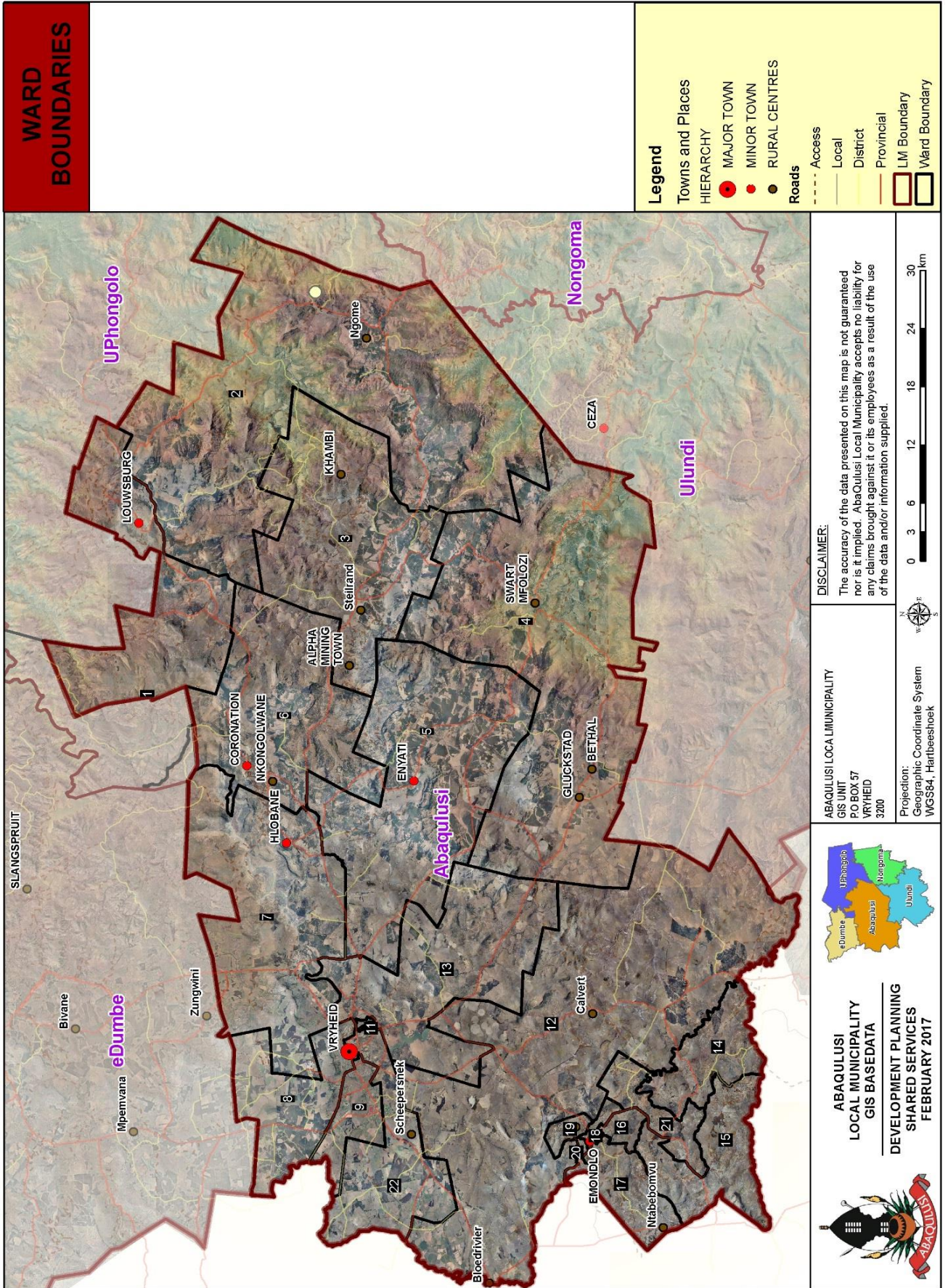
The 4 other local municipalities that make up the Zululand Family include eDumbe, uPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all 4 local municipalities within the district, as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

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

Map 1: Locality Map



Map 2: Ward Boundaries



WARD BOUNDARIES

Legend

Towns and Places HIERARCHY

- MAJOR TOWN (Red circle)
- MINOR TOWN (Red dot)
- RURAL CENTRES (Black dot)

Roads

- Access (Dashed line)
- Local (Thin solid line)
- District (Medium solid line)
- Provincial (Thick solid line)

Boundaries

- LM Boundary (Red outline)
- Ward Boundary (Black outline)

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

ABAQULUSI LOCAL MUNICIPALITY
GIS UNIT
PO BOX 57
VRYHEID
3200

Projection:
Geographic Coordinate System
WGS84, Hartbeeshoek



ABAQULUSI LOCAL MUNICIPALITY
GIS BASED DATA

DEVELOPMENT PLANNING
SHARED SERVICES
FEBRUARY 2017

2.2. Summary of the Demographic Profile of Abaqulusi Municipality

The importance of demography lies in its contribution to helping government and society better prepare to deal 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 Community Survey 2016 is as follows:

I. Population Sizes

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

Source: STATS SA CS 2016

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%

Source: STATS SA CS 2016

III. Population Composition

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

Source: STATS SA CS 2016

IV. Population Groups

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

Source: STATS SA CS 2016

2.3 Summary of the Socio-Economic Profile of Abaqulusi Municipality

A socio-economic profile of the municipality is very critical in assisting a municipality with how to plan and properly utilise its resources. It is an important 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:

I. Households and Services

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

Source: STATS SA CS 2016

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%

Source: STATS SA CS 2016

III. Poverty

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

Source: STATS SA CS 2016

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%

Source: STATS SA CS 2016

V. Employment

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

Source: STATS SA CS 2016

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

Source: STATS SA CS 2016

VII. Housing

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

Source: STATS SA CS 2016

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

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

4. Key Challenges and Proposed Interventions

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

Key Performance Area: Basic Service Delivery and Infrastructure Development

Key Challenges	Proposed Interventions
1. Aging Infrastructure	-Prioritised planned maintenance with available budget -Development of maintenance plans
2. Lack of Equipment and Stock	-Municipal stores to report regularly on the levels of stock and equipment available
3. Non-filling of Critical posts	-Review of the Organogram and prioritising critical vacant posts with available budget
4. Poor quality work from Service Providers	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management

Key Performance Area: Municipal Transformation and Institutional Development

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

Key Performance Area: Financial Viability and Management

Key Challenges	Proposed Interventions
1. Delayed payments made to service providers	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers
2. Loss of revenue due to theft of services	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services
3. High Levels of Indigents	-Monitor and update Indigent register regularly
4. High claims of overtime	-Appoint shift workers and ensure authorisation is received for overtime

Key Performance Area: Good Governance and Community Participation

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

Key Performance Area: LED and Social Development

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

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

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

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 Centre 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 and maintaining existing infrastructure.	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> • Km of new roads constructed • Number of causeways constructed • Km of existing roads maintained
	Maintain existing Roads in rural & urban areas by 2022.	
	Building and Maintaining Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> • Meters of new storm water drains installed • Meters of existing storm water drains maintained
	Expand Sanitation accessibility in various wards by 2022.	<ul style="list-style-type: none"> • Meters of new sewer lines installed • Meters of existing sewer lines maintained and replaced
	Maintain and replace existing Sanitation Infrastructure by 2022.	
	Expand water accessibility in various wards by 2022.	<ul style="list-style-type: none"> • Number of new households connected to water system • Meters of water pipes maintained and replaced
	Maintain and replace existing Water Infrastructure by 2022.	
	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> • Number of new households connected to electricity network • Number of new electrical meters installed
	Maintain existing network electricity in urban and rural areas and provide alternate energy by 2022.	<ul style="list-style-type: none"> • Number of high mast light installed • Number of public lights repaired • Number of high mast lights repaired • Number of mini and major substations repaired • Number of robots maintained • Number of transformers upgraded • Meters of HT Overhead lines replaced • Provision of alternative energy
	Expand availability of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> • Number of new sports fields and parks constructed • Number of existing sports fields and parks maintained
	Maintain Existing Sports fields and Parks by 2022.	
	Expand availability of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> • Number of new Community Halls constructed • Number of existing Community Halls maintained
	Maintain existing Community Halls by 2022.	

	Expand availability of Cemeteries in various wards by 2022.	<ul style="list-style-type: none"> • Number of new Cemeteries established • Number of existing cemeteries maintained
	Maintain existing Cemeteries by 2022.	
	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> • Number of new crèches built
	Expand accessibility and maintenance of Libraries in various wards by 2022.	<ul style="list-style-type: none"> • Number of new Libraries Constructed • Number of existing Libraries maintained
	Expand Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> • Number of new households with access to refuse removal services
	Provide sustainable human settlements to the people of AbaQulusi by 2022	<ul style="list-style-type: none"> • Date of adoption of the Housing Sector Plan • Number of Housing Forums held • Number of Consumer Education Programmes conducted

Key Performance Area: Municipal Transformation and Institutional Development

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

	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> • 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 by 2022.	<ul style="list-style-type: none"> • Number of ICT Procedural Workshops held with Staff and Council • Number of Computers Replaced • Number of Computers maintained • Number of new software upgrades conducted

Key Performance Area: Financial Viability & Management

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

Key Performance Area: Good Governance and Community Participation

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

Key Performance Area: Local Economic Development and Social Development

Goal	Development Objectives	Key Performance Indicators
To promote socio-economic growth and job opportunities.	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none"> • Date of adoption of Agricultural Sector Plan • Number of Agriculture forums held • Number of Agriculture cooperatives established
	Continuous assistance of entrepreneurship and job creation by 2022	<ul style="list-style-type: none"> • Number of SMME Seminars/Trainings held • Number of informal trader sites allocated
	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> • Number of poverty alleviation projects delivered • Number of jobs created through the EPWP Programme
	Promote and identify tourism opportunities by 2022	<ul style="list-style-type: none"> • Number of Tourism awareness campaigns held • Number of Tourism programmes initiated • Date of adoption of Tourism Strategy
	Promote economic development by 2022	<ul style="list-style-type: none"> • Date of adoption of the LED Strategy • Date of adoption of Investment Strategy • Date of adoption of Marketing Strategy • Number of commercial centres developed • Date of adoption of Mining Strategy
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> • Date of adoption of Land Release Strategy • Date of adoption of real-estate by-laws
	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> • Date of Sports and Recreation committee established • Number of Sports and Recreation committee meeting held • Number of Sporting events/competitions held • Number of meeting held with Department of Sports and Recreation
	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> • Date of Youth Committee established • Number of Youth committee meetings held • Number of Youth Empowerment sessions/events held
	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> • Date of Arts and Culture Committee established • Number of Arts and Culture committee meetings held • Number of Talent promotion/competitions held • Number of meetings held with department of Arts and Culture

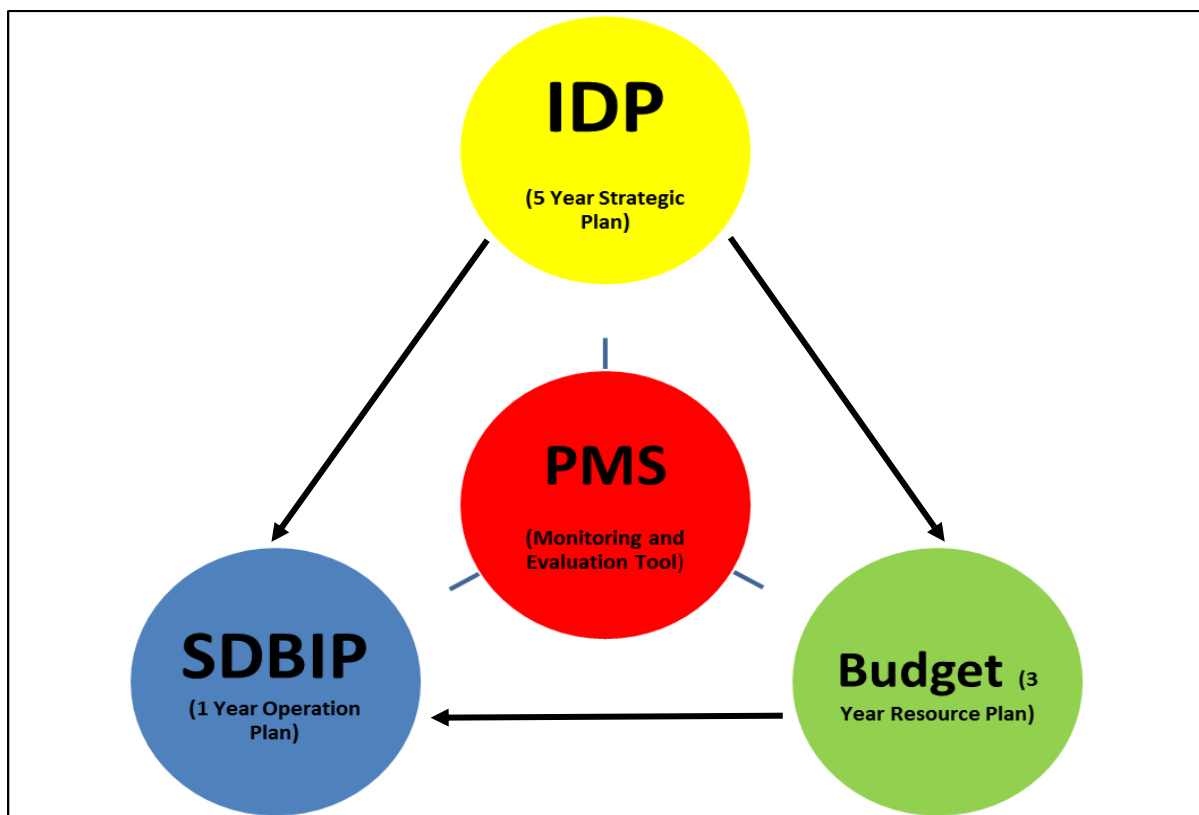
	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> • Date of Social Services committee established • Number of meetings held with Department of Social Development • Number of social events/programmes held
	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> • Date of AIDS Council established • Number of AIDS awareness programmes held
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> • Date of Specials Programmes committee established • Number of Special Groups Programmes held
	Enhancing safety and security by 2022	<ul style="list-style-type: none"> • Date of adoption of Safety and Security Plan • Number of CPF Meetings attended • Number of crime awareness programmes held

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

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

7. How was this Plan Developed?

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



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

DATE	ACTIVITY	RESPONSIBILITY
JULY 2019		
15 July 2019	Submission of 4 th Quarter PMS Report by all Departments	Municipal Manager and All Directors
16 July 2019	Table Draft 2020/2021 IDP and Budget Process Plan to EXCO	Director: Development Planning
25 July 2019	Table Draft 2020/2021 IDP and Budget Process Plan to Council	Director: Development Planning
31 July 2019	Submission of Draft 2020/2021 IDP Process Plan to COGTA for comment	Director: Development Planning
31 July 2019	Finalize Performance Agreements for Section 54/56	Municipal Manager
AUGUST 2019		
13 August 2019	Table 1 st Draft Annual Report to Audit Committee	Municipal Manager
16 August 2019	Table 1 st Draft Annual Report to MPAC	Municipal Manager
20 August 2019	-Table 1 st Draft Annual Report to EXCO -Table Final 2020/2021 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
27 August 2019	-Table 1 st Draft Annual Report to EXCO -Table Final 2020/2021 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
30 August 2019	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
SEPTEMBER 2019		
20 September 2019	KZN IDP Indaba	KZN CoGTA and Director: Development Planning
26 September 2019	IDP Steering Committee meeting to address 2019/2020 IDP MEC Comments	Municipal Manager, All Directors and Managers
OCTOBER 2019		
15 October 2019	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors
22 October 2019	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
NOVEMBER 2019		
13 November 2019	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
19-21 November 2019	Draft Budget and IDP Working Session	Municipal Manager, All Directors and Managers
22 November 2019	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning

DATE	ACTIVITY	RESPONSIBILITY
DECEMBER 2019		
03 December 2019	Table First Quarter Performance Reports to EXCO	Municipal Manager
10 December 2019	IDP Rep Forum	Municipal Manager, All Directors and Office of the Mayor
12 December 2019	Table First Quarter Performance Reports to Council	Municipal Manager
JANUARY 2020		
08 January 2020	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
13 January 2020	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
17 January 2020	Mid-Year Budget and Performance assessments/review	Municipal Manager and All Directors
21 January 2020	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
23 January 2020	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
30 January 2020	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Council	Municipal Manager and CFO
31 January 2020	Submission of 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
FEBRUARY 2020		
07 February 2020	Advertise Annual Report	Municipal Manager
07 February 2020	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
10-12 February 2020	Adjusted Budget and SDBIP Session	EXCO, Municipal Manager, All Directors and Managers
19-21 February 2020	Strategic Planning Sessions	EXCO, Municipal Manager, All Directors and Managers
18 February 2020	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
27 February 2020	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
MARCH 2020		
06 March 2020	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
17 March 2020	Table Draft 20/21 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
19 March 2020	MPAC-Oversight Report	Municipal Manager and CFO

DATE	ACTIVITY	RESPONSIBILITY
26 March 2020	Table Draft 20/21 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
APRIL 2020		
28 March-15 April 2020	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor, Municipal Manager, All Directors
03 April 2020	Advertise Draft 20/21 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
03 April 2020	Deliver Draft 20/21 IDP and Budget to CoGTA (MEC)	Director: Development Planning
15 April 2020	Submission of Third Quarter Performance Report	Municipal Manager and All Directors
22 April 2020	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
24 April 2020	Draft IDP Feedback Session	Director: Development Planning
28-30 April 2020	Alignment of IDP, Budget and Develop 1 st Draft 20/21 SDBIP	EXCO, Municipal Manager, All Directors and Managers
MAY 2020		
15 May 2020	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
19 May 2020	Table Final 2020/2021 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
28 May 2020	Table Final 2020/2021 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
JUNE 2020		
01-11 June 2020	Develop 2 nd Draft 2020/2021 SDBIP	EXCO, Municipal Manager, All Directors and Managers
05 June 2020	Advertising of Final 2020/2021 IDP and Budget.	Director: Development Planning and CFO
05 June 2020	Submission of Final 2020/2021 IDP and Budget to COGTA	Director: Development Planning
12 June 2020	Submit 2 nd Draft 2020/2021 SDBIP to Mayor	Municipal Manager
15-24 June 2020	Develop Final 2020/2021 SDBIP	EXCO, Municipal Manager, All Directors and Managers
25 June 2020	Submit Final 2020/2021 SDBIP to Mayor for Signature	Municipal Manager
03 July 2020	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	Municipal Manager

Section B 1: Planning and Development Principles

In reviewing the 2019-2020 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?
<p><u>(a) The principle of spatial justice</u>, whereby—</p> <p>(i) past spatial and other development imbalances must be redressed through improved access to and use of land;</p> <p>(ii) spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;</p> <p>(iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;</p> <p>(iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;</p> <p>(v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and</p> <p>(vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application</p>	<p><u>1. Spatial Development Framework</u></p> <p>The Municipality has an SDF which underwent a major review in May 2016 and is reviewed annually thereafter. 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:</p> <ul style="list-style-type: none"> • Direct decision-making that may impact in the Municipal area; • Direct development investment to areas that would ensure the most sustainable return of investment; • Guide Development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes. • In response to specific trends and dynamics, direct investment to areas of greatest potential and to target areas of greatest need to promote economic growth and alleviate poverty. • Ensure improved linkages within Abaqulusi and beyond its boundaries to stimulate effective and sustainable integrated development. • Protect natural systems in Abaqulusi
<p><u>(b) the principle of spatial sustainability</u>, whereby spatial planning and land use management systems must—</p> <p>(i) promote land development that is within the fiscal, institutional and administrative means of the Republic;</p>	<p><u>2. Wall-to-wall Scheme</u></p> <p>Currently, the Abaqulusi Municipality has a Land Use Management Scheme that only covers the Town of Vryheid and Lakeside, Ext 10.</p>

- (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;
- (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- (vi) promote land development in locations that are sustainable and limit urban sprawl; and
- (vii) result in communities that are viable;

(c) the principle of efficiency, whereby—

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

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

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

The municipality has also applied for an extension of time (June 2022) to develop the scheme as it experienced many delays along the way.

3. Housing Sector Plan

The municipality currently has a Housing Sector Plan which was last reviewed in 2011, thereby making it outdated. In addressing this issue, the Abaqulusi Municipality started the process of developing a new Housing Sector Plan in 2017 but due to administrative delays and financial difficulties, the project has stalled in its Draft Phase, hence, preventing the Municipality from finalising the Plan timeously, which will now be finalised by September 2020.

This plan will be utilised in ensuring that the spatial restructuring of the municipality is addressed through the delivery of housing in strategic focal areas within the municipality.

Due to the financial constraints the municipality is faced with, an application to MISA was also done seeking financial assistance.

4. Municipal Precinct Plans

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.

5. SPLUMA By-Law

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

(e) the principle of good administration, whereby—

(i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;

(ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;

(iii) the requirements of any law relating to land development and land use are met timeously;

(iv) the preparation and amendment of spatial plans, policies, and use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and

(v) policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

Section B 2: Government Policies and Priorities

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

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



1. World Stage

1.1. UN Sustainable Development Goals-Vision 2030

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

1. ***End poverty in all its forms everywhere***
2. ***End hunger, achieve food security and improved nutrition and promote sustainable agriculture***
3. ***Ensure healthy lives and promote well-being for all at all ages***

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

2. Continental Stage

2.1. African Union- Vision 2063

Agenda 2063 was developed through an extensive consultative process of various African stakeholders, including Youth, Women, Civil Society Organizations', the Diaspora, African Think Tanks and Research Institutions, Government Planners, Private Sector, the Media, inter-faith leaders, the Forum for Former African Heads of State and Government, African Island States and others. Outcomes of these consultations form the basis for **Aspirations of the African People**, the driver of Agenda 2063. These aspirations as follows:

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

3. National Stage

3.1. South African National Development Plan- Vision 2030

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

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

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

- 1. *Creating jobs and livelihoods;***
- 2. *Expanding infrastructure;***
- 3. *Transition to a low-carbon economy;***
- 4. *Transform urban and rural spaces;***
- 5. *Improving education and training;***
- 6. *Providing quality health care;***
- 7. *Building a capable state;***
- 8. *Fighting corruption and enhancing accountability;***
- 9. *Transforming society and uniting the nation.***

3.2. MTSF-Cabinet Outcomes

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

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

12. An efficient, effective and development oriented public service(Chapter 13)

13. Social protection (Chapter 11)

14. Nation building and social cohesion (Chapter 15)

3.3. Back to Basics

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

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

4. Provincial Stage

4.1. KwaZulu-Natal Provincial Growth and Development Plan/Strategy- Vision 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;**
- 2. Human Resource Development;**
- 3. Human & Community Development;**
- 4. Strategic Infrastructure;**
- 5. Environment Sustainability;**
- 6. Governance & Policy**
- 7. Spatial equity.**

5. District Stage

5.1 District Growth and Development Plan- Vision 2030

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

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

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

6. Local Stage

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

Level of Policy or Priority	Policy or Priority	Primary Objective	Abaqulusi Application to Address the Primary Objective
1. World	United Nations Sustainable Development Goals	<i>To end poverty, protect the planet, and ensure prosperity for all</i>	<p>-The Abaqulusi LM has currently reviewed and adopted its LED Plan (2018) which will provide direction on how to enhance the socio-economic status of the area.</p> <p>-The municipality initiates Poverty eradication projects in all 22 of its wards on an annual basis in order to empower its citizens</p>

			<p>-The implementation of the EPWP in the municipality provides jobs for its unemployed citizens</p> <p>-The municipality reviews its SDF annually and this tool is utilised to ensure that environmentally sensitive areas are protected.</p>
2. Continental	African Union-Vision 2063	<i>Desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want</i>	<p>-There are many special groups' programmes that the municipality rolls out every year focusing on women, youth, elderly and the disabled.</p> <p>-The Municipality will ensure the efficient functioning of the HIV/Council Committees relating to the youth, sports, education, arts and culture is to be established</p> <p>-The municipality is a stakeholder in the Community Policing forum and conducts awareness programmes on annual basis</p>
3. National	National Development Plan	<i>To eliminate poverty and reduce inequality by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society</i>	<p>-The Abaqulusi LM has currently reviewed and adopted its LED Plan (2018) which will provide direction on how to enhance the socio-economic status of the area.</p> <p>-The municipality is currently working on developing its Agri-Processing and Agri-Parks to enhance job opportunities</p> <p>-There are poverty eradication projects that are rolled out to all 22 wards on an annual basis</p> <p>-SMME trainings and workshops are conducted every year to empower small businesses and newcomers to the market</p> <p>-The reviewed municipal SDF guides development and aims at integrating the rural with the urban areas</p> <p>The municipality is currently reviewing it's Housing Sector Plan and this will guide the spatial settlement pattern of the municipality with the aim of addressing spatial inequality.</p>
	Cabinet Outcomes (Outcome #9)	<i>Responsive, accountable, effective and efficient local government system</i>	<p>-The municipality has established all Ward committee members and they are included in the municipal processes</p> <p>-The municipality is geared towards achieving a Clean Audit as it has recently received an Unqualified audit opinion for the 2018-2019 financial year.</p>

			-The establishment of a municipal call centre and conducting of Customer satisfaction surveys will enhance the municipality's ability to deliver on its mandate.
	Back to Basics	<i>Improve the functioning of municipalities to better serve communities by getting the basics right</i>	-Abaqulusi local municipality currently reports to National CoGTA (monthly) and Provincial CoGTA (quarterly) indicating its level of operations -The municipality currently has in place a Back to Basics Support plan that was adopted by Council to help guide the municipality with issues that are of high importance -Budget is made available on annual basis to deal with the maintenance of infrastructure and supply of basic services to its indigent citizens.
4. Provincial	Provincial Growth and Development Plan/Strategy	<i>Growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities.</i>	Please refer to Section D of this IDP as it will clearly indicate the Abaqulusi Municipality's role in support of the KZN PGDP/S
5. District	District Growth and Development Plan	<i>To ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes within the District</i>	-The Abaqulusi municipality is a key stakeholder in the District for the Provincial Secondary Corridor Plan (Umhlathuze-Ulundi-Vryheid) which was developed and adopted in 2018. -The Districts WSDP and the projects initiated are well supported by Abaqulusi Municipality.

7. Other Leading Key Note Speeches

7.1 State of the Nation Address 2020 (SONA)

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Thursday, 13 February 2020. The President mentioned that in this 26th year of freedom, government's mission remained the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. He also further went on to state:

"Our march to freedom is irreversible. We must not allow fear to stand in our way. Our country is facing a stark reality. The economy has not grown in over a decade. The rate of unemployment continues to deepen. The recovery of our economy has failed as energy shortages disrupt business. State Owned Enterprises are in distress."

In combating the abovementioned, he highlighted the following urgent tasks that will underpin everything that government does in 2020. These are as follows:

- 1. Improve the Energy Sector in the Country**
- 2. Improve the Air and Rail Infrastructure in the Country**
- 3. Stimulate Job Creation**
- 4. Fighting Crime**
- 5. Decrease Mobile Data Costs to increase accessibility**
- 6. Expropriation of Land**
- 7. Regulate and Commercialize Dagga**
- 8. Provision of NHI to all citizens**
- 9. Increase and Improve Student Accommodation**
- 10. Increase Employment focusing on Youth Development**
- 11. Fighting State Capture and Corruption**

7.2 State of the Province Address 2020 (SOPA) - KZN

The Honourable Premier of KwaZulu-Natal, Mr Sihle Zikalala delivered the State of the Province Address in Pietermaritzburg on 04 March 2020.

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

- 1. Radical Economic Transformation and Job Creation**
- 2. Agriculture Development**
- 3. Transport Infrastructure**
- 4. Education and Skills Development**
- 5. Health and Well-being of the Citizens**
- 6. Basic Service Delivery**
- 7. Operation Clean Audit**
- 8. Fighting Crime**
- 9. Combat Gender based violence**
- 10. Social Cohesion and Nation Building**
- 11. Enhance role of SMME's**

Section C: Situational Analysis

1. Demographic Characteristics

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

1.1 Demographic Indicators

1.1.1 Population Size and Growth Rate

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

Table 1: Population Size

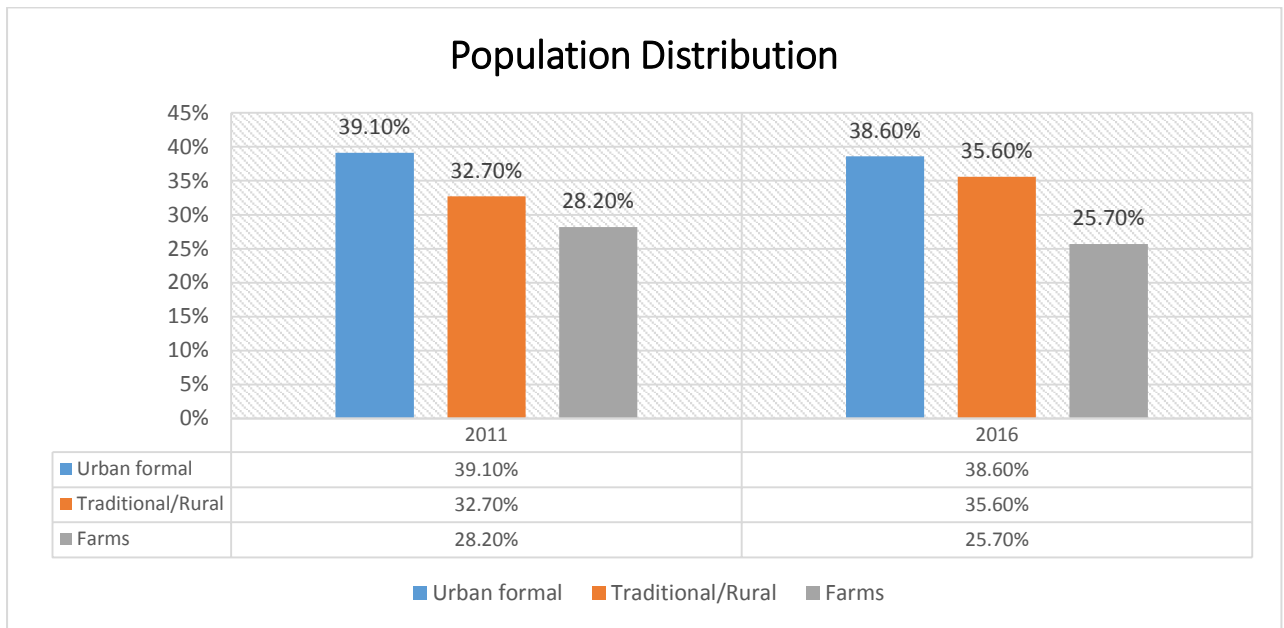
	Census 2011	Community Survey 2016
Population	211 060	243 795
Growth Rate	1%	0.03
% of Growth	10.5%	15.5%

Source: Stats SA-CS 2016

1.1.2 Spatial Population Distribution and Density

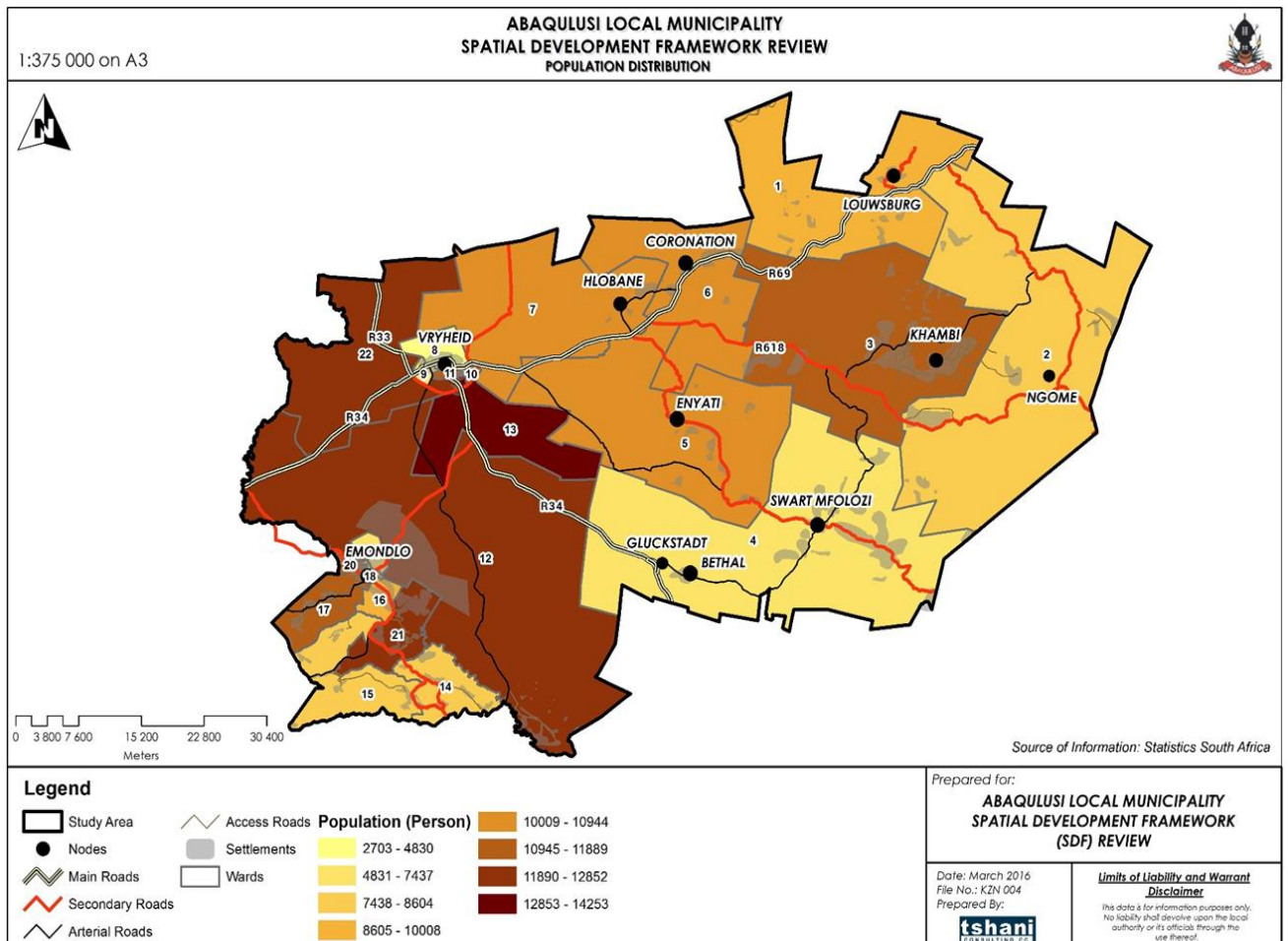
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed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

Figure 1: Population Distribution



Source: STATS SA CS 2016

Map 3: Population Distribution



1.1.3 Population Composition by Age Category and Dependency Ratio

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

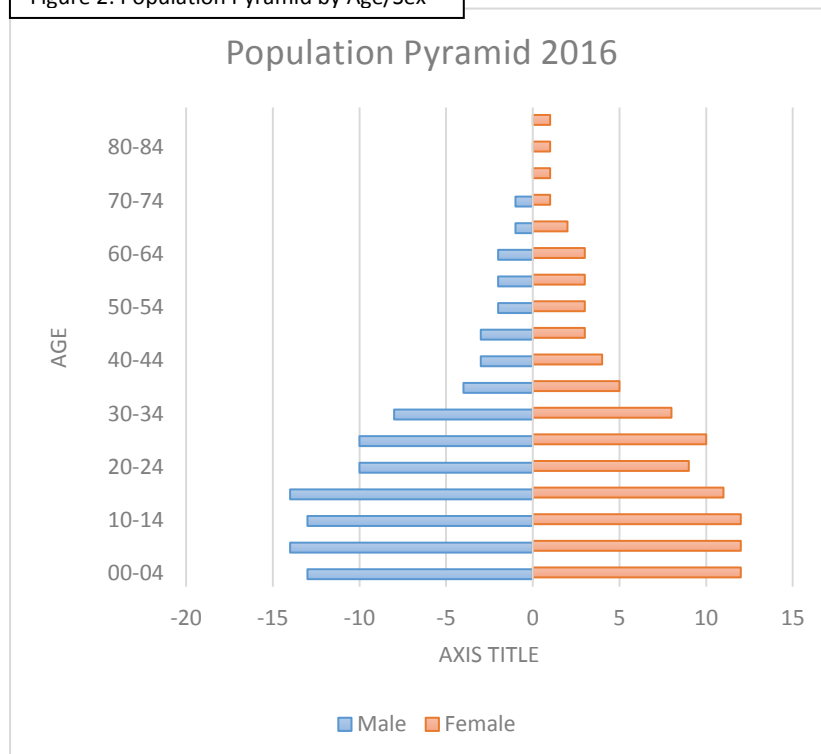
The dependency ratio measures the strain deemed to be carried by those within the working age group (15-64 years) “supporting” the dependent age groups, the young (0-14 years) and the elderly (65+ years). For both the Census 2011 and the Community Survey 2016, the dependency ratio was found to be 70.5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

Table 2: Population Composition by Age

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

Source: STATS SA CS 2016

Figure 2: Population Pyramid by Age/Sex



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

Source: STATS SA CS 2016

1.1.4 Population Composition by Sex

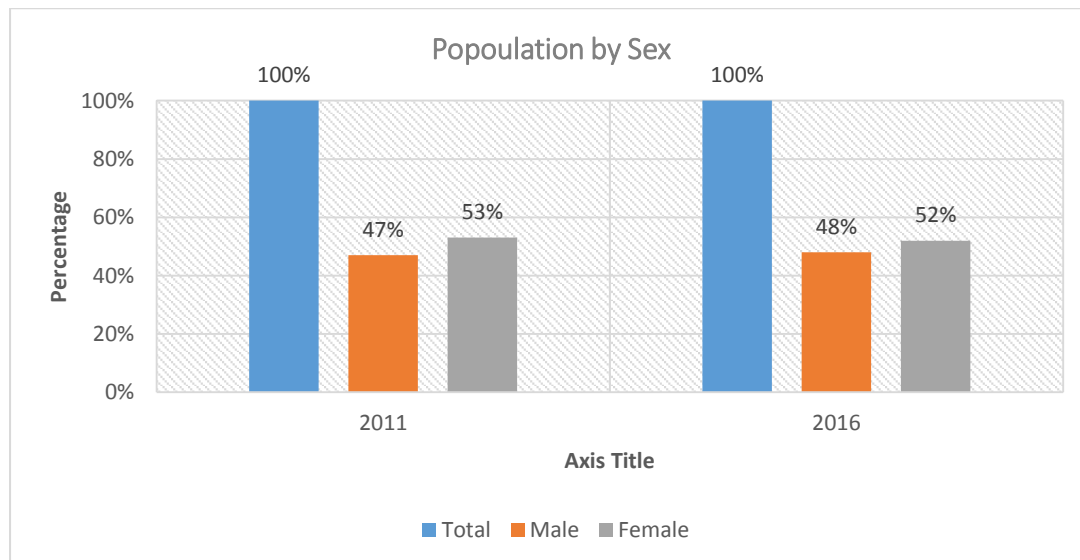
As per the table and graph below, a slight increase in the number of men was observed during the Community Survey 2016 as it was recorded at 93 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

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

Source: STATS SA CS 2016

Figure 3: Population Composition by Sex



1.1.5 Population Composition by Group

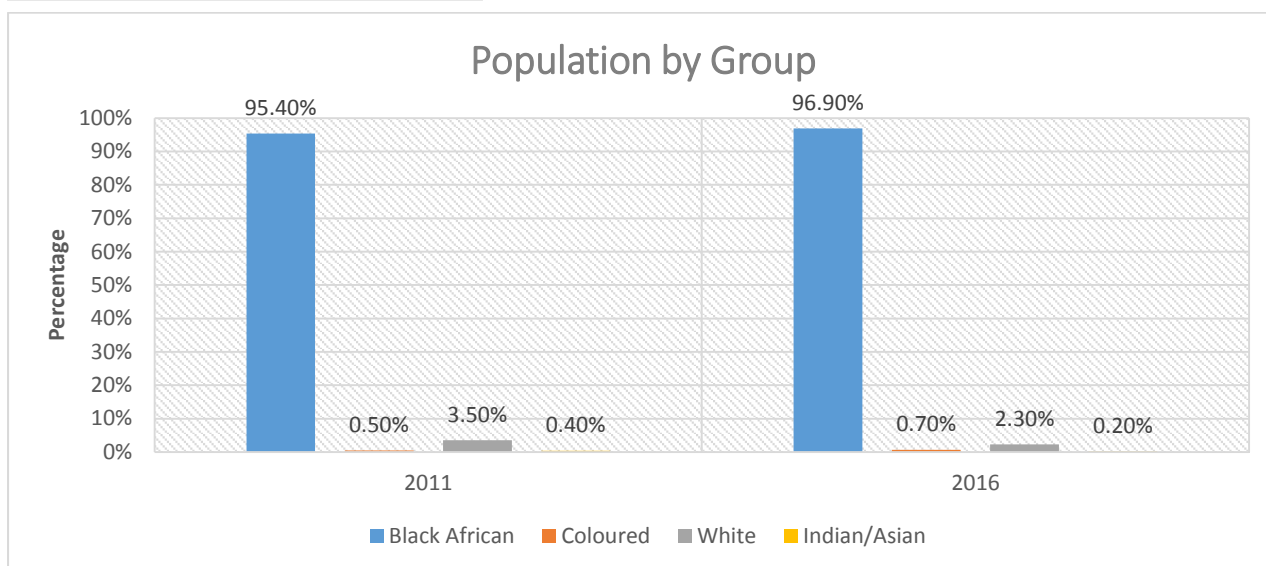
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups makes up just above three percent (3%) of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

Table 4: Population Composition by Group

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

Source: STATS SA CS 2016

Figure 4: Population Composition by Group



Source: STATS SA CS 2016

2. Cross-Cutting Analysis

2.1 Regional Context

AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within the region, and seen as 'The Heart' of the Zululand District. The town itself has a well-developed physical, social and institutional infrastructure and is located at the intersection of the major transportation routes which traverse the region. The municipality is estimated at 4185km² in extent making it one of the largest in the province with a population of approximately +-243 795 people, according to Community Survey 2016.

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

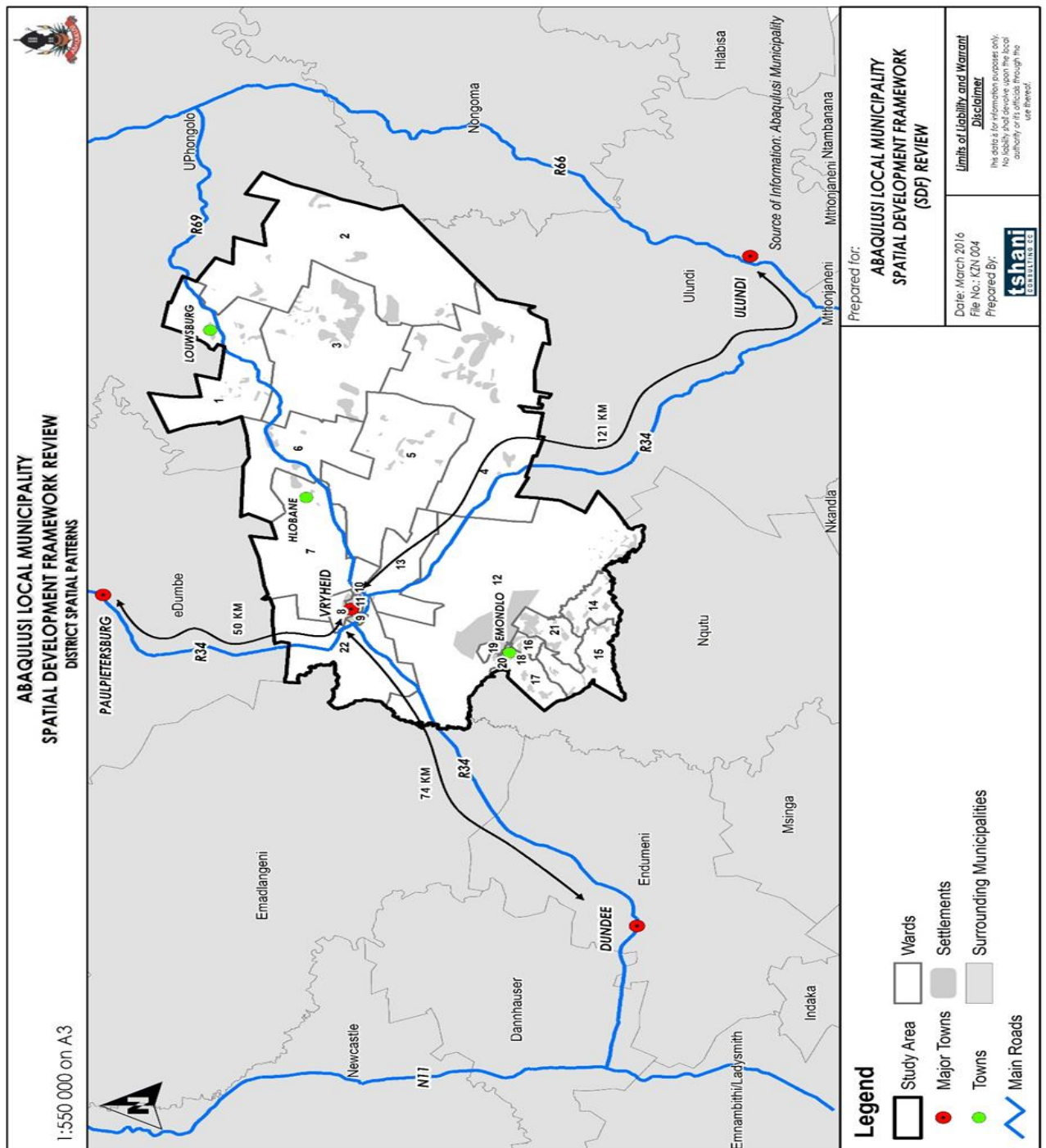
The AbaQulusi Municipality plays a major role in terms of its geographical location and regional access in Northern KwaZulu Natal, and has developed as a peripheral economy in the Provincial context, due to its distance from the main markets and corridors such as the N2 to Durban and Richards Bay, N3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

However, a secondary corridor, which is a coal line corridor runs from Richards Bay through Ulundi, to Vryheid and Paulpietersburg and into the mining areas of

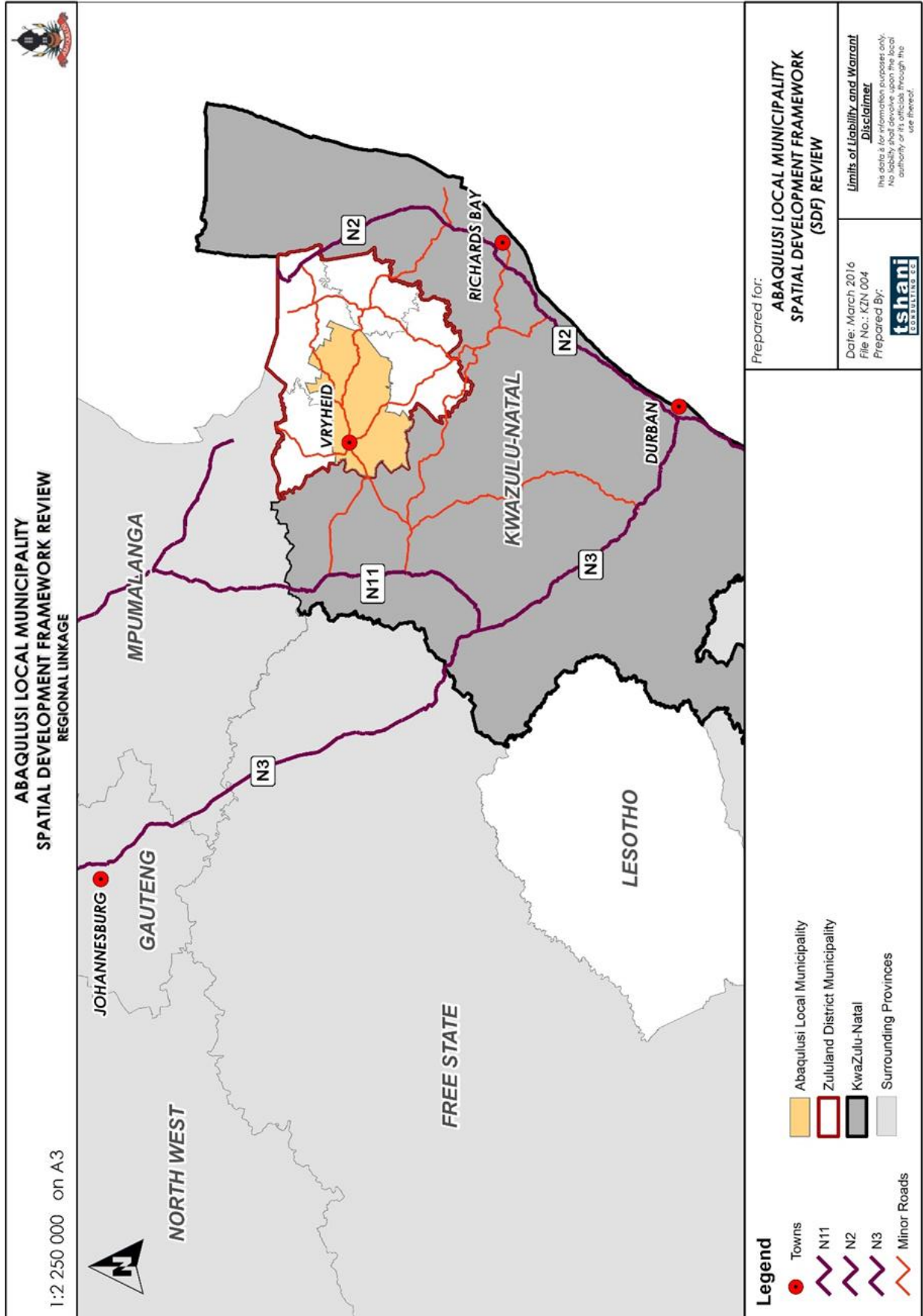
Mpumalanga. This is an important National rail and road network which passes/traverses through the Municipality. The other secondary corridors of National significance is the R 34 and R 69 transportation route. Vryheid is located at the intersection of the secondary corridors. The other major route of significance is the P 700 road that links Richards Bay to Gauteng via Ulundi and Vryheid.

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

Map 4 : District Linkage



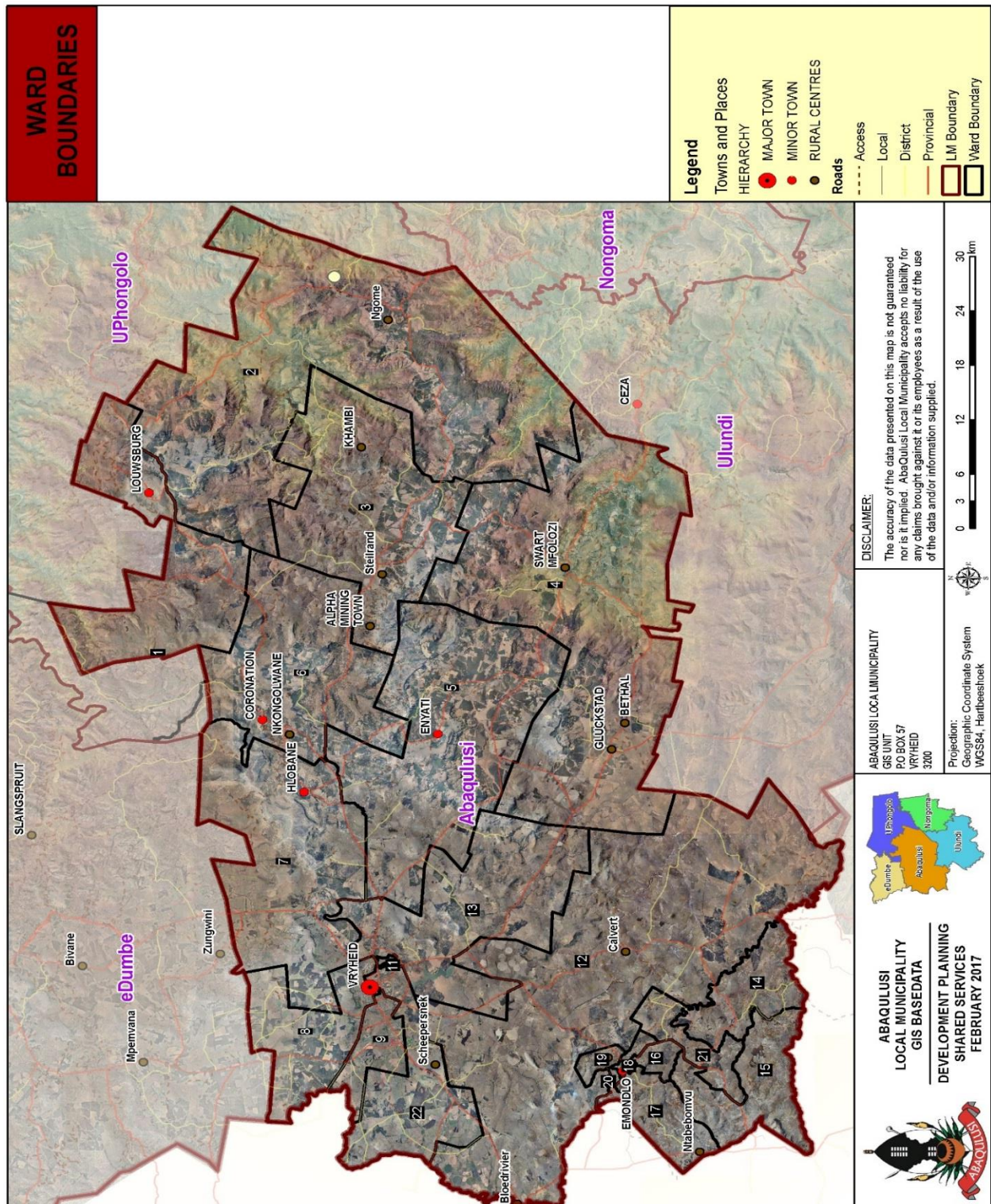
Map 5 : Regional Linkage



2.2 Administrative Entities

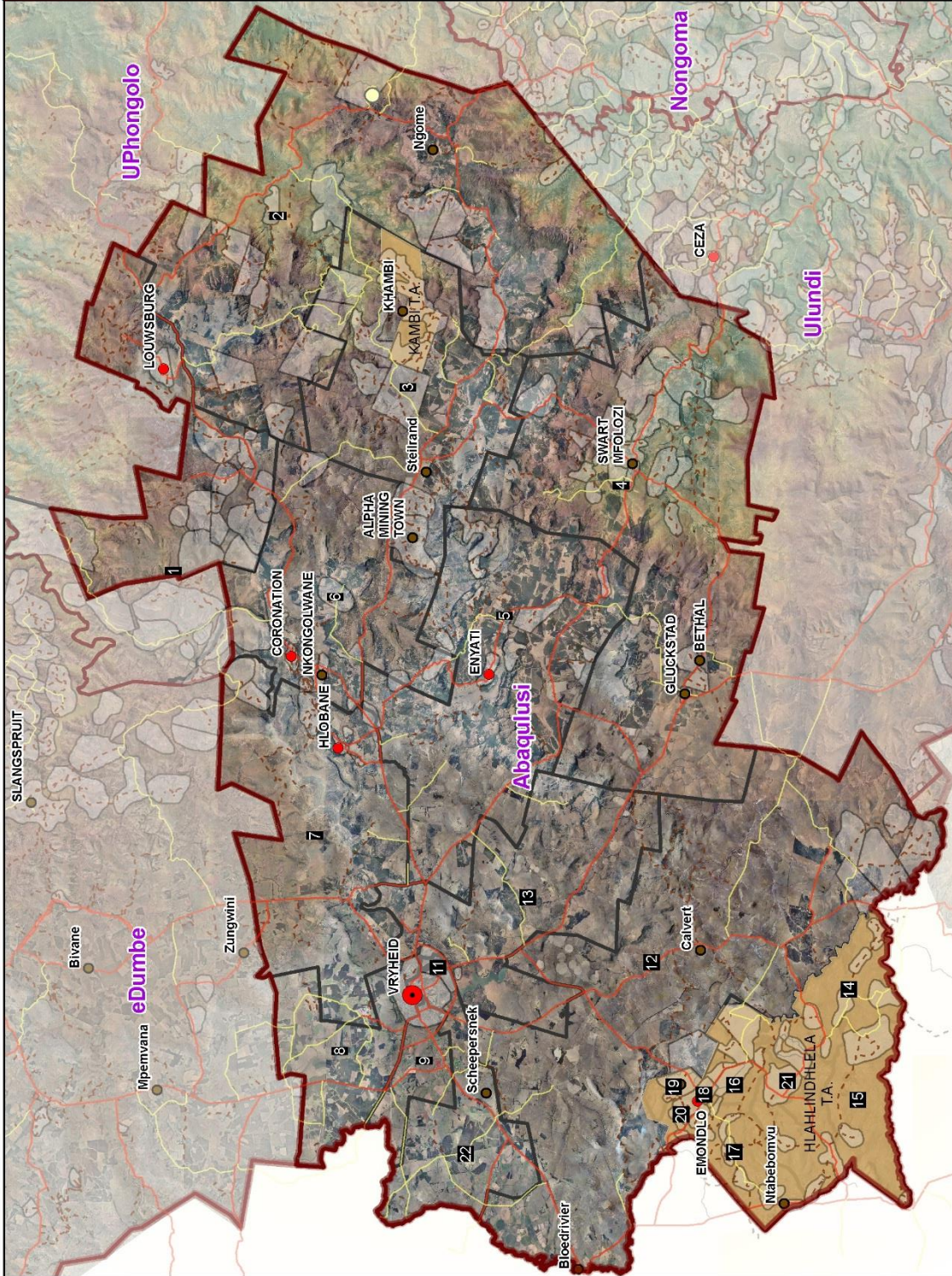
AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards and 6 Traditional Authorities namely: Khambi, Othaka, Hlahlindlela, Mpangisweni, Mathongeni, Msiyane Traditional Councils. The maps below depict all 22 wards and the Traditional Authorities within the municipality.

Map 6 : Ward Boundaries



Map 7: Traditional Authority

**TRIBAL
AUTHORITIES**



- Legend**
- Towns and Places**
- MAJOR TOWN (Red circle)
 - MINOR TOWN (Red dot)
 - RURAL CENTRES (Black dot)
- Roads**
- Access (Dashed line)
 - Local (Thin solid line)
 - District (Yellow line)
- Provincial**
- Settlements (Light grey box)
 - Tribal Authorities (Brown box)
 - LM Boundary (Red outline)
 - Ward Boundary (Black outline)

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

ABAQULUSI LOCAL MUNICIPALITY
GIS UNIT
PO BOX 57
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3200

Projection:
Geographic Coordinate System
WGS84, Hartbeeshoek



**ABAQULUSI
LOCAL MUNICIPALITY
GIS BASED DATA**

**DEVELOPMENT PLANNING
SHARED SERVICES
FEBRUARY 2017**



2.3 Structuring Elements

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

2.3.1 Nodes

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

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

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

2.3.2 Corridors

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

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

distinguished, such as development corridors, movement corridors and activity corridors.

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

2.3.3 Urban Edge

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

The Urban Edge will be used to: -

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

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

2.3.4 Settlement Edges

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

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

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

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

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

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

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

- Creating what is called “sustainable” development (development that limits consumption of resources and is maintainable into the future)

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

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

2.4 Existing Nodes and Corridors

2.4.1 Nodes

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

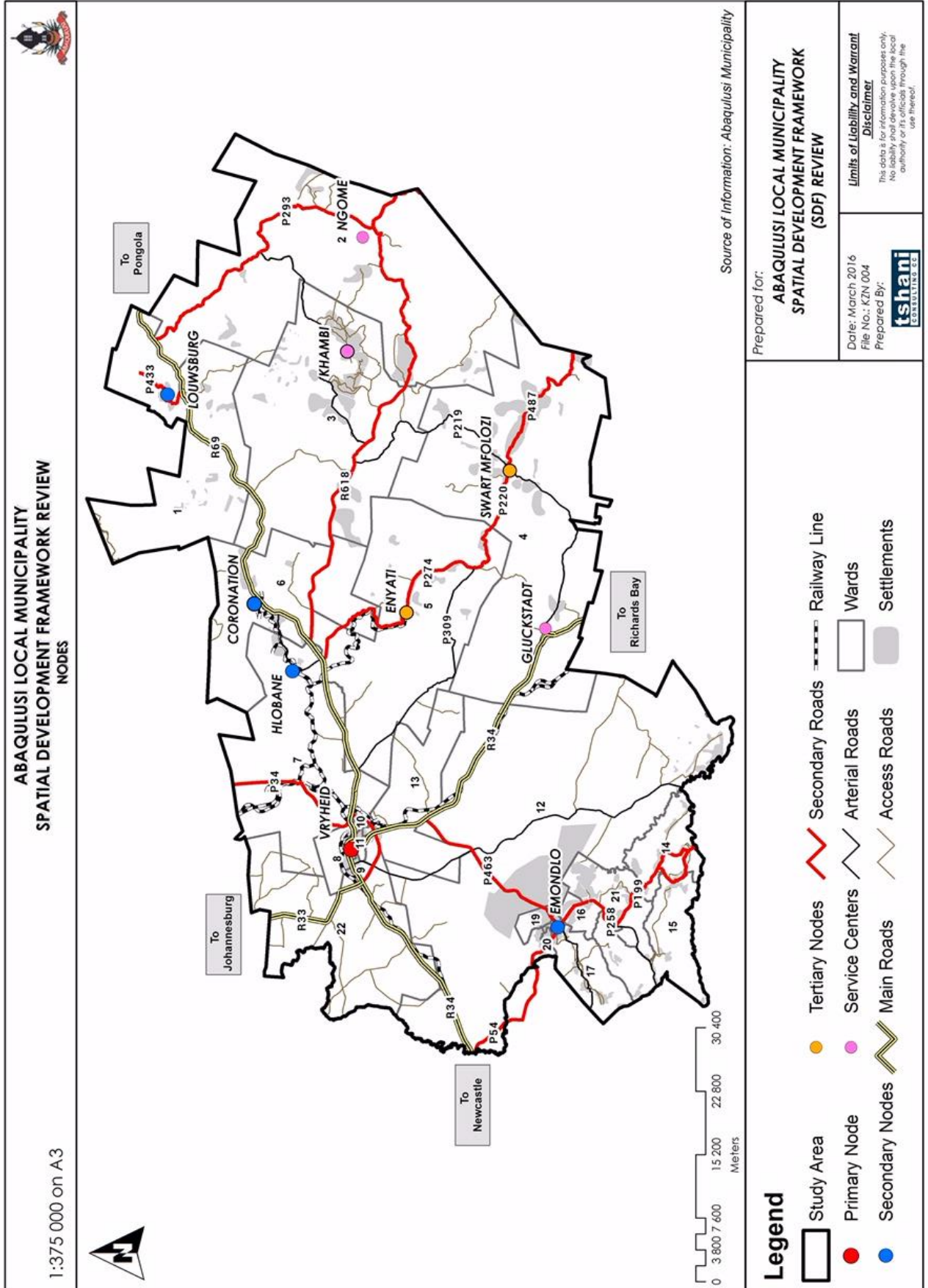
eMondlo, Hlobane/Corronation and **Louwsburg** have been identified as Tertiary nodes in the District SDF, but due to the significant role they play along the major corridors of the municipality, they are identified as **Secondary Nodes** within the municipal SDF structuring elements.

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

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

The maps 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

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

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

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

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

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

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

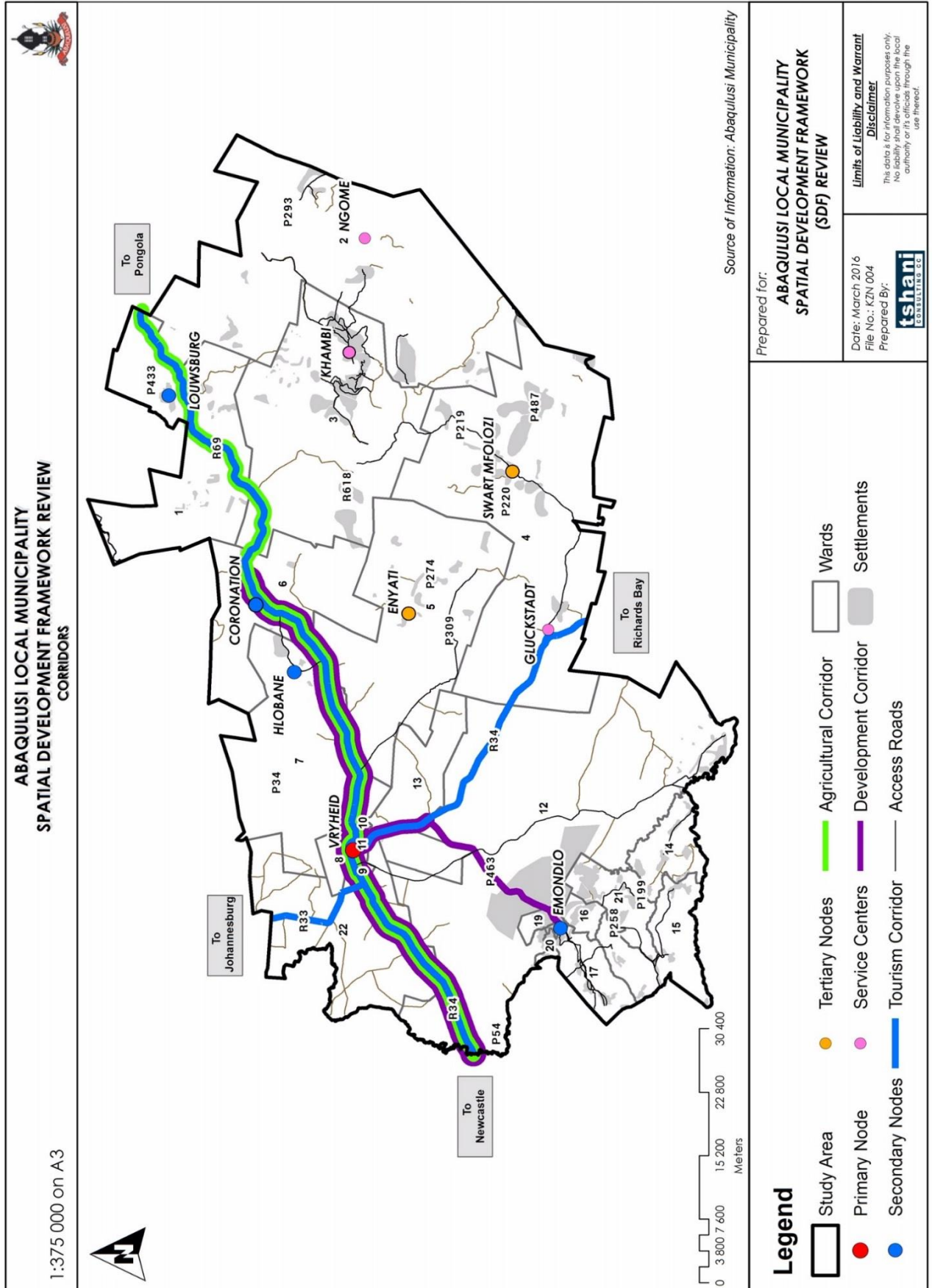
- P258 and P199 both linking Hlahlindlela and EMondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together a number of settlements from just outside EMondlo through Hlahlindlela to Nquthu. Development along this corridor should focus on improving access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

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

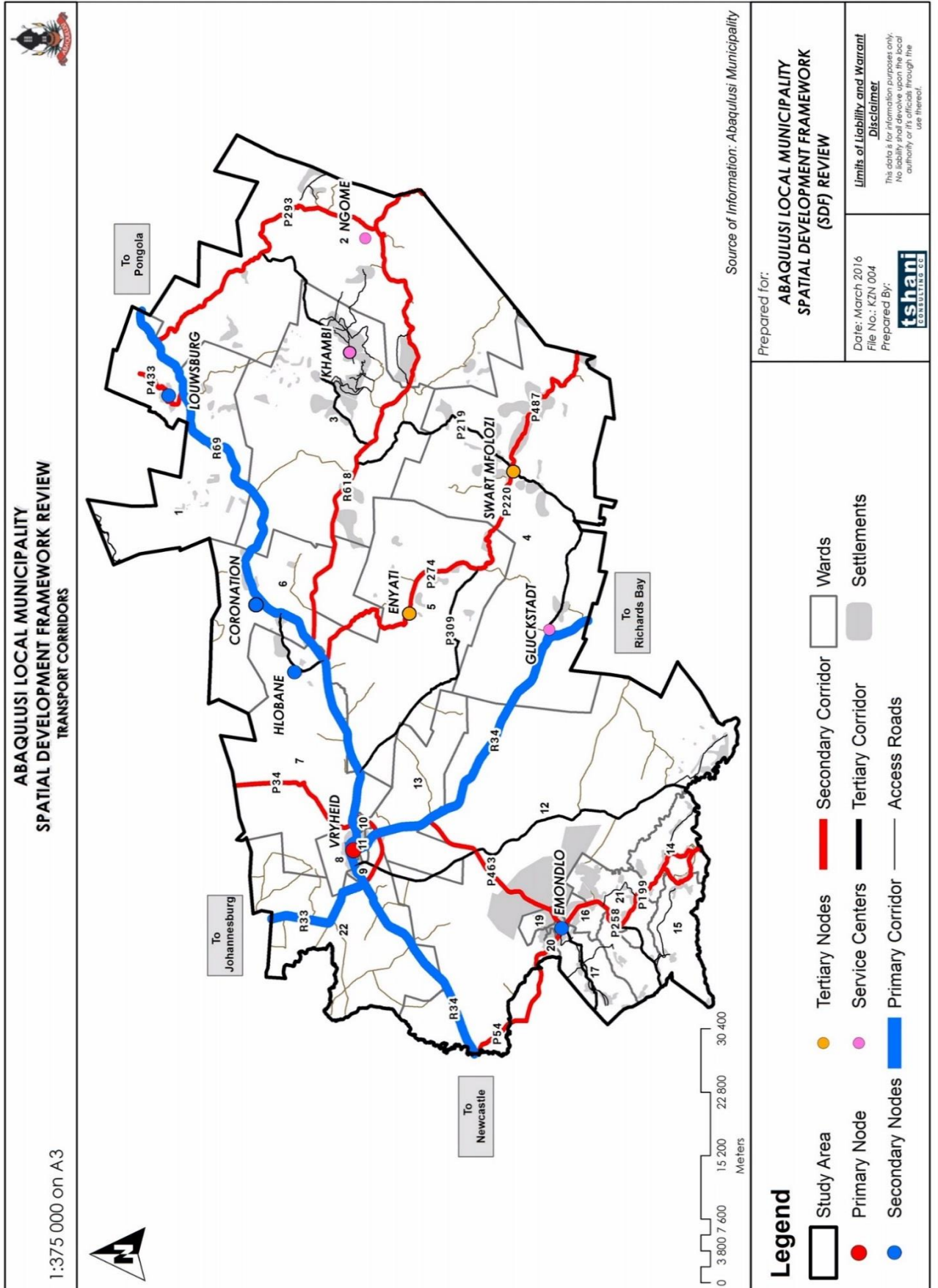
Also as described above the R 69 and the R 34 provides access to the Battlefields and Zululand Tourism Region, the District SDF and the District Growth and Development Plan identify these corridors as **Tourism Corridors**. **Tourism Corridors** refers to a broad geographic area defined by logical, existing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

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

Map 9: Municipal Corridors



Map 10: Transport Corridors



2.5 Broad Land Uses and Ownership

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

2.5.1 Commercial Agriculture

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

2.5.2 Urban Settlements

Urban settlements located within Abaqulusi Municipality include the following:

- Vryheid Town, which is a regional centre and main economic hub within ZDM and Abaqulusi Municipality.
- King Bhekuzulu 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

There are only two relatively large concentrations of rural settlements within the Abaqulusi Municipal area that is, Hlahlindlela and Khambi. Both settlements are developed on Ingonyama Trust land and land rights in these areas are administered in terms of traditional and customary laws. Hlahlindlela is the larger of the two. A small rural settlement as developed on mission land near Gluckstadt. A number of small isolated rural settlements established in terms of the land reform program are scattered throughout the commercial farmlands, with a large number of them concentrated to the north of the municipal area. This introduces a major challenge, as the expansion of these settlements in areas that are not developed with bulk services (water, sanitation, roads, etc) is neither desirable nor sustainable.

2.5.4 Mining Areas

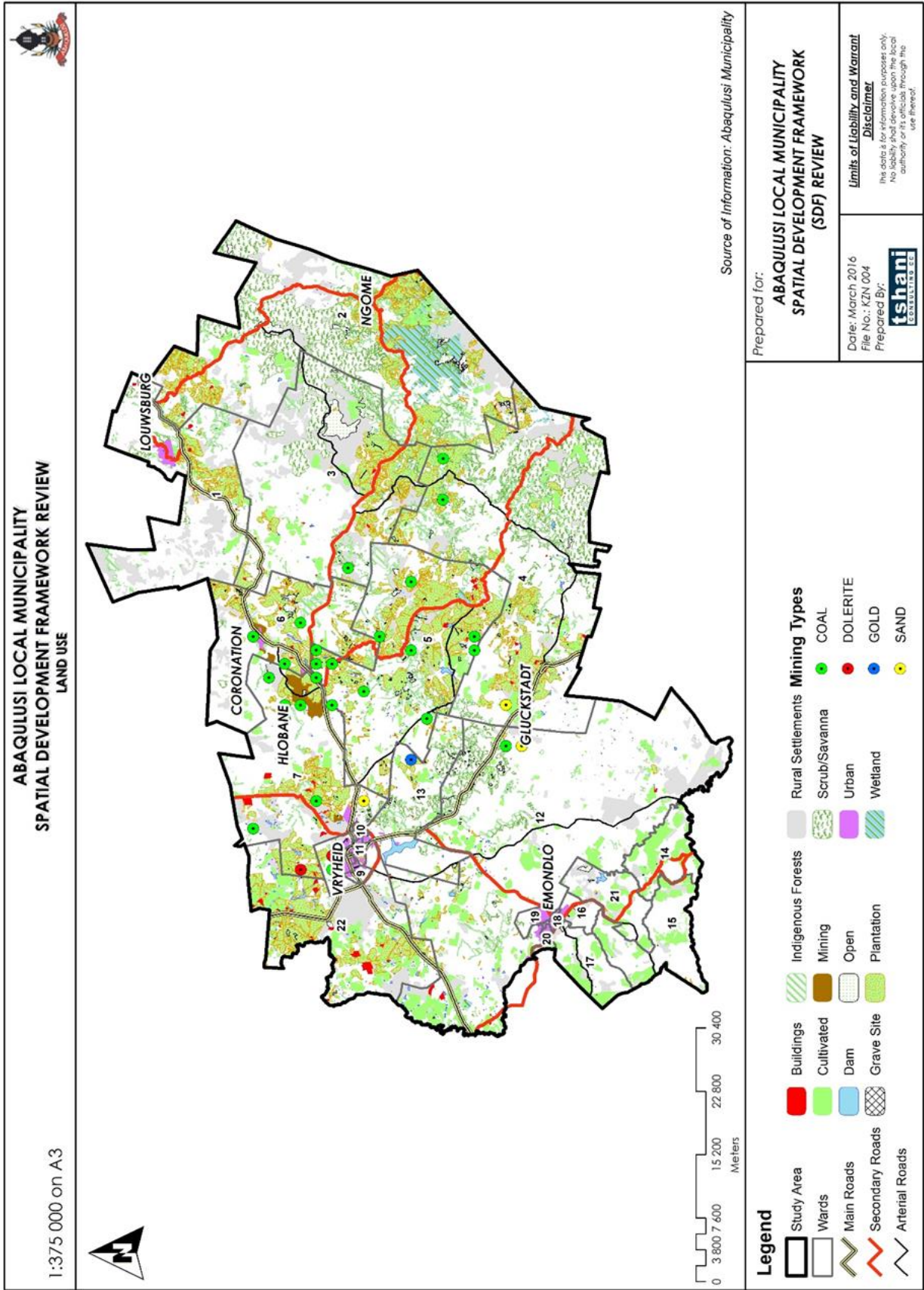
The Vryheid coalfield stretches from the west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

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

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

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

Map 11: Land Use



1:375 000 on A3



Source of information: ABAQULUSI Municipality

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

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

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Legend

Study Area	Rural Settlements	Mining Types
Wards	Scrub/Savanna	COAL
Main Roads	Urban	DOLERITE
Secondary Roads	Wetland	GOLD
Arterial Roads	Indigenous Forests	SAND
Buildings	Mining	
Cultivated	Open	
Dam	Plantation	
Grave Site		

2.6 Land Reform

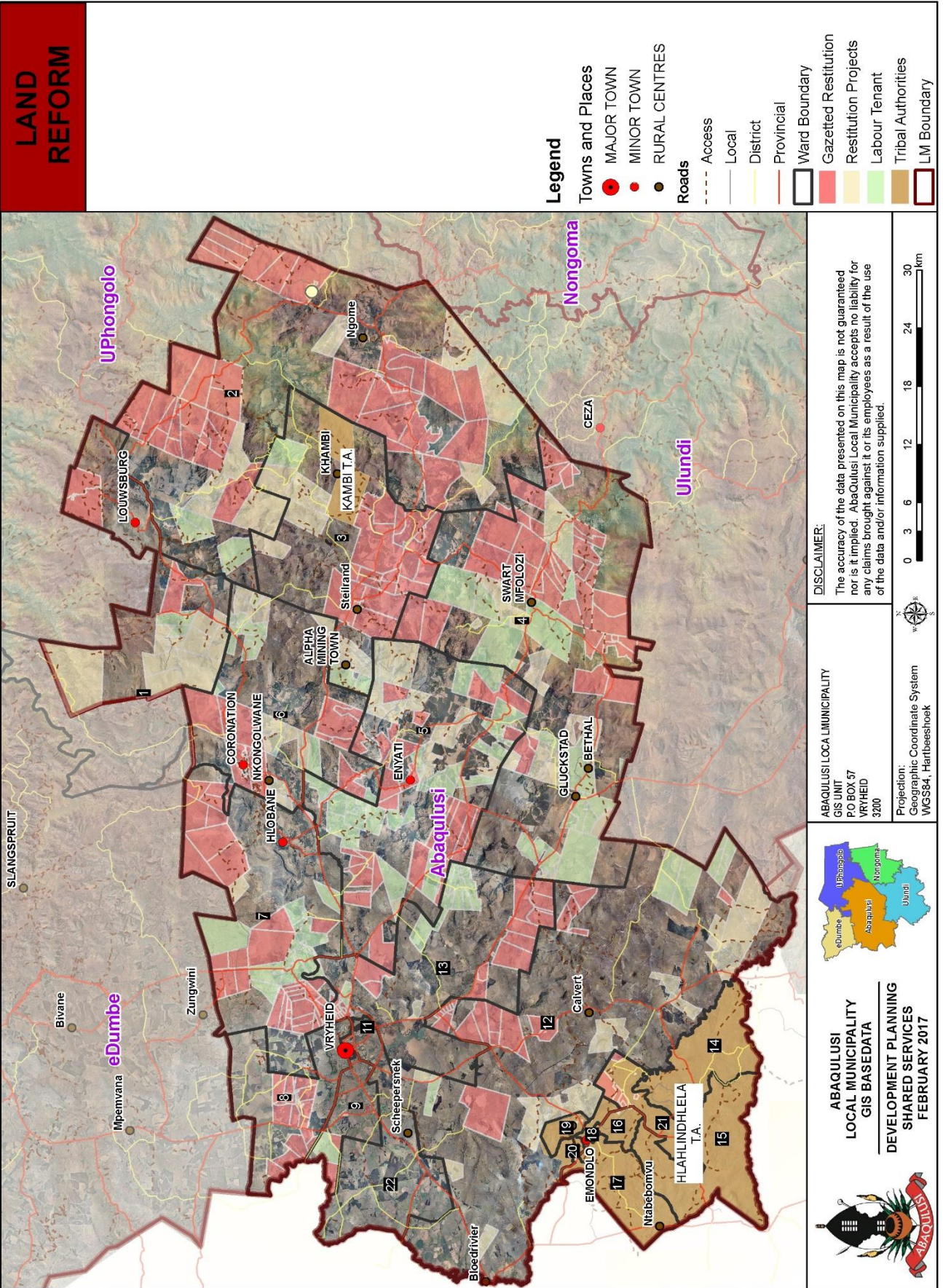
Since the introduction of the Land Reform program in 1997, Abaqulusi Municipality area has generated a large number of projects. This could be attributed to the historical land dispossession that took place in the area during the apartheid period and land need as experienced by various previously disadvantaged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

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

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

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

Map 12: Land Reform

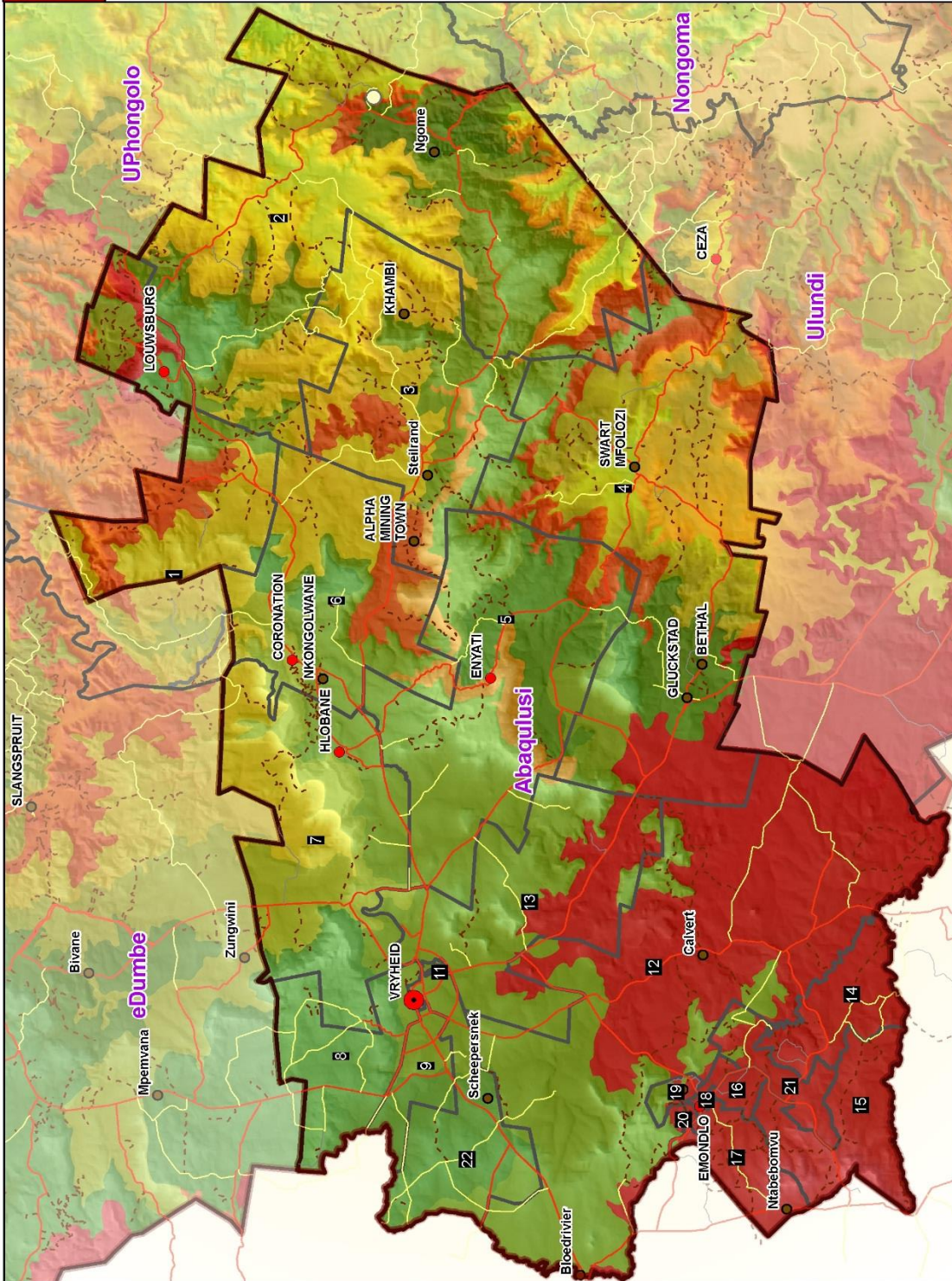


2.7 Land Capability

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

Map 13 : Land Capability

AGRICULTURAL POTENTIAL



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

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Geographic Coordinate System
WGS84, Hartbeeshoek



ABAQULUSI LOCAL MUNICIPALITY
GIS BASED DATA
DEVELOPMENT PLANNING
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FEBRUARY 2017



2.8 Environmental Analysis

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

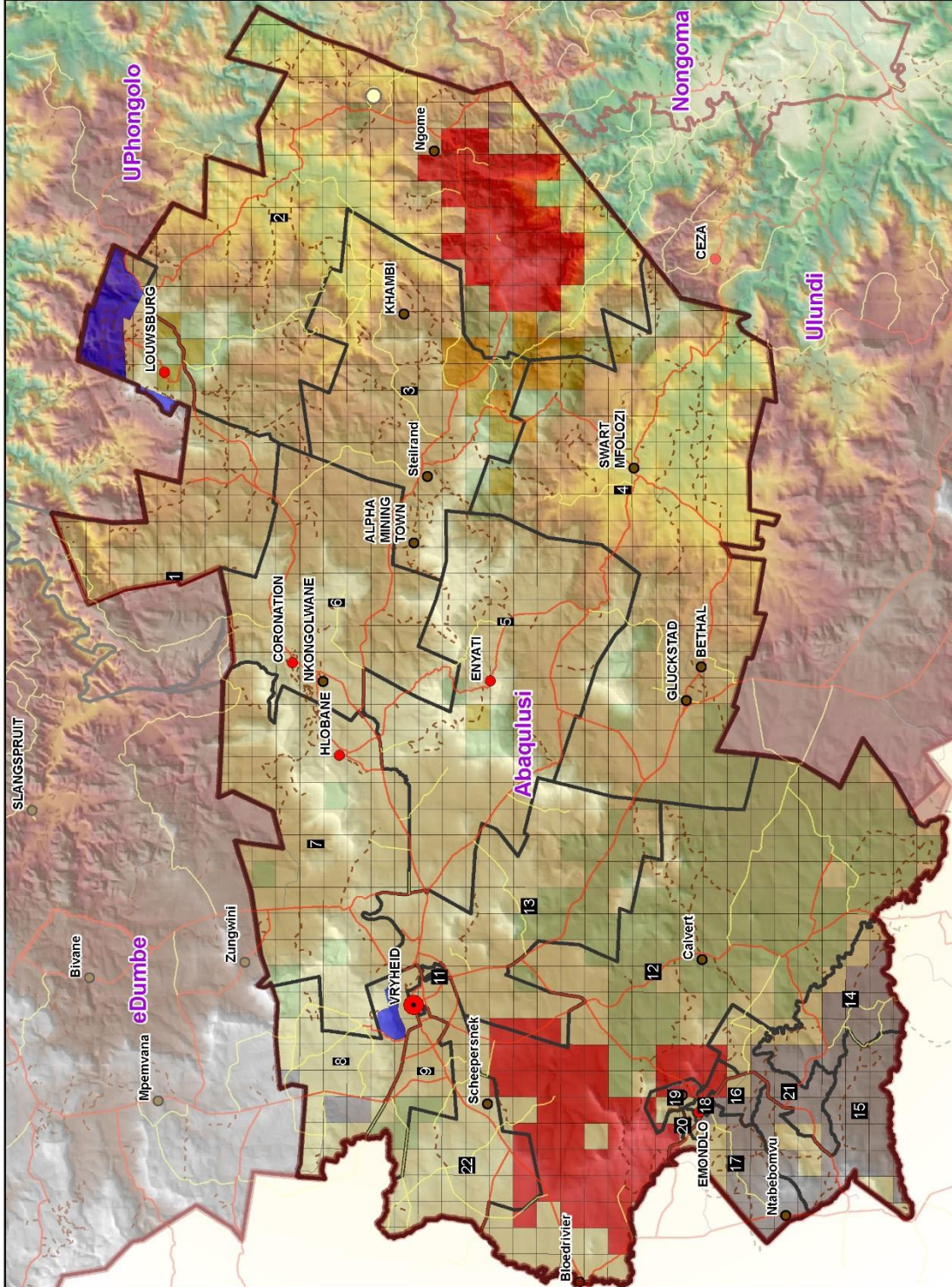
The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly *Hyparrhenia hirta* and other species of *Hyparrhenia* in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and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

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



- Legend**
- Towns and Places**
- MAJOR TOWN (Red circle)
 - MINOR TOWN (Black circle)
 - RURAL CENTRES (Green circle)
- Roads**
- Access (Dashed line)
 - Local (Thin solid line)
 - District (Medium solid line)
 - Provincial (Thick solid line)
- Ward Boundary**
- Initial Reserve (Blue outline)
 - Initial Excluded (Grey outline)
 - Site Irreplaceability (Dark green outline)
 - Negotiated Reserve (Light green outline)
 - Mandatory Reserve (Yellow outline)
 - Partial Reserve (Light blue outline)
 - Excluded (White outline)
 - Map (Pink outline)
 - Flagged (Red outline)
 - 1 (Totally Irreplaceable) (Dark red outline)
 - >0.8 - <1 (Orange outline)
 - >0.6 - 0.8 (Yellow-orange outline)
 - >0.4 - 0.6 (Yellow outline)
 - >0.2 - 0.4 (Light green outline)
 - >0 - 0.2 (Light yellow outline)
 - IRREPL = 0 (White outline)
 - LM Boundary (Thick red outline)

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Geographic Coordinate System
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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 Bhekuzulu location. In Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary, wetlands are also found.

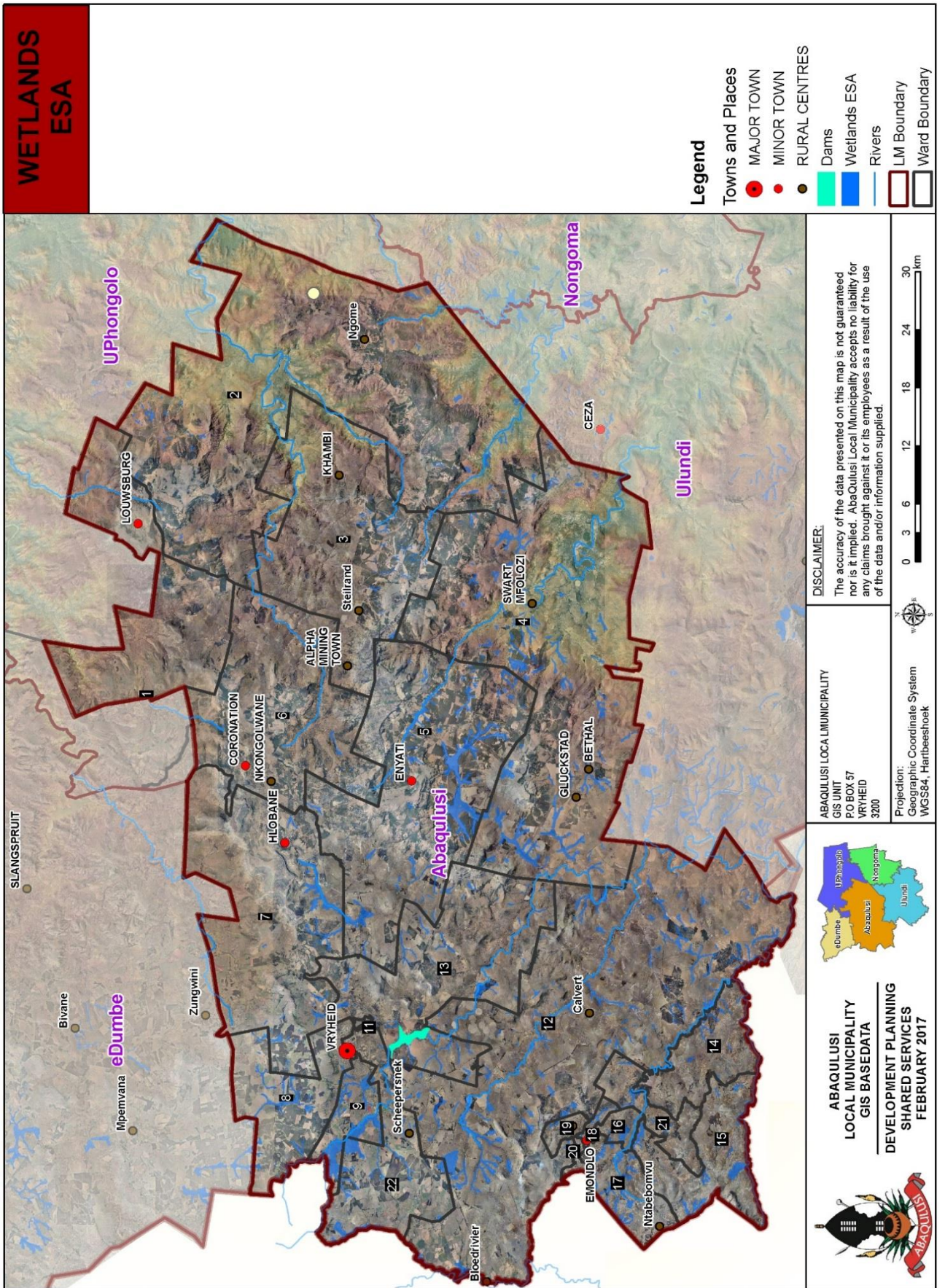
Wetlands in the areas have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation. However, AbaQulusi Municipality in partnership with Department of Economic Development, 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

Map 15: Wetlands and Rivers



2.8.3 Protected Areas

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

- Ithala Game Reserve
- Vryheid Mountain Nature Reserve

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

2.8.4 Biodiversity

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

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

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

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

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

The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature (s) where located within that PU will 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.

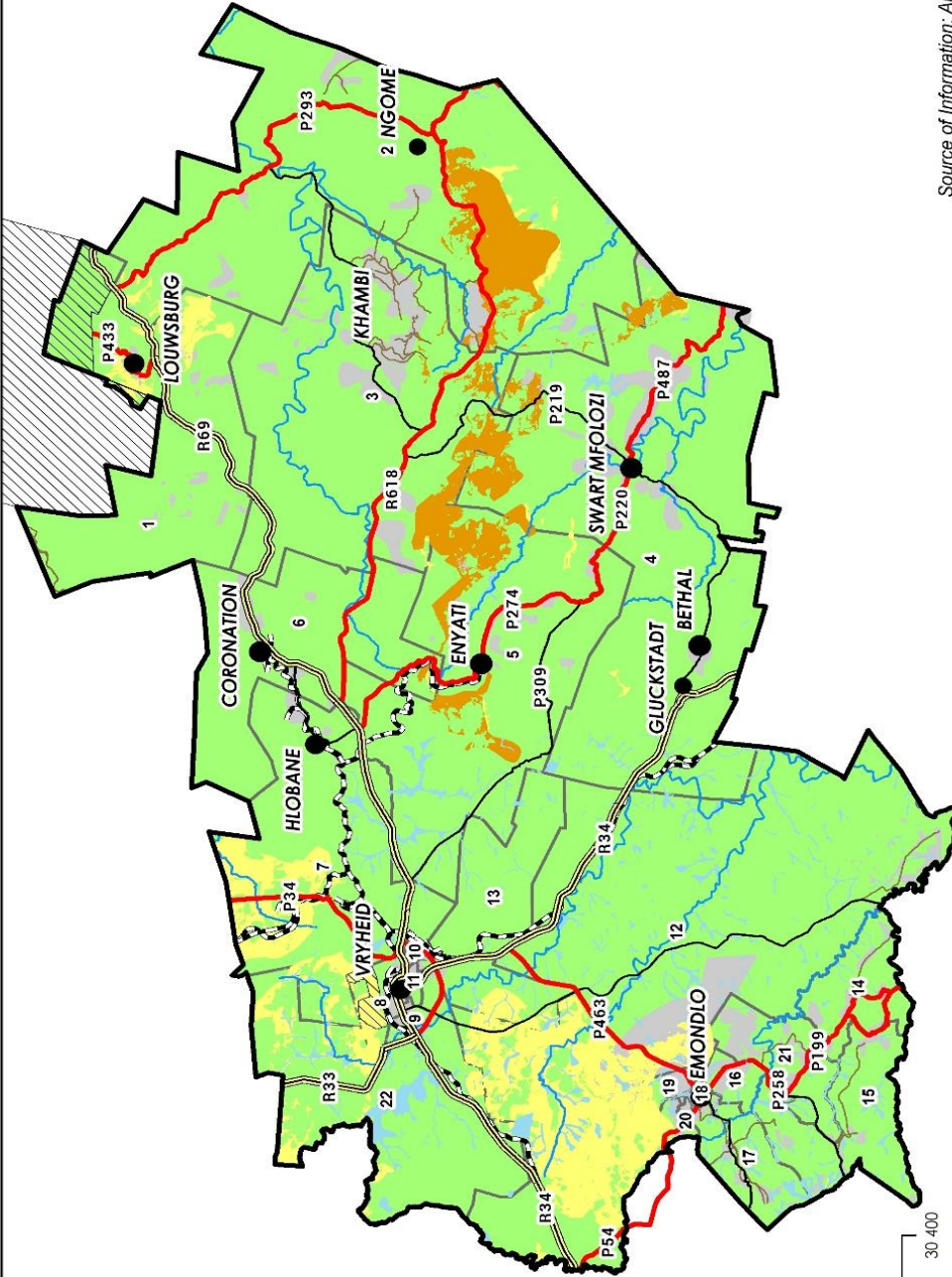
Biodiversity Area: The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should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

ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
BIODIVERSITY

1:375 000 on A3



Source of Information: Abaqulusi Municipality

<p>Legend</p> <ul style="list-style-type: none"> Study Area Nodes Main Roads Secondary Roads Arterial Roads Access Roads Rivers Wetlands Protected Areas Wards Settlements 	<p>Threatened Ecosystems</p> <ul style="list-style-type: none"> Endangered Vulnerable Least Threatened
	<p>Prepared for:</p> <p>ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW</p>
<p>Date: March 2016 File No.: KZN 004 Prepared By:</p>	
<p>tshani CONSULTING CC</p>	
<p>Limits of Liability and Warrant Disclaimer This data is for information purposes only. No liability shall devolve upon the local authority or its officials through the use thereof.</p>	

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
<ul style="list-style-type: none"> • 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 • SPLUMA MPT is in place 	<ul style="list-style-type: none"> • 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 • Lack of capacity and funding to implement projects identified in the precinct plans and SDF • Non-formalisation of Towns • No satellite offices for planning
Opportunities	Threats
<ul style="list-style-type: none"> • Support from Development Planning Shared Services in terms of Technical Support • Support from COGTA, 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 	<ul style="list-style-type: none"> • Illegal Developments • Lack of community awareness on development issues • Illegal dumping • Damage to environmentally sensitive areas • community disputes • Illegal occupation of land • Shortage of land policy – expansion of the Vryheid 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 2020/2021 Draft Disaster Management Sector Plan is **attached as Annexure I 2**

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 ID

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 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.

2.11.5 Training and Awareness

The Abaqulusi Municipality is committed to Disaster Management Training and Public Awareness campaigns around its area of jurisdiction, particularly in the most vulnerable wards. Volunteers within the municipality are also utilized in order to assist with disasters. Ward Councillors are also workshopped on a time-to-time basis in order to sensitise their communities about potential disaster risks.

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.

2.11.6 Funding arrangements

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

2.11.7 Disaster Management SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • Existence of a Disaster management Centre • A DMSP is in place 	<ul style="list-style-type: none"> • Limited budget to operate effectively • Limited officials to respond timeously • Limited equipment to provide effective relief and response
Opportunities	Threats
<ul style="list-style-type: none"> • Municipality has a good relationship with its stakeholders, assist in disasters • Municipality is constantly involved with the provincial and district Disaster forums 	<ul style="list-style-type: none"> • Loss of life • Delayed response to disasters

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 which was adopted by Council in March 2018.***

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

- Currently organogram need to be reviewed speedily to meet the needs of the Municipality and it should be in line with Mscoa, SDBIP.
- The Organogram was last adopted by Council in 12 September 2019
- Human Resources is currently engaging with all the Departments to assist with organogram review and this exercise should be finalized within one month and adopted by Council end of April 2020.
- The Draft organogram is currently being submitted to Corporate Service Portfolio Committee and Local Labour Forum for deliberation and comments and thereafter it will be recommended to ExCo and Council for approval and adoption.
- Organized Labour should be consulted and engaged through the Local Labour Forum meetings before the adoption of the organogram.

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 31 May 2018.
- Placement Committee is comprised of the following members:

- ✓ Executive Director: Corporate Services
 - ✓ Executive Director: Community Services
 - ✓ Chief Financial Officer
 - ✓ Manager: Human Resources
 - ✓ Manager: Legal and Labour Relations Services
 - ✓ Four Members from Organized Labour- Two from IMATU and two from 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 17 employees that have been placed.
 - 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 within six months.
- Organized Labour should be consulted during the process of job description review.
- Approximately 99% of job descriptions have been reviewed in Abaqulusi municipality.
- Only Technical Department Electricity section that has not submitted reviewed job descriptions to Human Resources.
- The new and reviewed job descriptions should be submitted to JEU and be finalized by end of February 2020.
- The Assistant Manager: Human Resources is responsible for attending JEU meetings twice each and every month.

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 12 September 2019.
- 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.
- At the General Staff meeting which was held on 13/09/2017 the Employment Equity Committee was elected to ensure that the Municipality complies with the employment Equity Act in terms of reporting to Department of Labour. The employees were appraised about Employment equity thereby creating awareness thereof.
- The Employment Equity reports have been submitted to Department of Labour in January 2020 as a legal compliant.
- The Employment Equity Committee is comprised of the Director: Corporate Services as a Designated Employment Equity Manager, Organized Labour, Manager: HRD, Manager: Legal Services, Assistant Manager: HRM, 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 was finally adopted by Council on February 2019.
- 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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	1	1	1	0	0		0	0	4
Senior management	9	0	1	3	5	0	1	1	0	0	20
Professionally qualified and experienced specialists and mid-management	4	0	0	1	0	0	0	2	0	0	07
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	52	0	1	10	33	3	1	5	0	0	105
Semi-skilled and discretionary decision making	92	0	1	21	42	1	0	0	0	0	137
Unskilled and defined decision making	97	0	0	0	47	0	0	0	0	0	144
Total Permanent	255	0	4	16	128	4	2	8	0	0	417
Temporary employees	3	0	0	1	3	1	0	1	0	0	9
Grand Total	258	0	4	17	131	5	2	9	0	0	426

Targeted employment demographics

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	1	1	1	0	0	0	0	0	4
Senior management	9	0	1	3	5	0	1	1	0	0	20
Professionally qualified and experienced specialists and mid-management	4	0	0	1	0	0	0	2	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	52	0	1	10	33	3	1	5	0	0	105
Semi-skilled and discretionary decision making	92	0	1	1	42	1	0	0	0	0	137
Unskilled and defined decision making	97	0	0	0	47	0	0	0	0	0	144
Total Permanent	255	0	4	16	128	4	2	8	0	0	417
Temporary employees	3	0	0	1	3	1	0	1	0	0	9
Grand Total	258	0	4	17	131	5	2	9	0	0	426

- Employment Equity reports were sent to DOL as it is required by the Employment Equity Act in December 2018.
- ***The EEP expired on 30th September 2018 and the new one was reviewed and adopted by Council on 28 February 2019.***
- The EEP is now a 3 year plan and not a 5 year plan.

- 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) Long Service Awards

- Long Service Award was approved and adopted by Council in 2018.
- Council resolved that R10 000.00 should be awarded to employees in recognition of long service instead of awarding R2000.00 or a watch as a gift.
- This is currently being implemented as a tool to motivate and retain employees.

h) Offer Incentives To Best Performing Employees Through Establishment Of Pms Committee

- An incentive is a motivational tool to encourage and boost morale and high performance to employees. This could be best addressed through the establishment of the PMS COMMITTEE.
- The PMS Manager has been appointed to implement and cascade performance management to the lower level of employment.

i) Monthly Newsletter To Update Employees On HR Developments.

- The monthly newsletter should be developed within 3 months. The newsletter will provide information to the general staff on what is happening within the Municipality.

j) 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.

k) 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.

l) 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.

m) 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.

n) 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.

o) 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.

p) 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.

q) 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.

r) 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.

s) Staff Retention Strategy

- **The retention strategy is in place** to ensure that Abaqulusi Municipality are well and best utilized.
- **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.

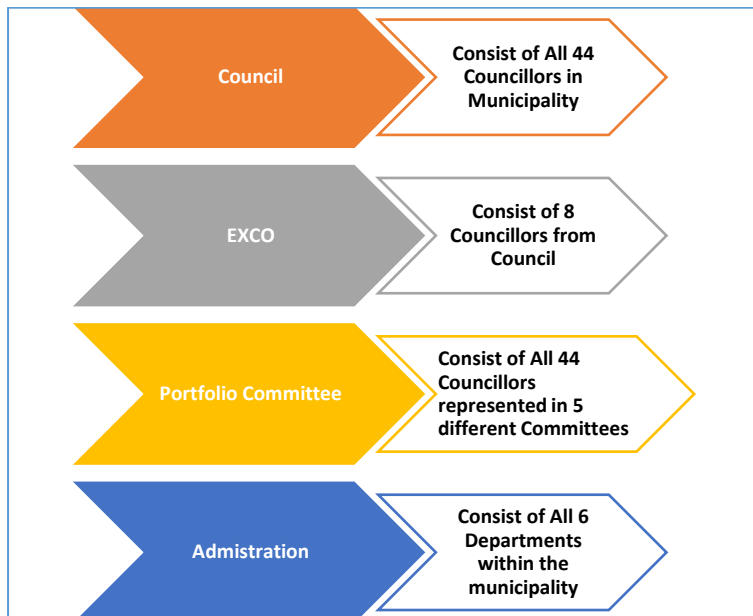
The organogram will endeavour to address various challenges such as staff shortage, indefinite acting practice on vacant positions and excessive overtime.

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 46%) 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 2021/2022 financial year in order to render efficient and effective service delivery.

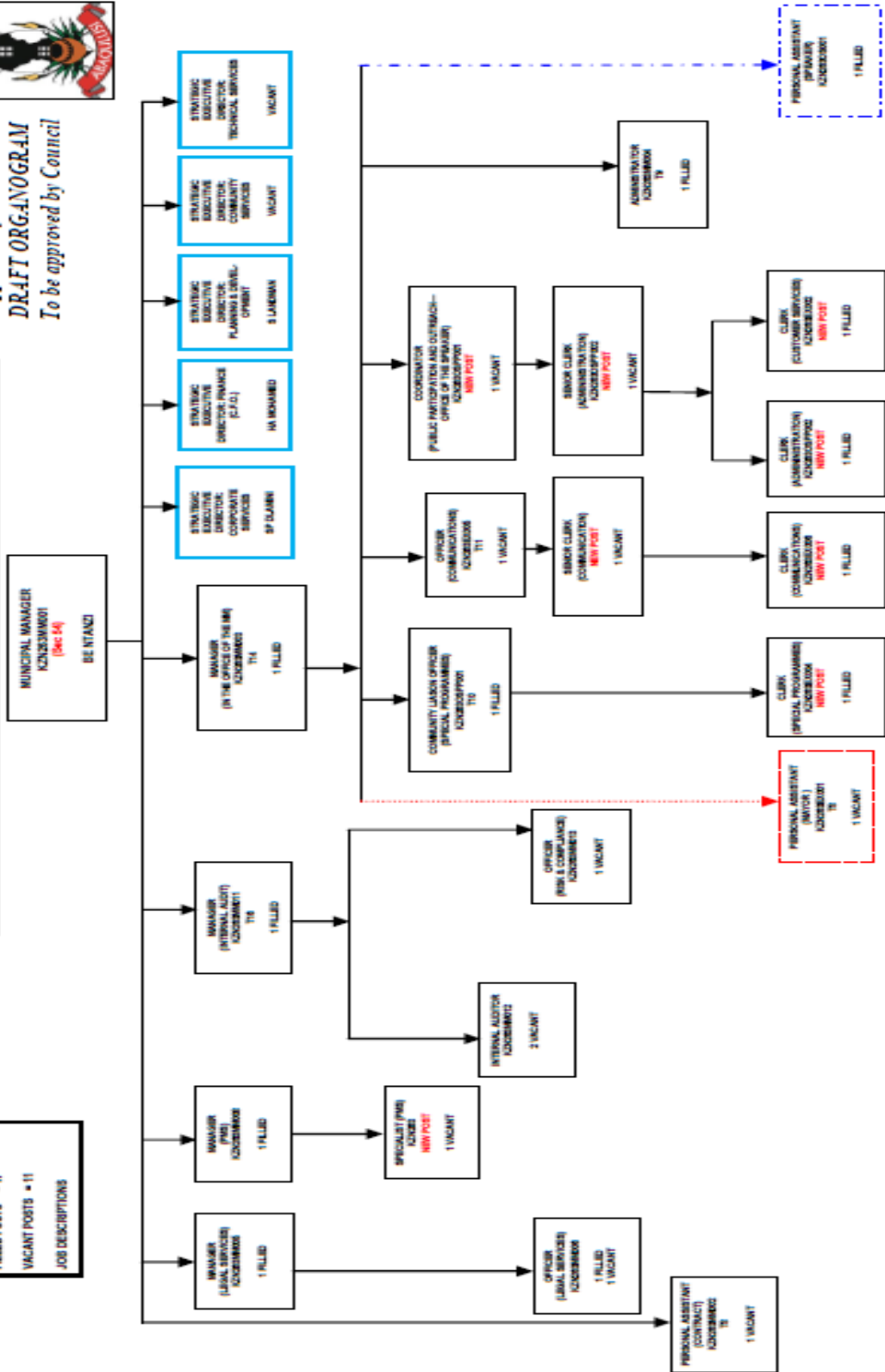
Department	Established Posts	Filled Posts	Vacant Post
Executive	28	17	11
Finance	59	41	18
Technical Services	383	204	179
Development Planning	25	18	07
Community Services	192	86	106
Corporate Services	84	51	33
Total	771	417	354



Approved by Council on
DRAFT ORGANOGRAM
To be approved by Council

ORGANOGRAM: EXECUTIVE DEPARTMENT

ESTABLISHED POSTS
FILLED POSTS • 17
VACANT POSTS • 11
JOB DESCRIPTIONS



RETAILING POSITS	
FILLED POSITS	= 14
VACANT POSITS	= 6
JOB DESCRIPTIONS	

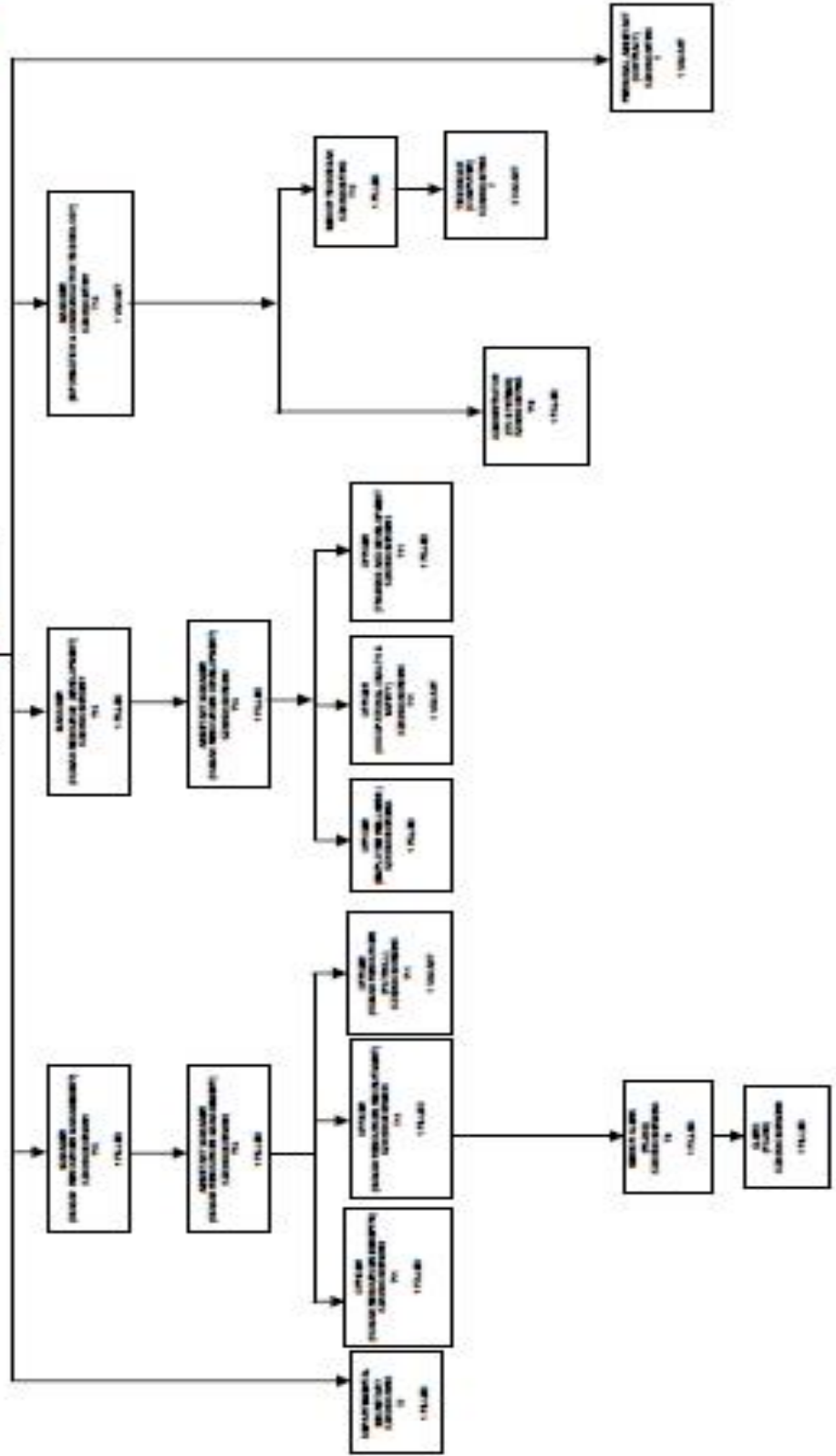
ORGANOGRAM: CORPORATE SERVICES

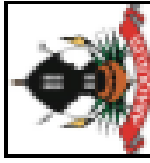
STRATEGIC SERVICES DIRECTOR
CONSUMER SERVICES
CHRO:2435
(JOB 14)
1 FTE



*Approved by Council on
DEAFIT ORGANOGRAM
[To be Approved by Council]*

Page - 2



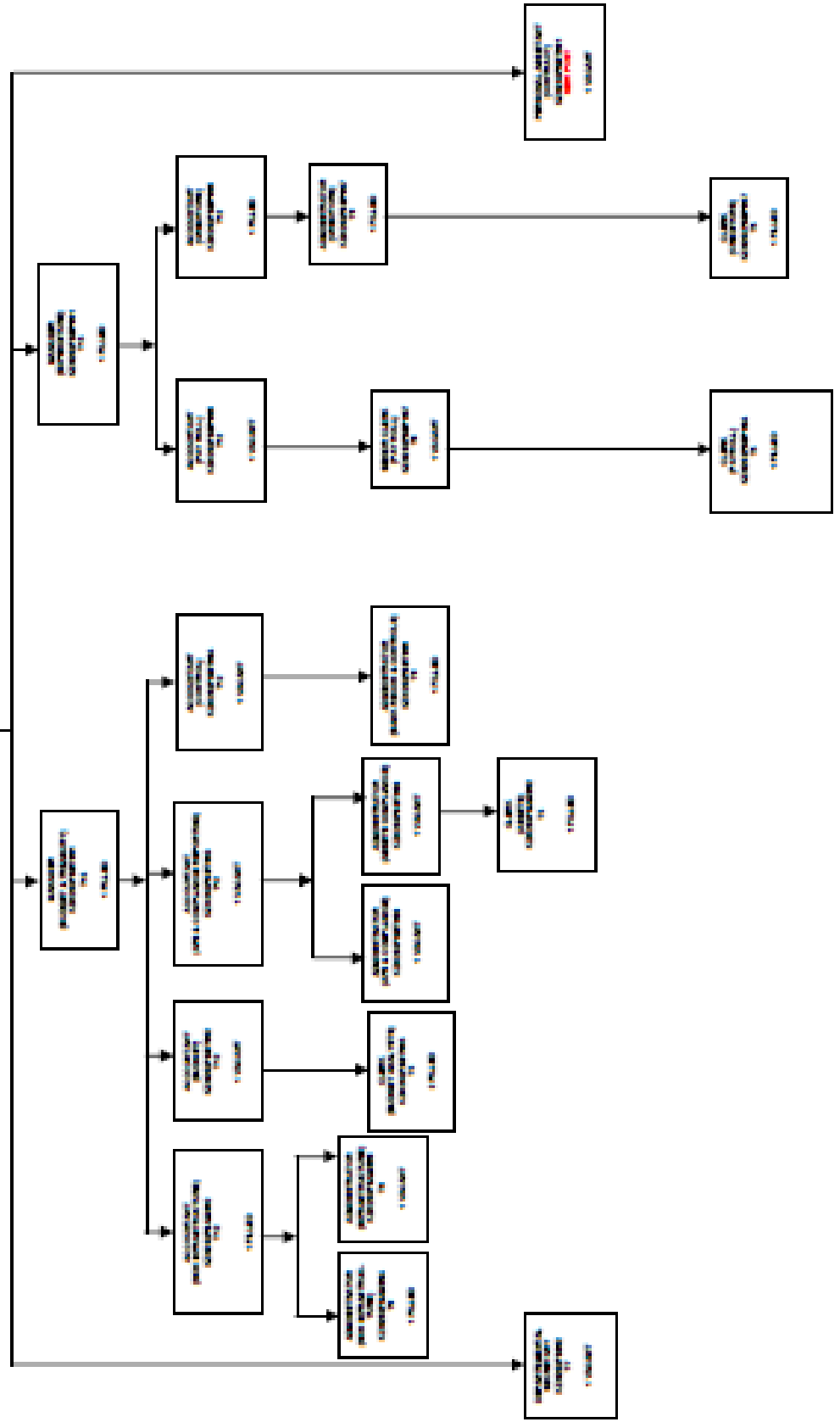


Approved by Council on DRAFT ORGANOGRAM To be approved by Council

ORGANOGRAM: BUDGET & TREASURY

**FINANCIAL EXECUTIVE DIRECTOR
PUBLIC FINANCE
(S. No. 04)
SECRETARY**

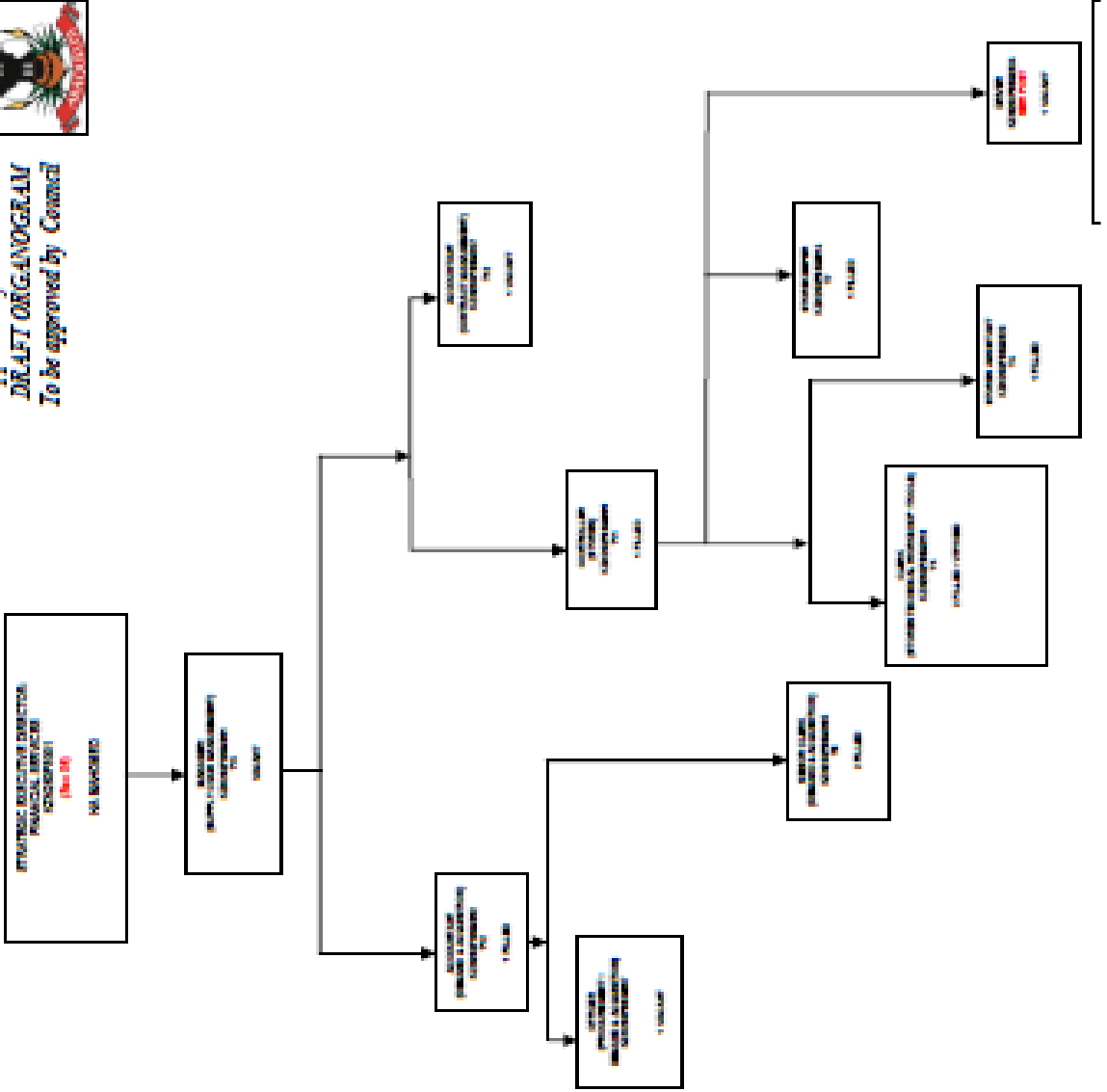
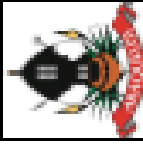
CHALLENGED POSTS	*
FILLER POSTS	*
VACANT POSTS	*
JOB DESCRIPTIONS	*



RETIRED POSITIONS	•
FILLED POSITIONS	•
VACANT POSITIONS	•
JOB DESIGNATIONS	•

ORGANOGRAM: BUDGET & TREASURY

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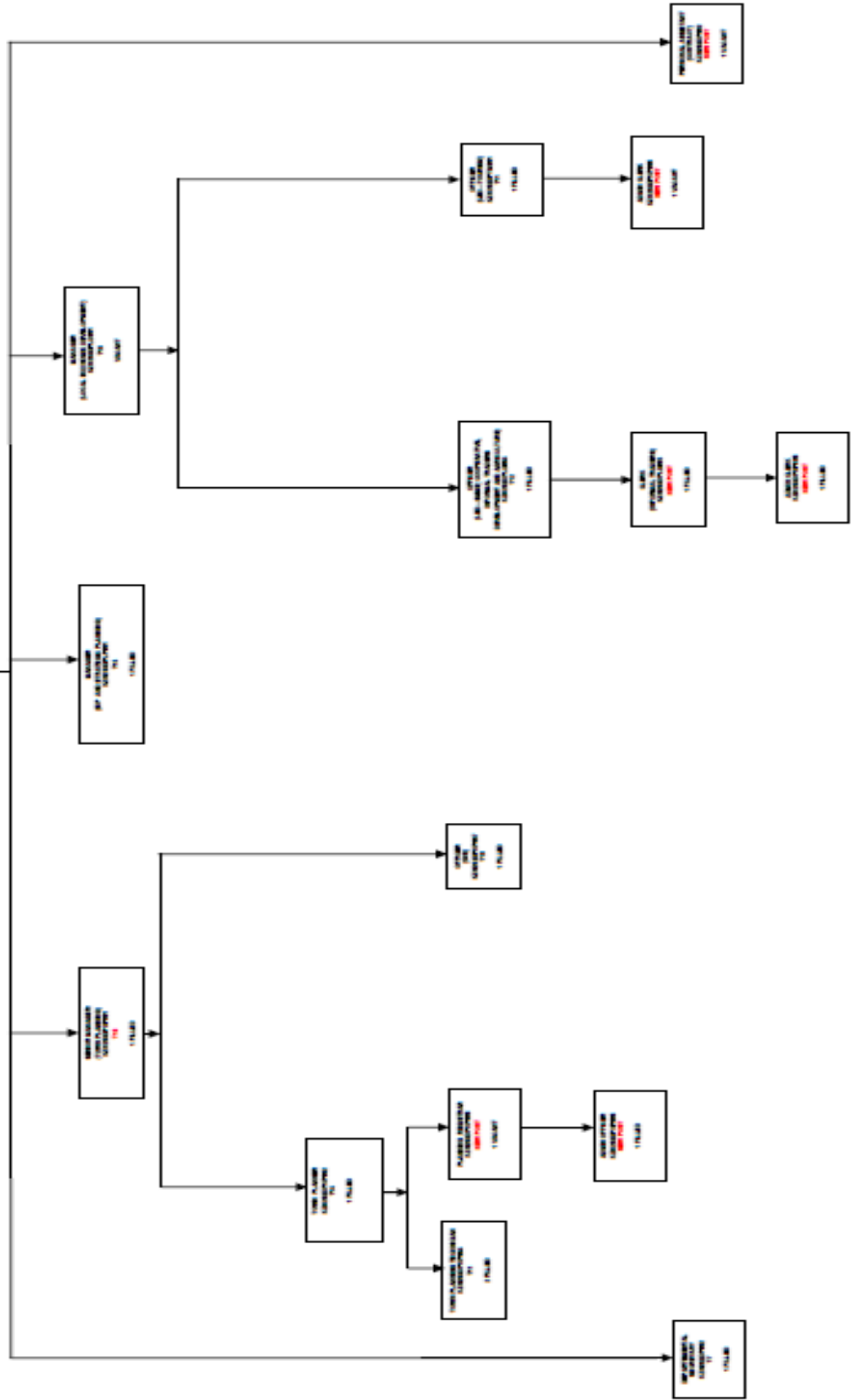
RETIABLE PAGE
 FILLED PAGE
 VACANT PAGE
 JOB DESCRIPTIONS

ORGANOGRAM: DEVELOPMENT PLANNING DEPARTMENT

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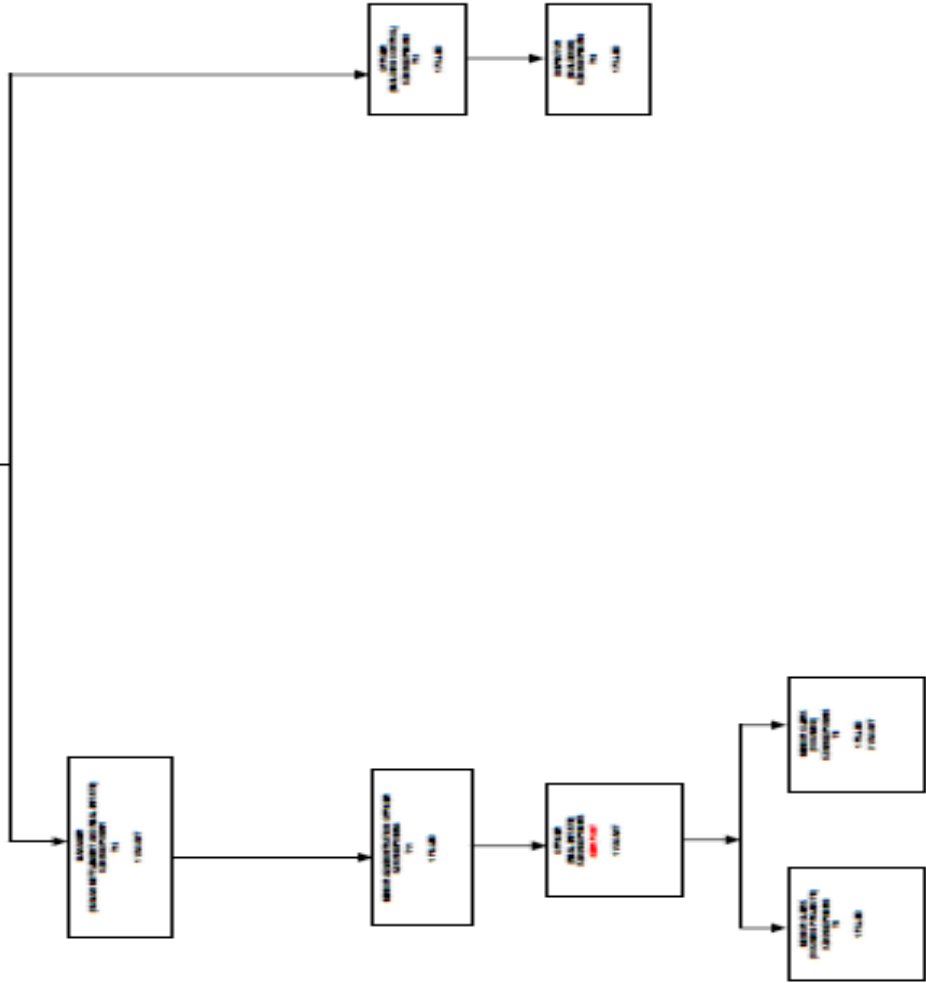
STRATEGIC EXECUTIVE DIRECTOR:
 PLANNING & DEVELOPMENT
 (Sec 54)
 S. LAKSHMAN



■ HEAD OF DEPARTMENT
 ■ DEPUTY HEAD OF DEPARTMENT
 ■ ASSISTANT DEPUTY HEAD OF DEPARTMENT
 ■ SENIOR OFFICER

ORGANOCGRAM: PLANNING & DEVELOPMENT DEPARTMENT

STRATEGIC EXECUTIVE DIRECTOR:
 PLANNING & DEVELOPMENT
 (Sec 56)
 LANGKAMAN



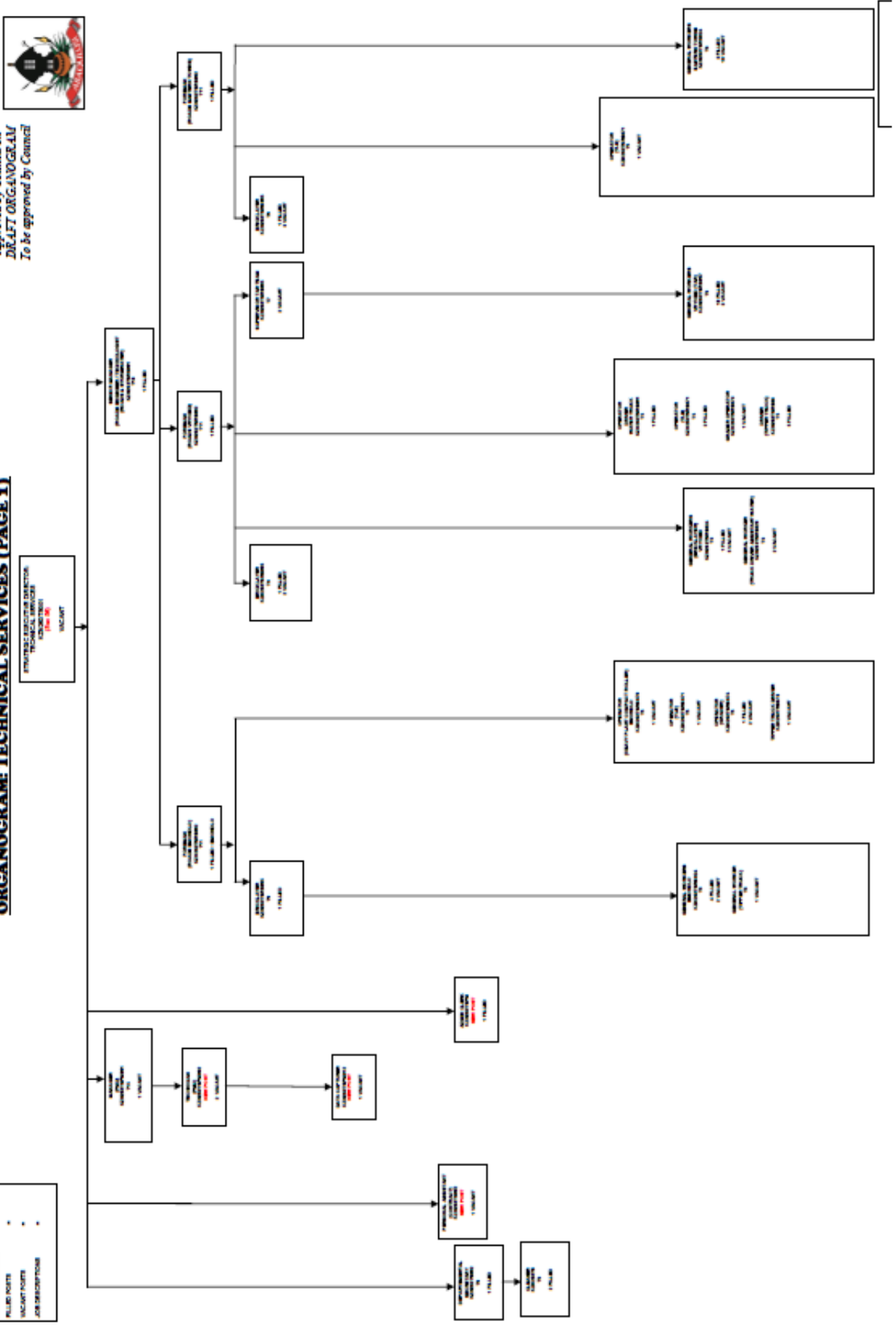
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ORGANOGRAM: TECHNICAL SERVICES (PAGE 1)

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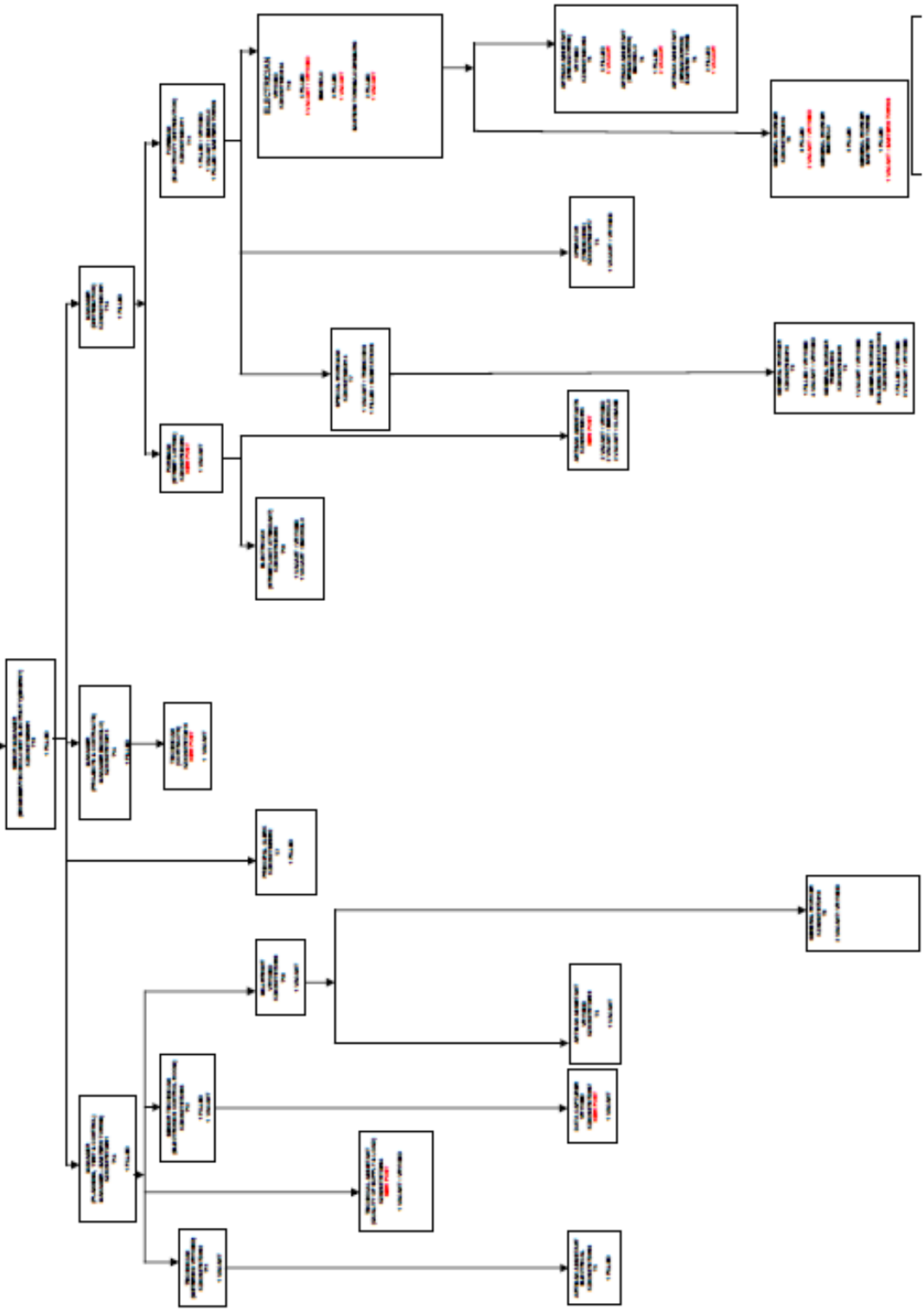
RETAINED POSITS *
 FILLED POSITS *
 VACANT POSITS *
 JOB RECLASSIFIED *



ESTABLISHED POSTS	*
FILLED POSTS	•
VACANT POSTS	□
JOB DESCRIPTIONS	•

ORGANOGRAM: TECHNICAL SERVICES

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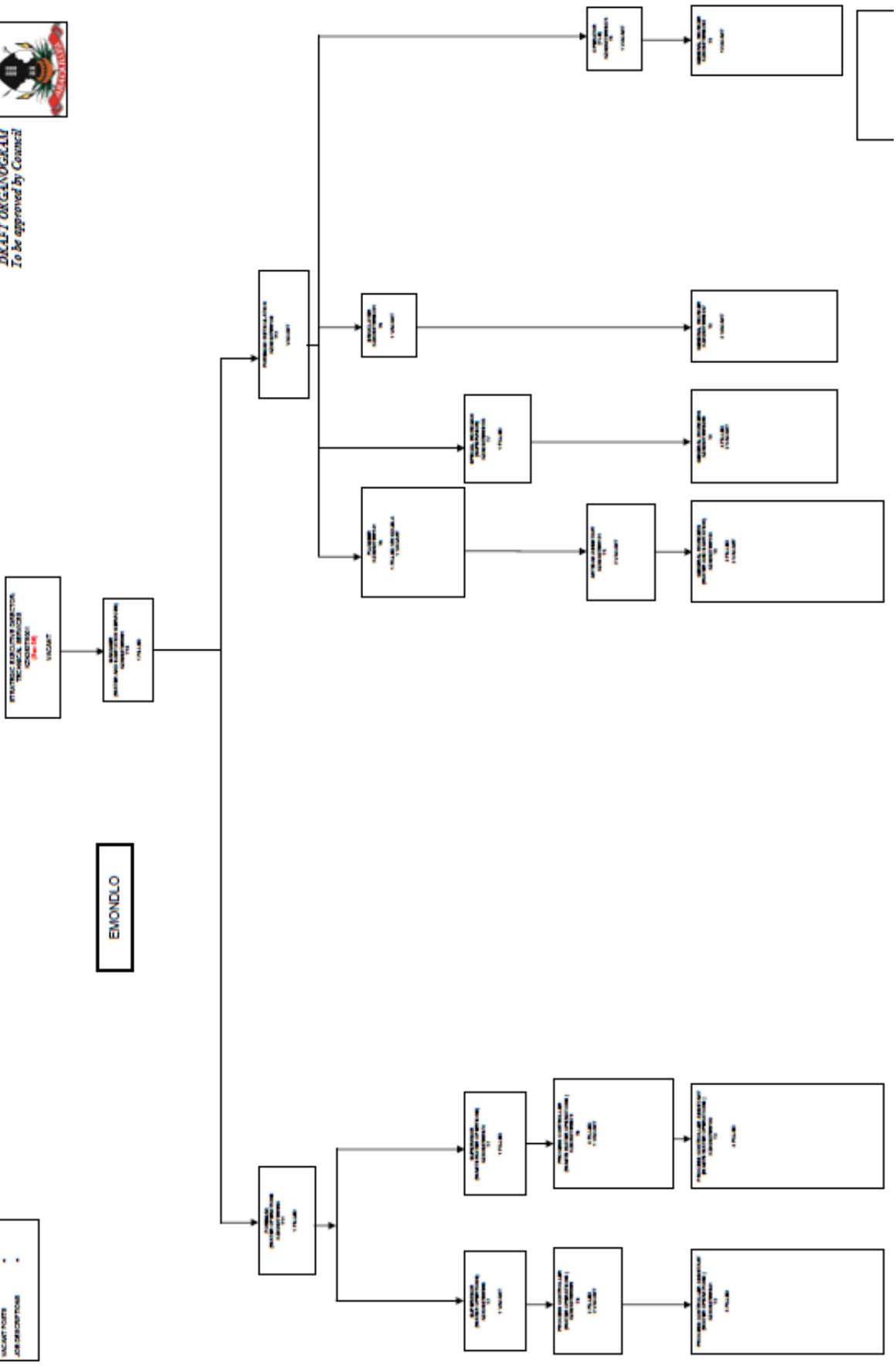


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ORGANOGRAM: TECHNICAL SERVICES

- ESTABLISHED POSTS
- FILLED POSTS
- VACANT POSTS
- JOB DESCRIPTIONS

EIMONDLO





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DIRECT ORGANOGRAM
To be approved by Council

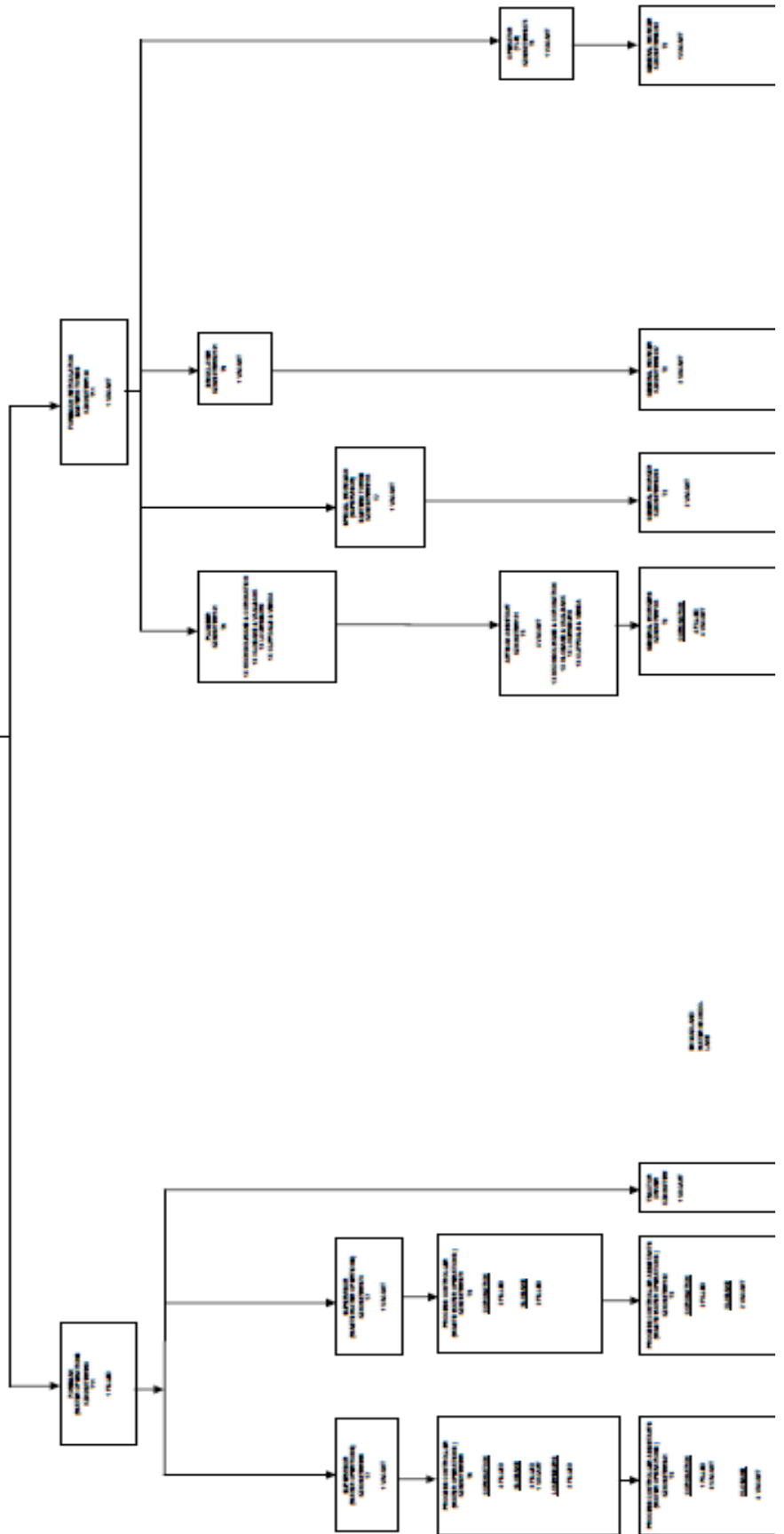
ORGANOGRAM: TECHNICAL SERVICES

REGULATED PORTS	*
FILLER PORTS	*
ASCANT PORTS	*
JOINTS/PORTS	*

STATISTIC REGIONAL DIRECTOR
TECHNICAL SERVICES
2014-2015
VICAR

EASTERN TOWNS
HLOBANE
CORONATION
NKONGOLWANE

MANAGEMENT SERVICES
TECHNICAL SERVICES
VICAR



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
<p>1. Office of the Municipal Manager</p>	<p>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:</p> <ul style="list-style-type: none"> •The general financial administration of the Municipality •Asset and liability management •Revenue and expenditure management •Budget preparation and implementation •Compliance and oversight reporting to Executive Mayor, Council and provincial and national government <p>As the head of administration, the Municipal Manager is responsible for:</p> <ul style="list-style-type: none"> •Formation of an economical, effective, efficient and accountable administration •Implementation of the IDP of Municipality •Appointment and management of staff. •Effective utilization and training of staff. •Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation •Advise the political decision makers of the Municipality and managing communication between them and the administration •Implementing the decisions of the Council and Executive Mayor •Administration of municipal laws and implementation of national and provincial legislation 	<p>Mr BE Ntazi (Municipal Manager)</p>

	<p>•Facilitating participation of the local community in municipal affairs.</p> <p>The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager:</p> <ul style="list-style-type: none"> ➤ Finance ➤ Corporate Services ➤ Technical Services ➤ Community and Emergency Services ➤ Planning and Development 	
<p>2. Corporate Services</p>	<p>The Corporate Services department within the municipality comprises of 3 sections, ie.</p> <ul style="list-style-type: none"> ➤ Administration ➤ Human Resources Management ➤ Human Resource Development ➤ Information Technology ➤ Council Support <p>The main objectives and functions of the Corporate Services department is to ensure the following takes place:</p> <ul style="list-style-type: none"> • To ensure that effective and efficient services are rendered by the Municipality. • To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality. • To ensure that residents are aware of the activities of the municipality. • To ensure that residents are aware of the policies, services and activities of the municipality. • To ensure that the municipality's staff is diverse, representative and skilled. • To Implement workplace skills plan within allocated budget • To provide purposeful systematic and continuous labor relations and effective capacity building to the staff • To Provide secretariat to the council • Implementing Records Management Practices • To ensure that the municipality will use information and communication technology 	<p>Mrs S Dlamini (Director)</p>

	<p>effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.</p> <ul style="list-style-type: none"> • Ensuring proper up keep of council records • To ensure that personnel receive specialised training. <p>The fully established and well functional Corporate Services department within a municipality is of high priority as it is the department that shares a very close relationship with the public.</p>	
<p>3. Budget and Treasury</p>	<p>The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.</p> <p>The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:</p> <ul style="list-style-type: none"> ➤ Budget Planning and Financial Reporting ➤ Income and Revenue Management ➤ Expenditure and Salaries ➤ Supply Chain Management Unit ➤ Asset Management <p>The structure is as follows:</p> <ul style="list-style-type: none"> • <i>Budget Planning and Financial Reporting</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Municipal financial planning (Budget Preparation) -Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA. <ul style="list-style-type: none"> • <i>Income and Revenue Management</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Collection of income from all cashiering points; -Billing of rates and services; -Issuing out of clearance certificates; and -Management of the general valuation. <ul style="list-style-type: none"> • <i>Expenditure and Salaries</i> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> -Payment of creditors; 	<p>Mr. H. Mohamed (CFO)</p>

	<p>-Payment of salaries, wages and sundries; -Management of creditors' reconciliations -Management of audit queries</p> <ul style="list-style-type: none"> • <i>Supply Chain management</i> <p>This section is responsible for the following activities:</p> <p>-Implementation of the Supply Chain Management Regulations and related legislation, -Development and Implementation of the Supply Chain Management Policy</p> <p>-This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality.</p>	
<p>4. Community Services</p>	<p>The Community Development Department's core functions is to ensure that the community is well serviced in regards to:</p> <ul style="list-style-type: none"> ➤ Early Childhood Development (Crèches) ➤ Public Safety ➤ Education (Libraries) ➤ Sports ➤ Community Halls ➤ Traffic ➤ Refuse removal and sewerage <p>The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.</p>	<p>Mr S. Zondo (Acting Director)</p>
<p>5. Technical Services</p>	<p>The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding:</p> <ul style="list-style-type: none"> ➤ Water and Sanitation ➤ Electricity ➤ Civil works (roads, bridges etc) ➤ Project Management Unit <p>The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.</p>	<p>Mr T. Malunga (Acting Director)</p>

<p>6. Development Planning</p>	<p>The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll:</p> <ul style="list-style-type: none"> ➤ Town Planning ➤ IDP ➤ LED ➤ Tourism ➤ Housing ➤ GIS ➤ Building Inspectorate <p>The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.</p>	<p>Mr S. Landman (Director)</p>
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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 and all Managers directly accountable to the Municipal Manager.

Currently there are two vacant critical post in our establishment, namely Director: Technical Services and Director: Community Services.

All the recruitment processes have been followed and the interviews were held on the 26th and 27th February 2019 for both Directors. The successful candidates were recommended for Competency Assessment of which the anticipated date of assessment results is 15 March 2019.

The next stage will be to prepare an item to ExCo to appoint successful candidates for each Department once Competency Assessment results become available. Due to financial constrains this initiative could not materialize and the critical vacancies is currently in a process of being re-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	Filled
Director: Technical Services	Filled by Acting Official
Director: CFO	Filled
Director: Community Services	Filled by Acting Official
Director: Corporate Services	Filled
Director: Development Planning	Filled

The municipality has developed a clear recruitment plan to fill all critical and budgeted positions for this current financial year in order to enhance a high quality of service delivery within Abaqulusi.

The critical positions have been re-advertised and the memos for selection panels have been submitted to the Acting Municipal Manager for approval.

3.2.5 Human Resource Development

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

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is set of systematic and planned activities designed by Abaqulusi Human Resource Development to provide its employees with the necessary skills to meet the current and future job market demands.

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

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

The process of improving an organisation's effectiveness and members' well- being through the application of wellness program. HRD plays the role of a change agent through on-going process by which individual's progress through the series of changes until they achieve their personal level of maximum achievement. The career planning and career management are some of the essential tools in developing the staff establishment. The HRD as a section is not without the challenges, for example, a person may be trained and thereafter sees a lucrative salary in another organization

and he/ she applies and goes away with the skill acquired from AbaQulusi. Furthermore, the changing workforce demographics, competing in global economy, eliminating the skills gaps, financial constraints impose a great threat to that effect, needs for life - long learning and need for organizational learning.

The Human Resource Development section is also concerned with capacity building for Municipal Employees. In order for this section to compile a Workplace Skills Plan (WSP), it is necessary to conduct skills audit to all employees of the municipality. This momentous task was therefore undertaken by this section and a total of 295 questionnaires were issued to the employees so that the employees can indicate their qualifications and what they need to be capacitated on. Out of two hundred and ninety five questionnaires that were distributed, only two hundred and one was returned. This translates to 68% of the employees returning the questionnaires and only 32% not returned. A further analysis revealed that two hundred and one respondents had relevant qualifications. This section then had training request form that need to utilize if the employees need to be capacitated on their respective fields. Further to that the section has Skills Development Policy emanating from Skills Development Act.

In addition to the above information, our section deals with wellness of the employees. This section is up and running and assist municipal employees that have personal problems. Above all it conducts campaigns that enhance awareness among employees about various diseases that can be prevented before they occur like HIV/AIDS, Tuberculosis. The only snag that is frustrating the section now is the appointment of the Safety Officer. The position was advertised, but unfortunately those who tendered their applications were not suitably qualified and this is delaying the appointment of the Officer and above all this is a legal compliance that we are bound by the law in terms of Occupational Health and Safety Act of 1993. This act forces the organisation to have this officer to take of the working environment as to whether is conducive to the working and safety of the employees.

We have a functional training committee that recommends to council the training of the employees so that they become better employees in terms of their capacity building. The Municipality has its own budget allocated to this function and also WSP assist in terms of the levy that is charged from the salary budget of the employees to LGSETA. This is claimed back to the municipality as a discretionary grant and if granted it adds to the training budget of the municipality.

3.2.6 Information Communication Technology

The ICT Policy was developed at the end of 2013 and start of 2014. 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.

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.

The ICT policy is set to be reviewed in 2019/2020 budget year and additional procedures and protocols added with additional risk management added in as part of the IT security policy as well as updates to the governance thereof.

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. It is also very critical to ensure there are backup systems, disaster recovery systems, and to ensure those systems are well maintained as well. Part of IT's maintenance focus areas is to expand data storage, to upgrade the technology used and to not fall behind on latest technology use and not have spare parts available if any equipment had to break down. Backup power facilities are also a vital component to any IT infrastructure as well to ensure 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.

3.2.6.3 Cyber Security Workshops

Unfortunately, due to serious staff shortages, we do not have IT staff to train or teach municipal staff members on all aspects of IT Security, governance and general cyber security. 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 arise 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 for the upkeep of the IT infrastructure and thus reducing the inherent risk of breakdowns due to inferior equipment usage.

3.3 Municipal Transformation and Organisational Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • HRM Strategy in place • ICT Policy in place • Job evaluations completed • Organogram in place • Councils Annual programme in place ensuring effective functioning of Council and its committees • filling of section 56 posts • Effective and efficient records management • Training plan in place • Functional LLF in place 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Loss of critical and vital documentation • High legal costs incurred • ICT Security breaches (Viruses, spams, Trojans, etc) • Abuse or misuse of municipal fleet • Non sitting of Council due to late submission of items to Council Support • Slow implementation of service delivery • Filling of non-critical posts

4. Basic Service Delivery and Infrastructure Development

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

4.1 Water and Sanitation

4.1.1 Water

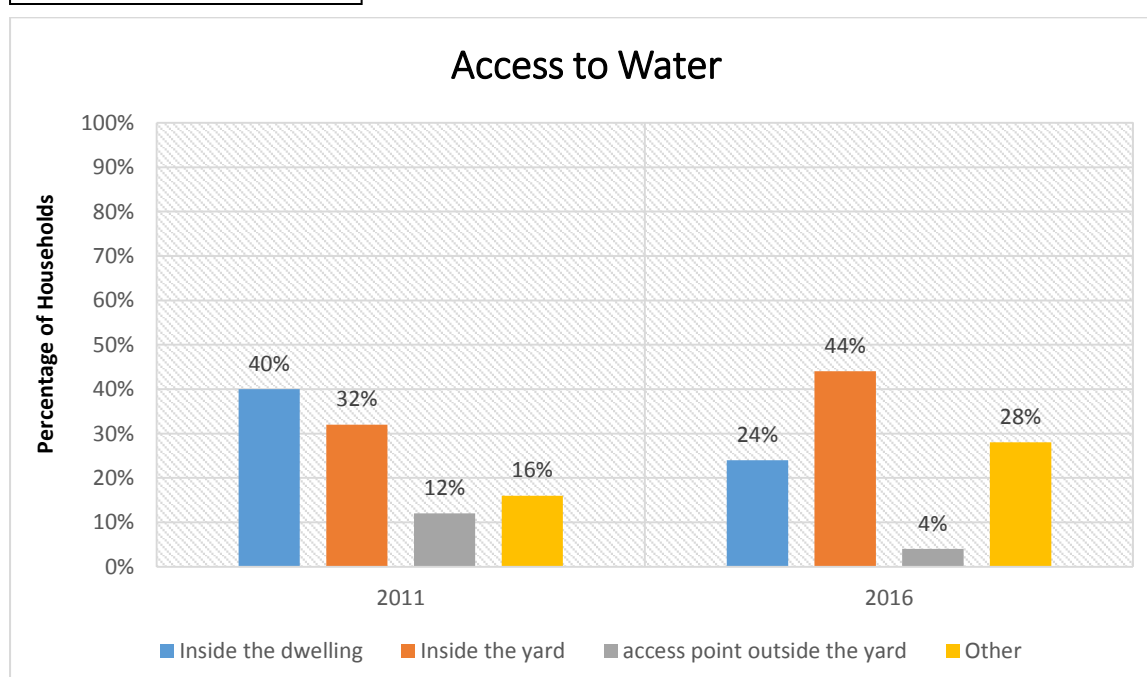
As the table below indicates, there had been a significant drop in access to piped water when comparing the Census 2011 to CS 2016. An 11% decrease in access to water is certainly a call for concern but however it must be noted that there were 2 contributing factors for such a result, ie. **Increase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

Table 8 : Access to Water

Access to water	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Inside the dwelling	17237 (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 (83%)	37483 (72%)
Other	6989 (16%)	14427 (28%)

Source: Stats SA CS 2016

Figure 6: Access to Water

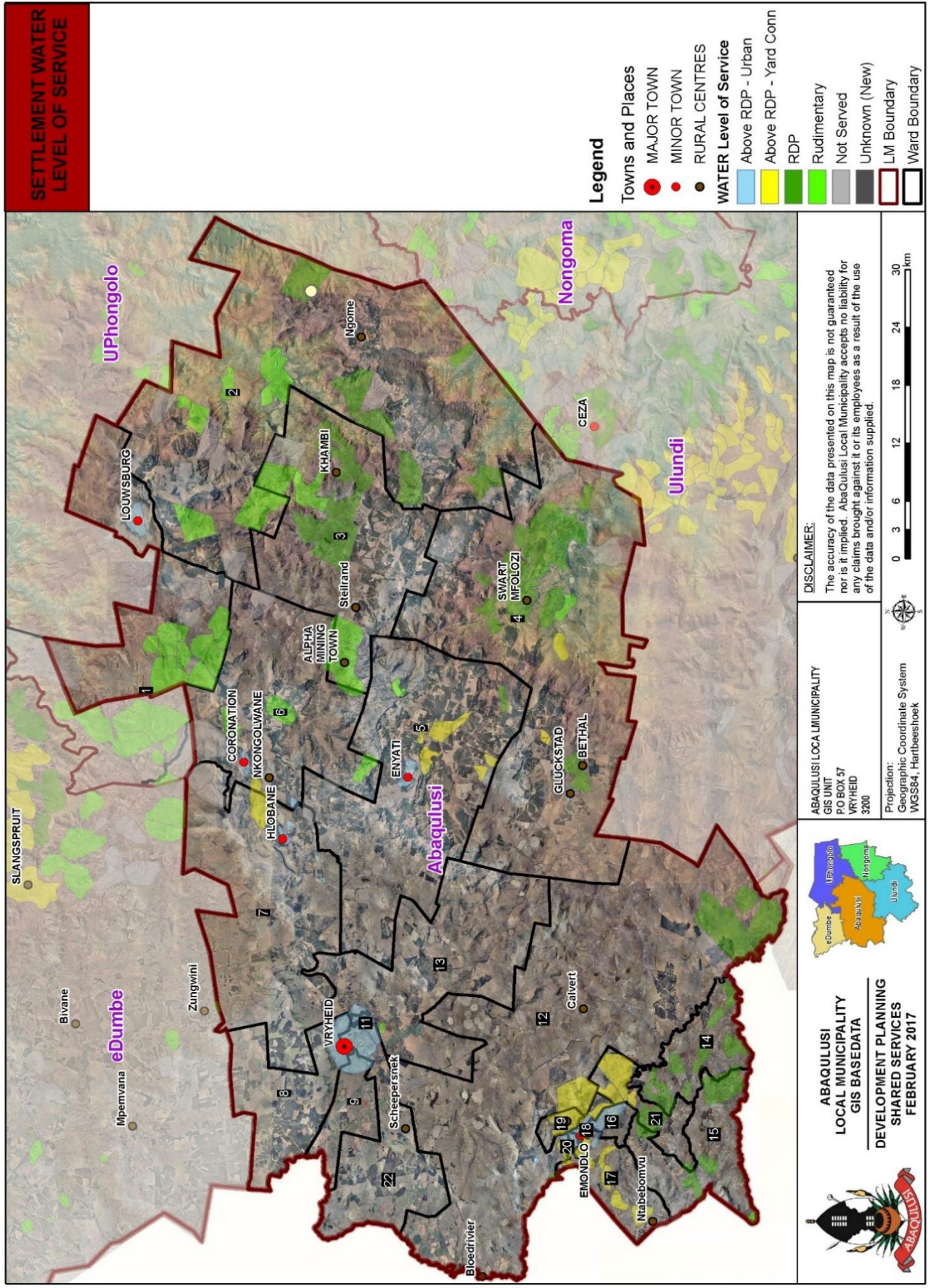


The responsibility for the provision of water in AbaQulusi is currently shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi Municipality's area of supply is in urban areas only.

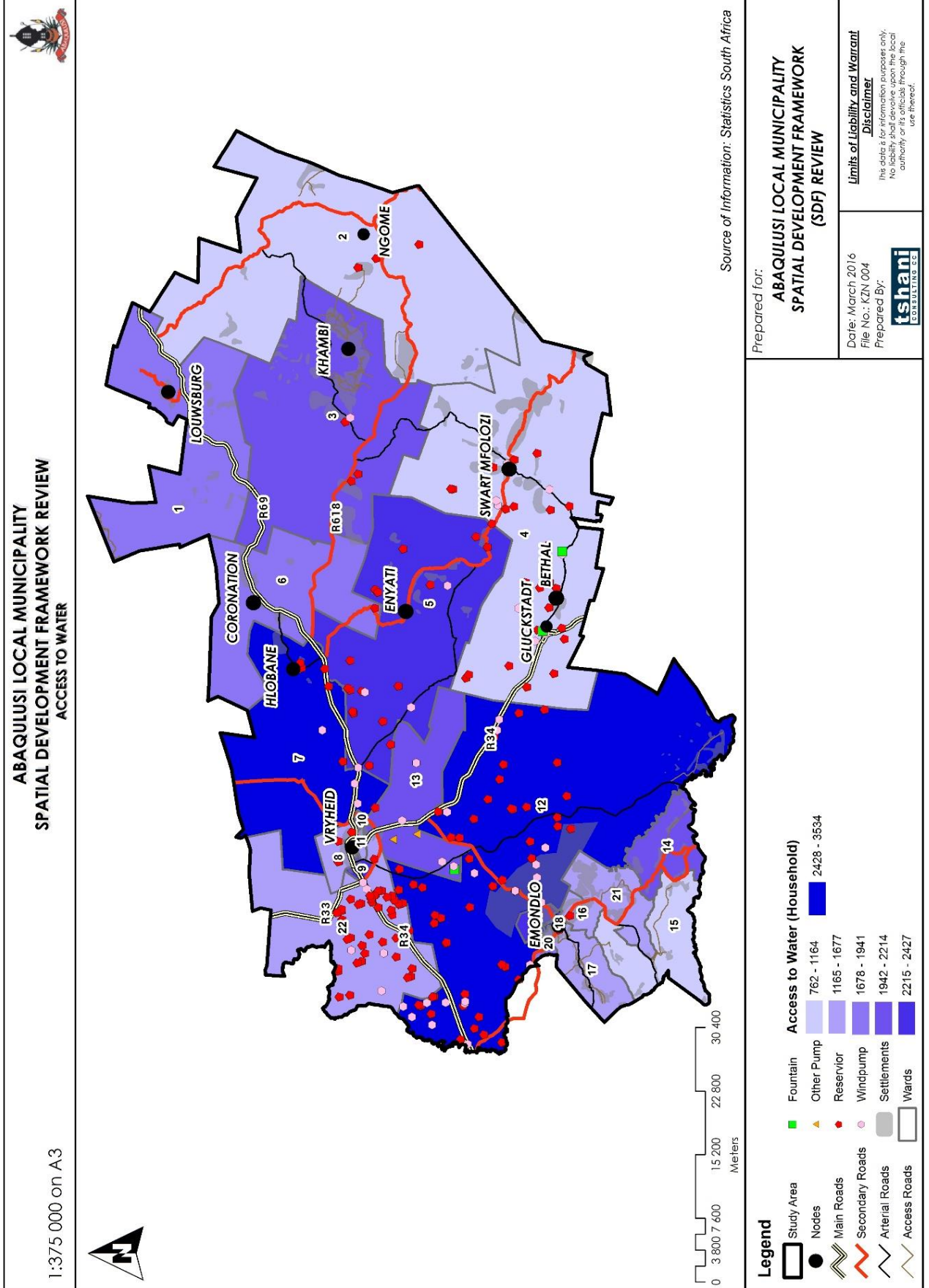
AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas.

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

Map 17: Level of Water Services



Map 18: Level of Accessibility to Water



4.1.2 Sanitation

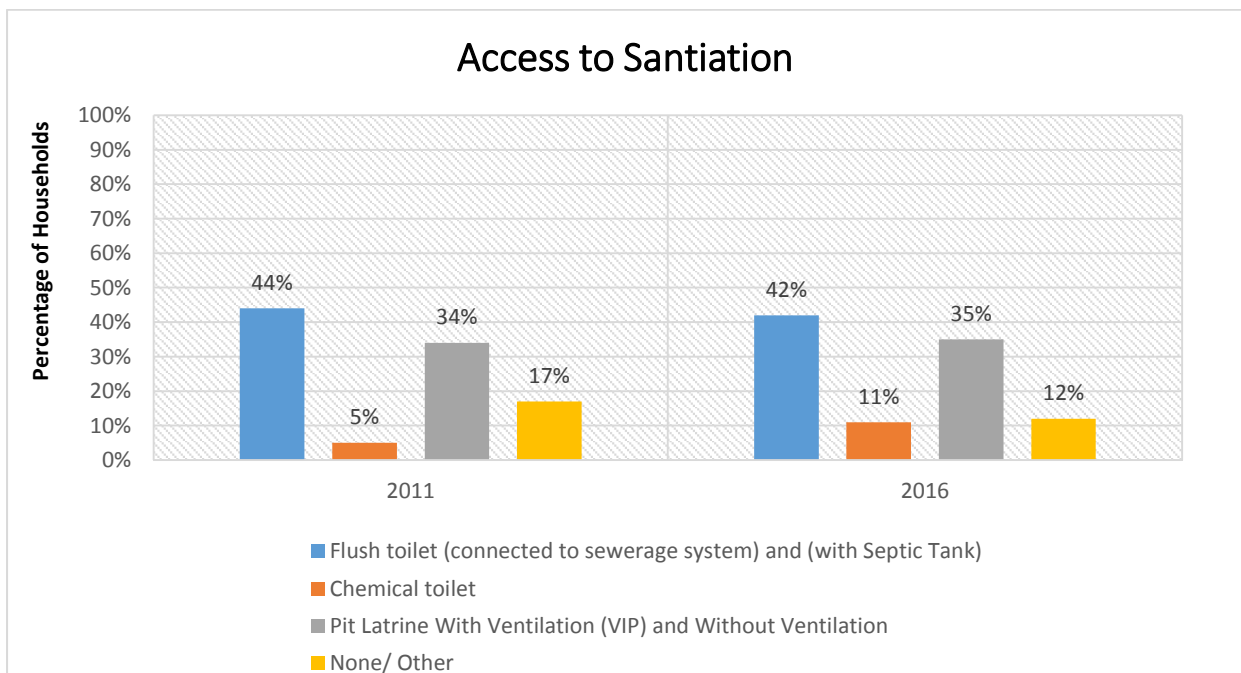
The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural area. As the table below indicates, there has been a drop in that service by 2% in 2016 compared to 2011 as there was also an increase in the number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

Table 9: Access to Sanitation

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

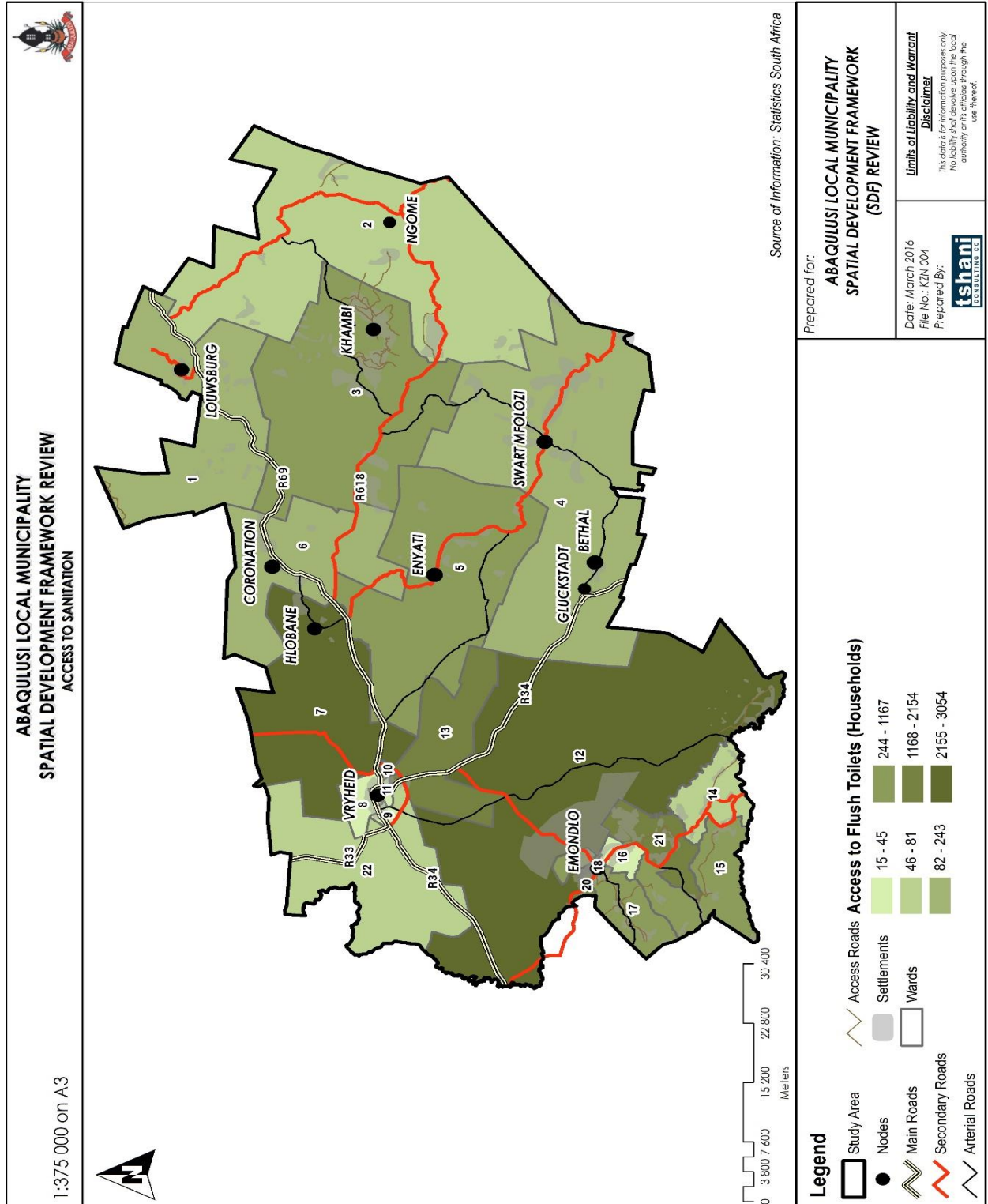
Source: Stats SA CS 2016

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 that exist within the Abaqulusi Boundary.

Map 19: 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. Bhukumthetho, 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Old asbestos pipes that keeps on breaking resulting in high overtime

		asbestos pipeline and some sections have over the years been replaced with PVC and HDPE	cost in the reticulation teams <ul style="list-style-type: none"> • Unavailability of funds to do infrastructure rehabilitation project
Sewage reticulation networks and pump stations	Sewage from Vryheid town, Bhhekuzulu and Lakeside township	The system has four pump stations.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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, 2020/2021. The municipality has allocated a budget of R7.5 million towards the Repairs and Maintenance of its Water and Sanitation infrastructure.

Water Supply Infrastructure		
Project Type	Project Description	Budget
Electrical Equipment	Indoor Lights and security light Hlobane, Coronation, Klipfontein, Louwsburg Planned Maintenance of panels and recondition to prevent damages and VSDs Repair pumps at pump stations Electrical panels recondition and repair	R1 680 000
Mechanical Equipment	Reconditioning of pumps and Motors to prevent pump failures Valve servicing and standby pumps	R2 170 000
Pipe Work	Pipeline Repairs	R900 000
Buildings	Roof Repairs Klipfontein, Corronation, Bloemveld	R250 000
Total Budget		R5 000 000.00

Sanitation Supply Infrastructure		
Project Type	Project Description	Budget
Electrical Equipment	Repair pumps at pump stations Electrical panels recondition and repair	R820 000
Mechanical Equipment	Maintenance of blowers and pumps Maintenance of pumps and mixers Maintenance of Aerators Maintenance of bio filters	R1 300 000
Pipe Work	Sewer Pipe Repairs at Corronation and Vaalbank	R250 000
Buildings	Building Repairs at Klipfontein and Corronation	R130 000
Total Budget		R2 500 000

4.2 Solid Waste Management

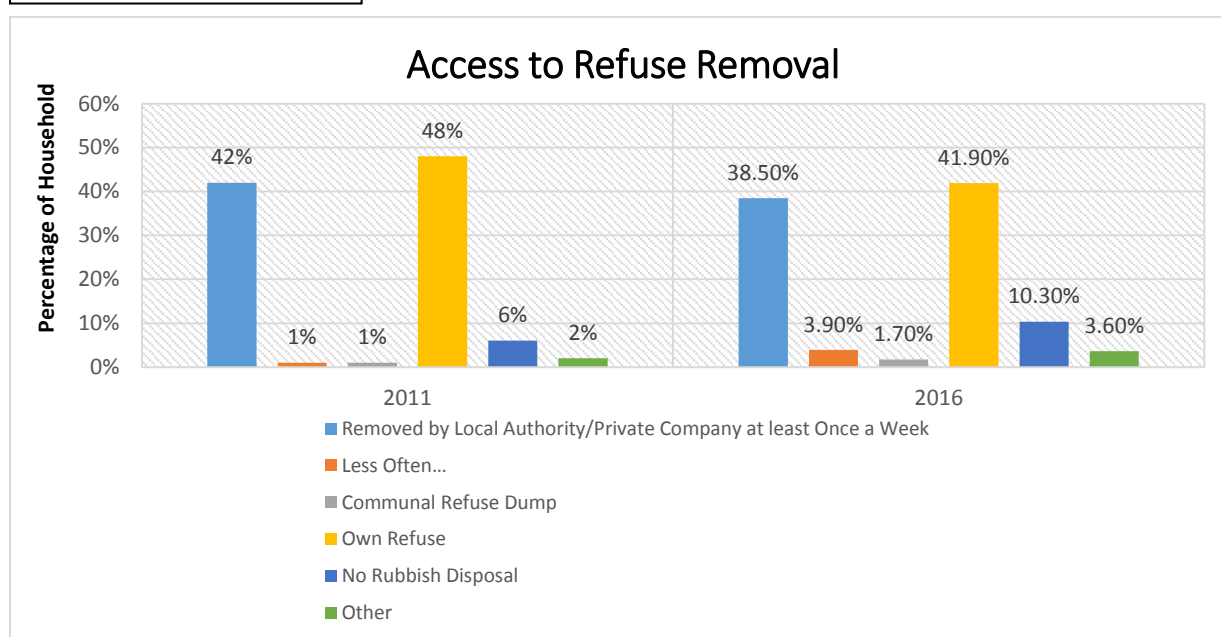
The proportion of households that do not have access to refuse removal services were found to be about 14% during the Community Survey 2016. Just less than two percent (2%) of the households had access to communal refuse dump or a central point of collection. Over 40% of the households had the refuse 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

Figure 8: Access to Refuse Service



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 comments from the Department of Environmental Affairs**, 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.

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 provide with colour plastic to separate at source. Recycling not only benefits the environment but also have 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.

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 Ntinginono Environmental Centre
- 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 2020/2021 financial year.

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 (PSEDP, 2007), and the potential link with Dube Trade Port.

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

4.3.4 Planned Transport Infrastructure Projects – 2020/2021

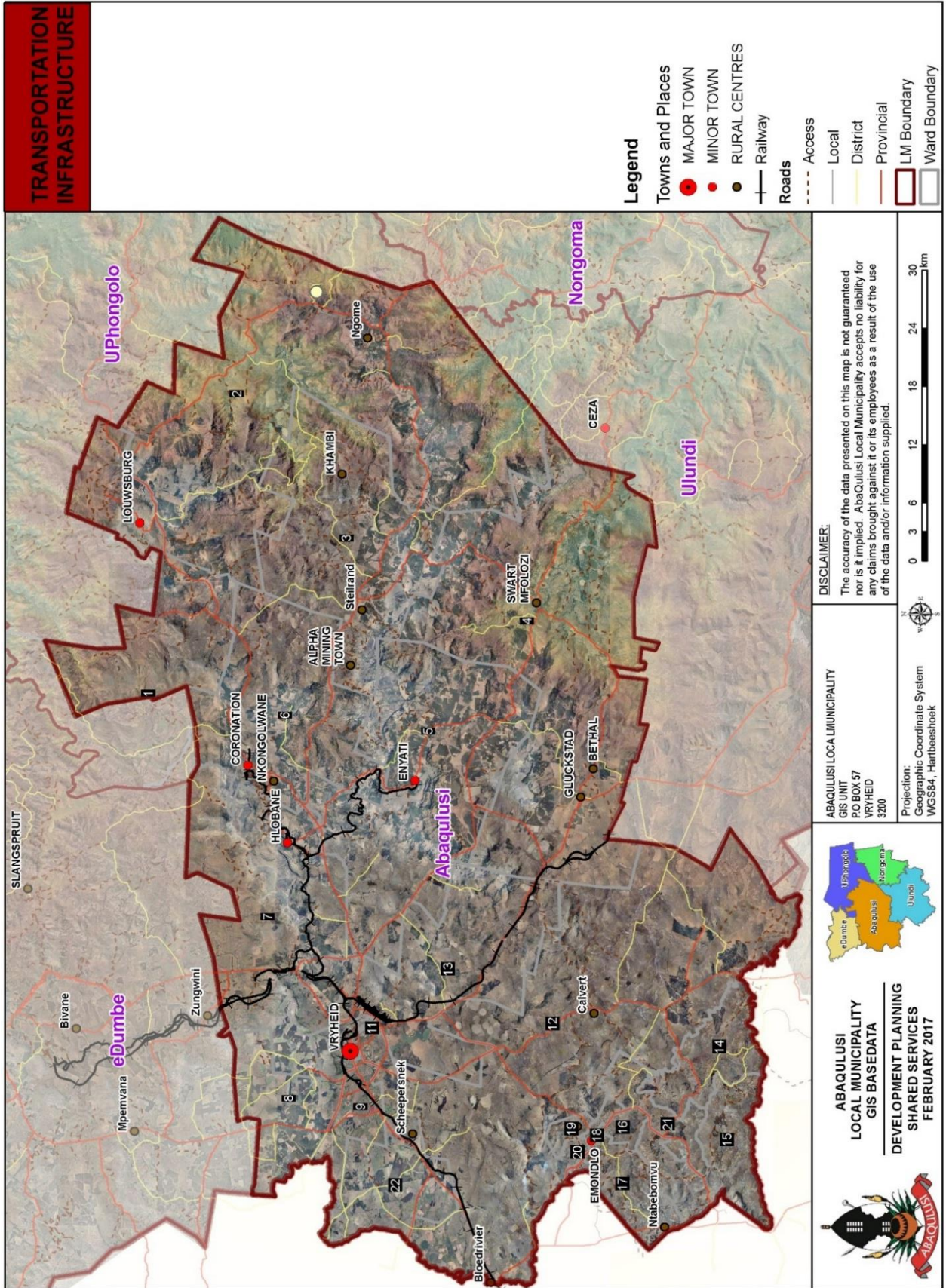
On an Annual basis, the Abaqulusi Municipality utilises majority of its **MIG Funding** for the construction of new roads and maintenance of existing roads. The table below reflects the Planned Projects that involve the Road Infrastructure within Abaqulusi Municipality:

Project Name	Project Scope / Description	Ward Number	2020-2021 Allocated Budget
Tarring of Zama to KwaBalele – Bekumthetho Road: Phase 1	Upgrading of existing gravel road to an asphalt surfaced road 6.8m wide, stormwater drainage facilities and associated kerbing from	19	R2 560 000
Tarring of Zama to KwaBalele – Bekumthetho Road: Phase 2		19	R1 500 000
Tarring of KwaBalele to next to Police Station: Phase 2	Upgrading of existing gravel road to an asphalt surfaced road, 6.5m wide, stormwater drainage facilities and associated kerbing, 0.5km long.	12&20	R5 660 000
Mpongoza Access Road and Bridge Structure Project – Phase 2	Upgrading of 2km gravel road	04	R1 400 000
Bhekuzulu Road Paving	Upgrading of existing gravel road to concrete interlocking block surfaced road , 5m wide, stormwater drainage facilities and associated kerbing, 0,5km long	11&13	R 3 000 000
Road Paving New Lakeside – Phase 2	Upgrading of existing gravel road to concrete interlocking block surfaced road , 4,5m wide, stormwater drainage facilities and associated kerbing, 0,9km long	22	R 1 250 000

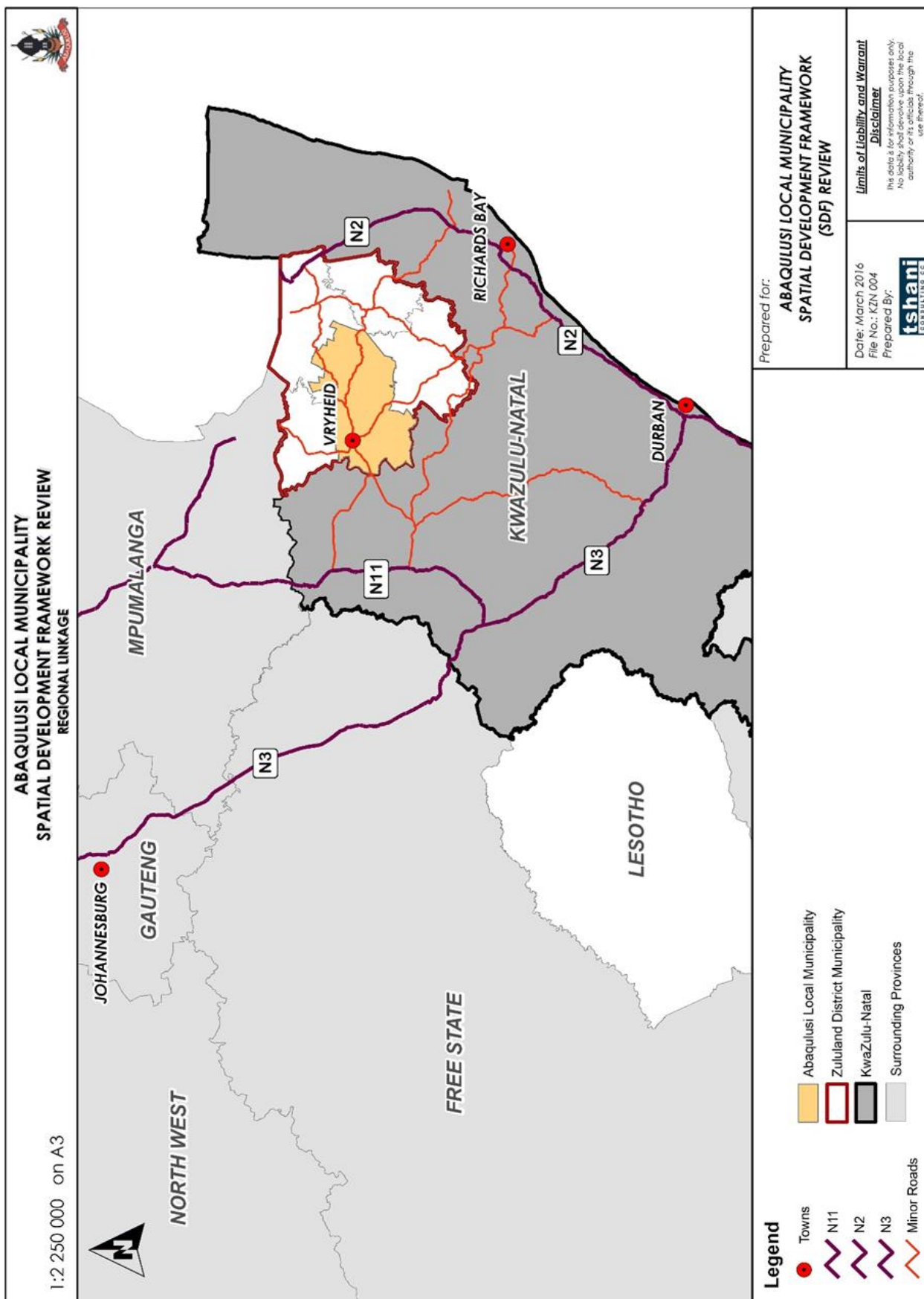
Upgrading of Mezzelfontein Road – Phase 1	Phase 1 - Improvement of existing access road to gravel surfaced road 2km long, 5m wide, including stormwater drainage facilities.	12	R 1 616 533
Upgrading of Mhlanga gravel Road – Phase 1	Phase 1.1 Upgrading of 1,6km of gravel road	15	R2 200 000
Total (Allocated from MIG Funds)			R 19 186 533

The maps below indicate current Transport Infrastructure within Abaqulusi Municipality and the Critical Linkages within the region.

Map 21: Transportation Infrastructure



Map 22: Critical Linkage to the Region



4.4 Energy

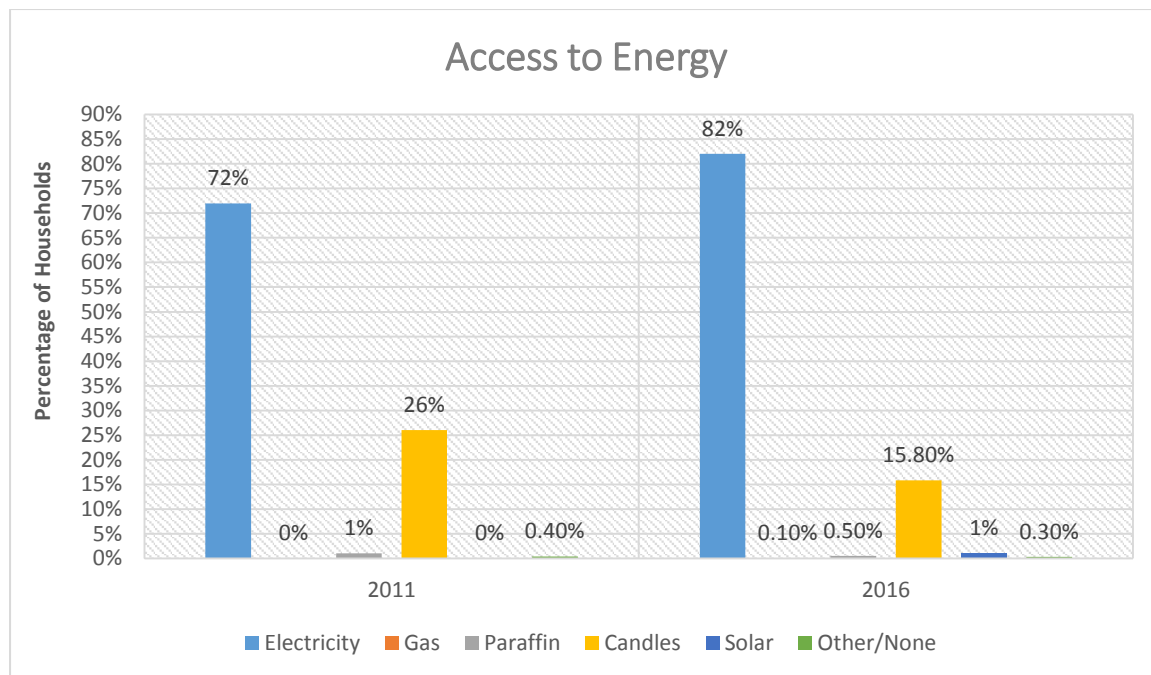
As per the table below, the access to electricity has increased significantly from 72% in 2011 to 82% in 2016, recording a 10% improvement. The increase in electricity is largely due to the grant funding that is received from the Department of Energy on an annual basis of recent. The 2020/2021 financial year will see the municipality yet again receive funding in the region of +-R27m from the Department of Energy for electrification projects. Overall, the stats below is a clear indication that the Municipality is on the rise and is making steady progress in providing energy and electricity to its people.

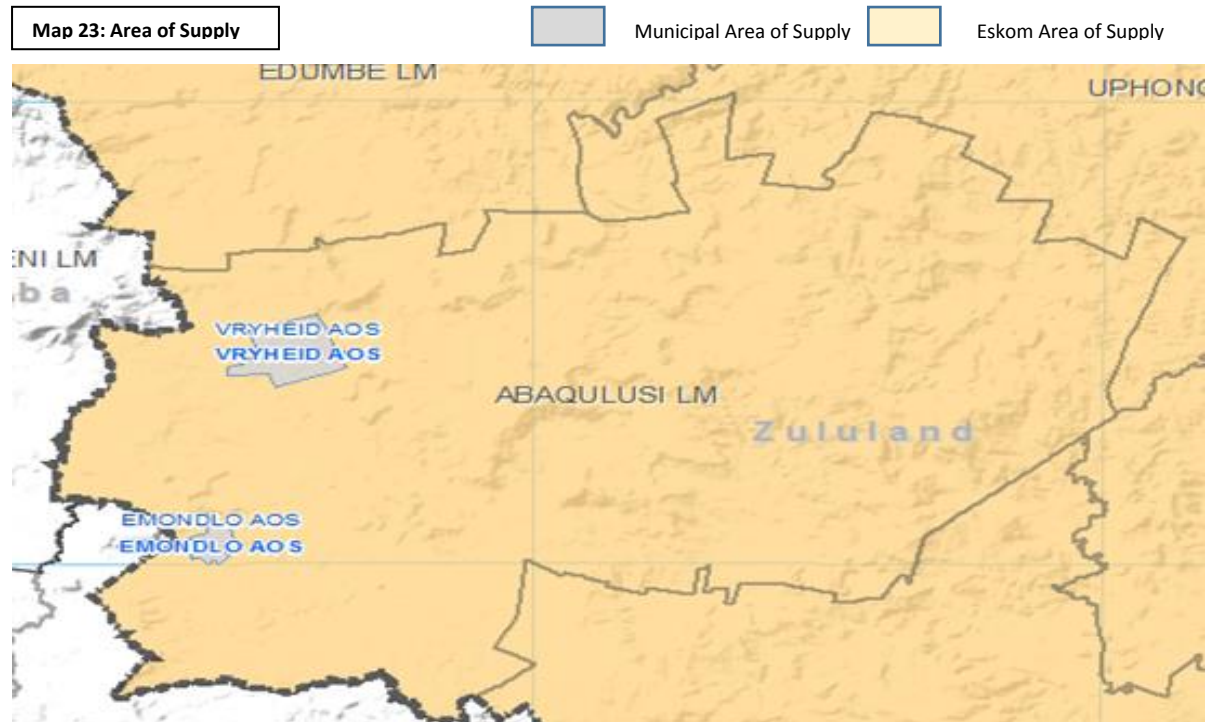
Table 12: Access to Electricity

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

Source: STATS SA CS 2016

Figure 9: Access to Electricity





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.

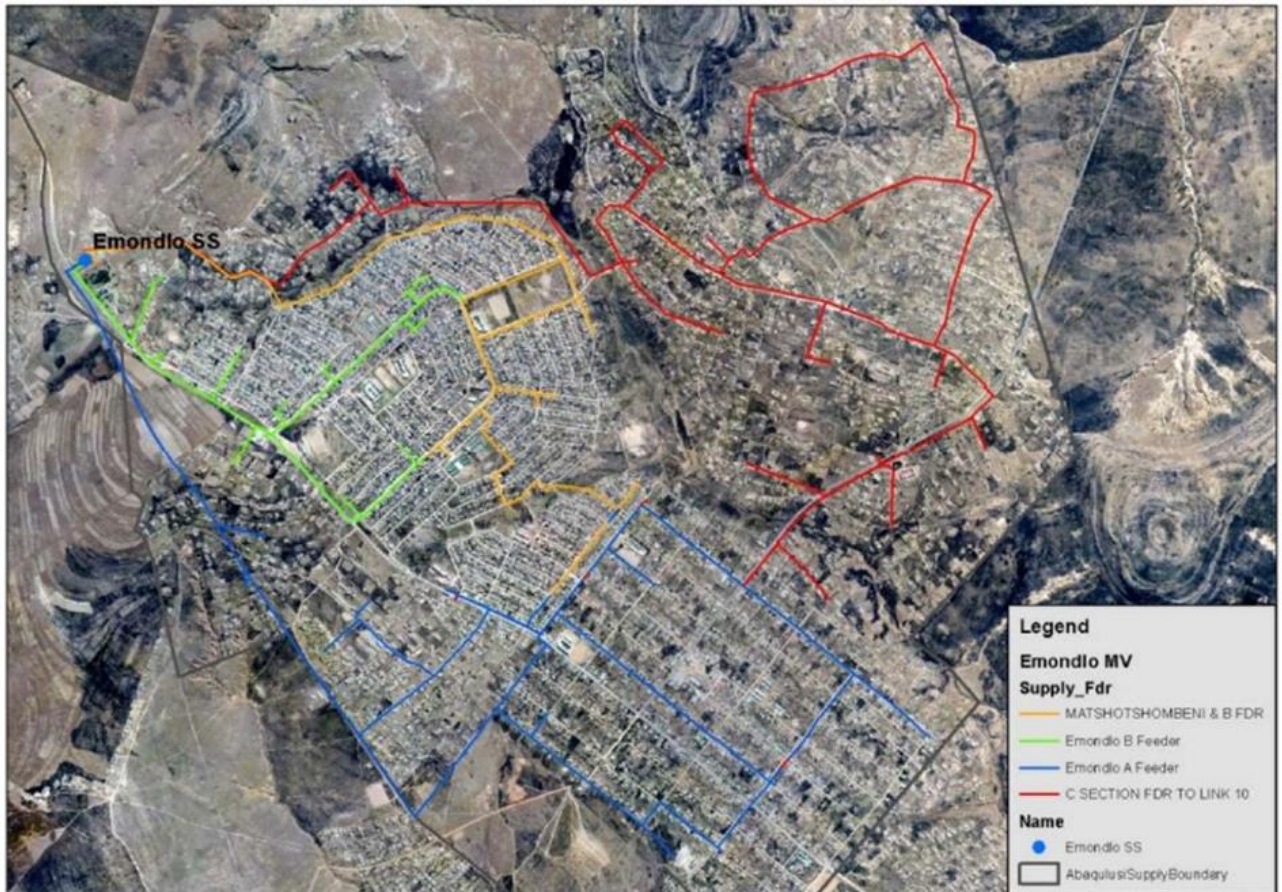
The existing electrical network in Vryheid, Bhekuzulu and Lakeside is reflected on the map below.



➤ **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.

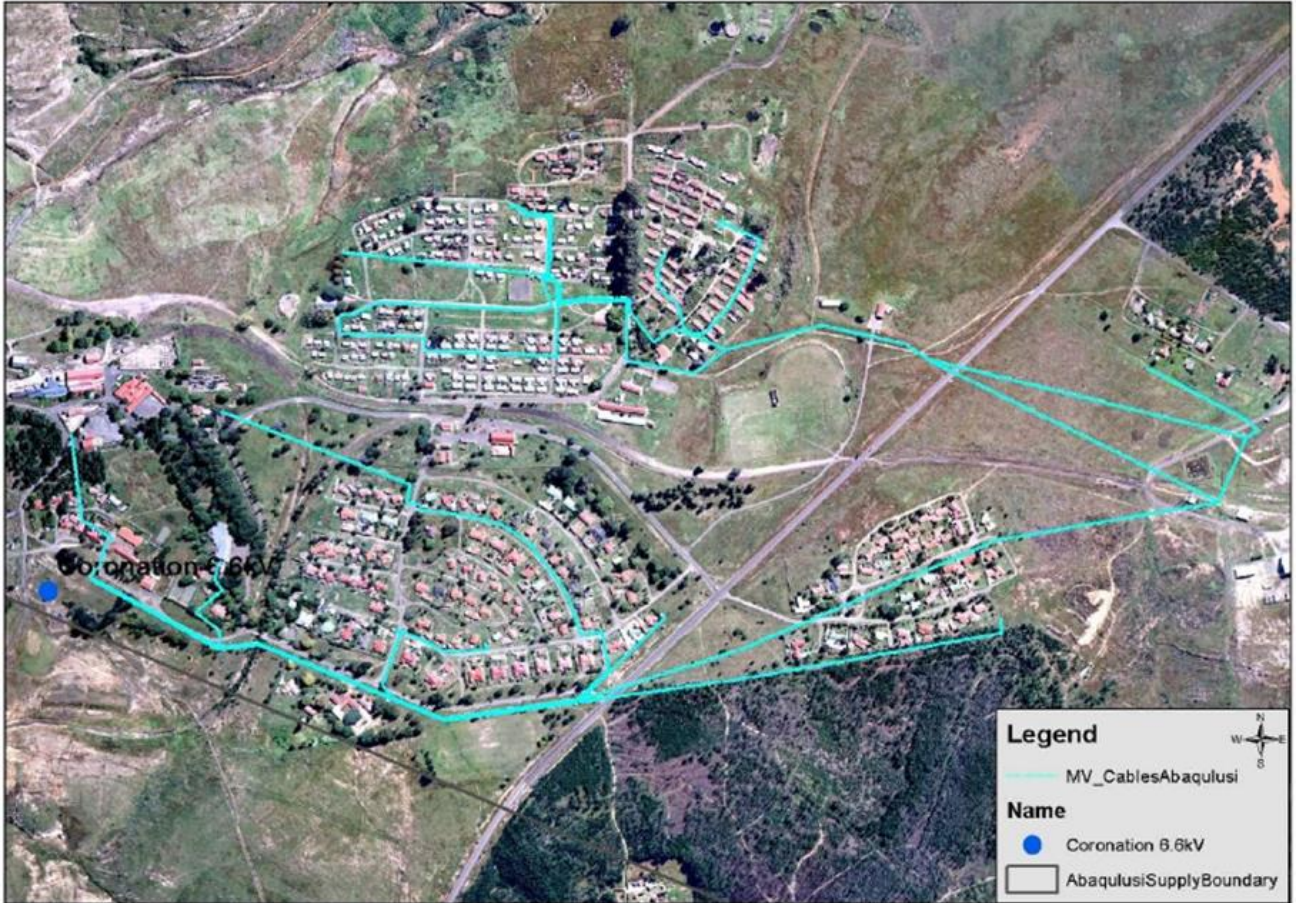
The existing electrical network in eMondlo is reflected on the map below.



➤ **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.

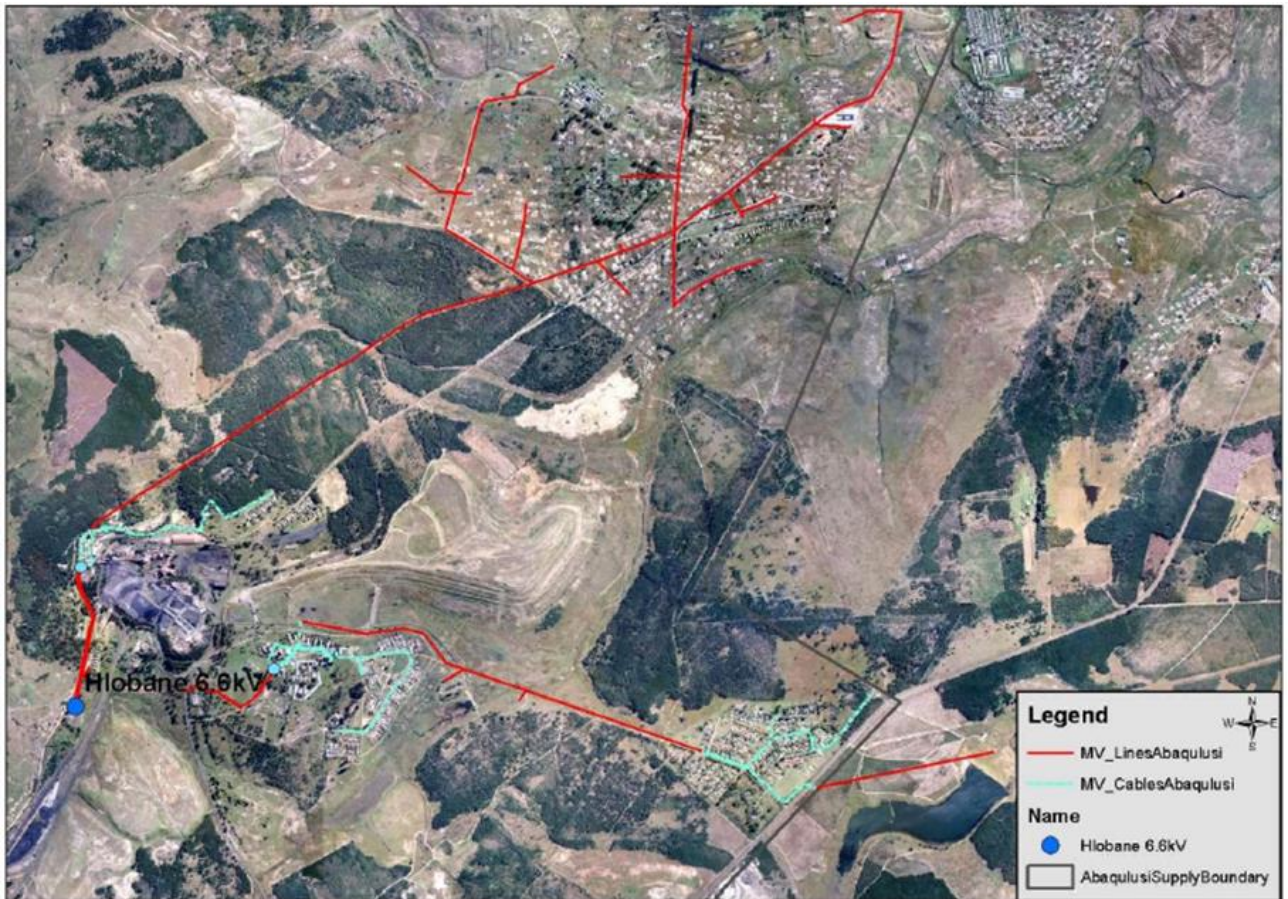
The existing electrical network in Coronation is reflected on the map below.



➤ **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 also 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 tables below highlight projects which are planned to be implemented during the next financial year, 2020/2021, and funded by Department of Energy through Eskom, INEP and CoGTA

INEP				
Project Name	Project Scope/ Type/ Description	Ward Number	Number of Households (where applicable)	2020-2021 Allocated Budget
Electrification of Ward 2 - Phase 2	Electrification of 56 households	2	56	R 1 238 000
Refurbishment of Crossroads Substation	Replacement of 8 x 11KV Switchgear	9		R 2 500 000

Electrification of Ward 4 - Phase 1	Electrification of 506 households	4	506	R 1 700 000
Electrification of Ward 7 - Phase 2	Electrification of 159 households	7	159	R 2 000 000
Extensions in Abaqulusi Licensed areas – Wards 6, 8, 9, 10, 11, 12, 13, 22	Connection of 380 households to existing infrastructure	6, 8, 9, 10, 11, 12, 13, 22	380	R 500 000
Extensions in Abaqulusi Licensed areas – Wards 17, 18, 19, 20	Connection of 380 households to existing infrastructure	17,18,19, 20	380	R 500 000
Upgrade of Coronation village Infrastructure	Upgrade of MV retic from 6.6kV to 11kV	6	809	R 1 500 000
Upgrade of Coronation village Infrastructure	Installation of 809 prepaid meters	6	809	R 762 000
Electrification of Ward 4 - Phase 2	Electrification of 150 households		150	R 448 000
Completion of Triangle Electrification		5		R 300 000
Upgrade of eMondlo Feeders		17,18,19, 20		R1 961 000
Total Budget (As per DORA Allocation)				R 11 448 000

ESKOM

Project Name	Project Scope/ Type/ Description	Ward Number	Number of Households (where applicable)	Planned 2020-2021 Allocated Budget	Year of Completion
Zinyambe	Households	7	62	R 1 263 108	Deferred to 2021-2022
Thekwane	Households	3	203	R 3 155 182	Deferred to 2021-2022
Abaqulusi Bulk Extensions	Households	Various	100	R 565 217	2020/2021
Zinyambe	Infrastructure	7	-	R 1 382 254	Deferred to 2021-2022
Total Budget (As per Allocation)					

COGTA

Project Name	Project Scope/ Type/ Description	Ward Number	Number of Households (where applicable)	2020-2021 Allocated Budget	Year of Completion
Electrification of Madamini Village	Emadamini electrification of 63 households	1	63	R2 439 222.31	2021

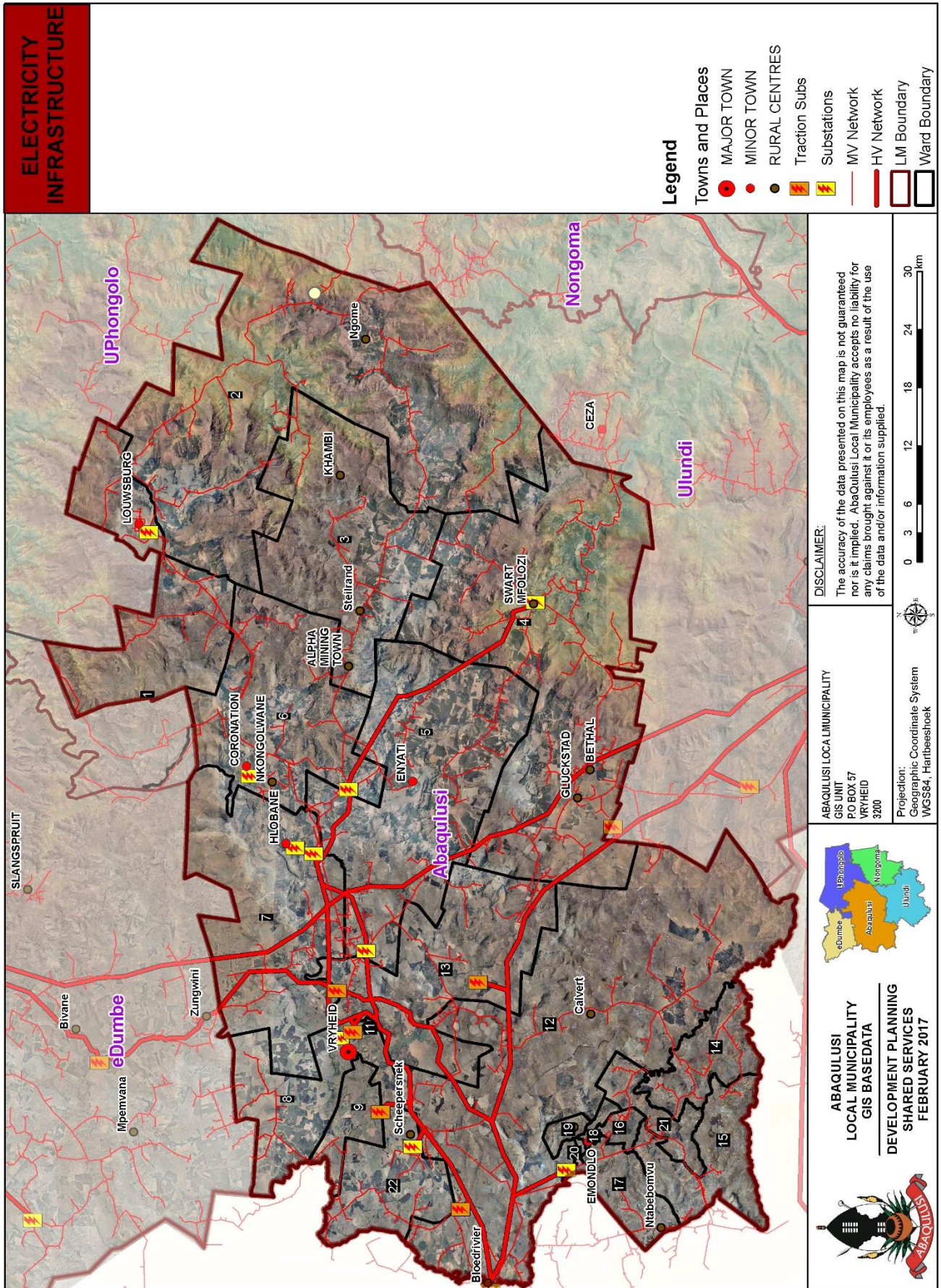
Design and Implement Electrification of 200 households	(Esihlangweni, Tholakele, Stanford, Bhukubhuku, Ngwenya, Hlanisi, KwaSithole, Ndulo, Gumpethe)	2	200	R7 200 000.00	2021
Design and Implement Electrification of 200 households	(Eshayelweni)	3	45	R2 758 960.43	2021
Electrification of 200 Households	(Ngezane, Esigangeni, Sozwane)	4	100	R3 600 000.00	2021
Total Budget (As per Allocation)				R15 998 182.74	

The table below highlights the Planned Electrical Repairs and Maintenance Projects to be rolled out over the next financial year, 2020/2021 funded by the Municipality.

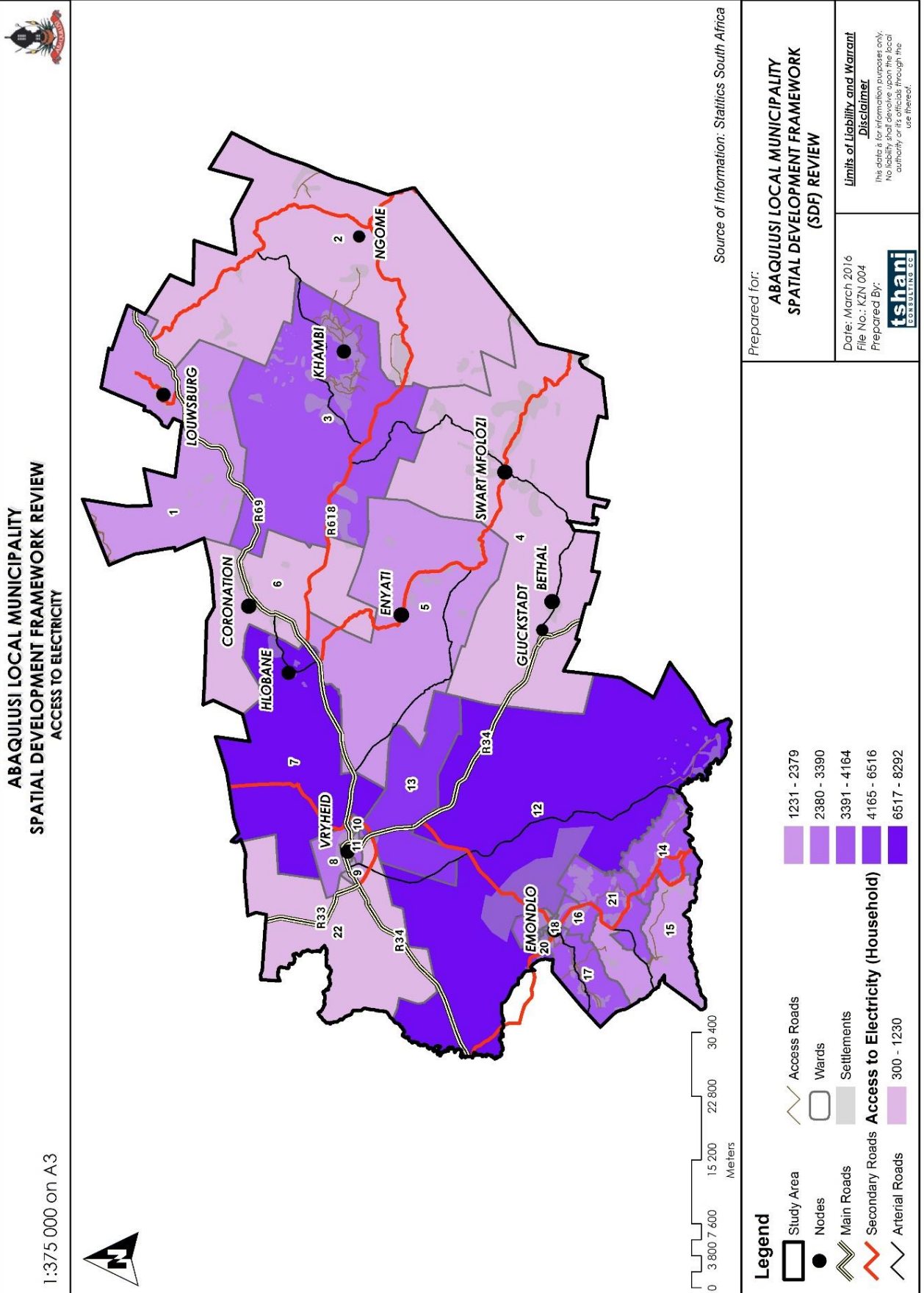
Project Description	Budget
Relay Replacement- 8x OHL Feeders	R320 000.00
Mason substation 3 x 20 MVA maintenance of transformers including protection and bucholz relays and accessories	R1 500 000.00
Maintenance of Emondlo Transformer/substation	R200 000.00
Filter heads overhead line upgrade	R1 100 000.00
Protection Study (Calibration of Relays)	R450 000.00
Wes Street Substation replacement of 2 x 11kv breakers	R200 000.00
Zaaliaagte OHL - Build 580m of Mink line from Z line to Protea North SR and cut in 40m of cable from the line to Protea North	R200 000.00
Switch Yard- Replace overhead structure with a 5way ringmain	R700 000.00
Spoor Switch Room - Upgrade 1.8 km of the lilne to Lakeside to Minke and 450m of cable from Spoor Switch Room to OHL	R800 000.00
Robots	R100 000.00
Street light repairs	R500 000.00
Emergency due to theft	R500 000.00
Re-active maintenance	R500 000.00
Emergency due to storm damage & breakdown	R500 000.00
TOTAL	7 570 000.00

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

Map 24: Electrical Infrastructure



Map 25: Access to Electricity



4.5 Access to Social and Community Facilities

4.5.1 Cemeteries

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

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

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

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

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

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

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

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

4.5.2 Halls and Parks

Due to the large geographic extent of the Abaqulusi Municipal jurisdiction, and the spread of its people over 22 wards, the municipality is constantly trying to ensure that its people have access to community halls and parks. These facilities are considered to be very important in order assist communities in promoting social development. The community halls and parks serve the people of Abaqulusi for various reasons, including weddings, funerals, war rooms, place for prayer, etc. The following 11 municipal community halls and 16 parks exist within the Abaqulusi Municipality:

Table 13: Municipal Community Halls

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

Further to the table above, the municipality

Further to the above, the construction of 3 new community halls funded by MIG Grant will be implemented in the 2020/2021 financial year. The table below provides the project details as indicated.

Project Name	Project Scope / Description	Ward Number	2020-2021 Allocated Budget
Makhukhla Community Hall	Construction of Public Hall	04	R 3 100 000
Cliffdale Community Hall	Construction of Public Hall	07	R 2 980 000
Emadreseni Community Hall	Construction of Public Hall	16	R 1 039 000
Total			R 7 119 000

Table 14: Municipal Parks

Municipal Parks and Open Spaces	
Name	Location
Magoda	Vryheid
Dundee park	Vryheid
Padda dam park	Vryheid
Church Street park	Vryheid
Edward Street park	Vryheid
Trim park	Vryheid
East Street park	Vryheid
Pioneer park	Vryheid
Clinic park	Vryheid
Mayor's park	Vryheid
Swimming pool park	Vryheid
Lakeside park	Lakeside
Hlobane park	Hlobane
Bhekuzulu park (open space)	Bhekuzulu location
Coronation Park	Coronation
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, Bhekuzulu sport field, eMondlo sport field and Cecil Emmet sport complex in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. The Abaqulusi Municipal sports department does however share a strong relationship with the Department of Sports and Recreation and the promotion of sporting activities within the municipality is on-going.

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

- Zululand Ultra Marathon
- Abaqulusi 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 the municipality provides include the following:

- **LIBRARY SERVICES.** At least four well established libraries exist within AbaQulusi Municipality. They are located in Vryheid, Emondlo and two in Bhekuzulu. The one in Louwsburg 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 Hlahlindlela and Khambi.

The construction of a new library in Ward 11 has commenced and will be completed during the 2020/2021 financial year funded via the MIG Grant with a budget of R 6 580 000 set aside.

- **Museum services.** Only one museum is located in AbaQulusi Municipality (Vryheid). The committee that oversees the operation and functioning of the museum should be re-established.
- **Community Service Centres:** The Abaqulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18 (eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA.

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

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

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people

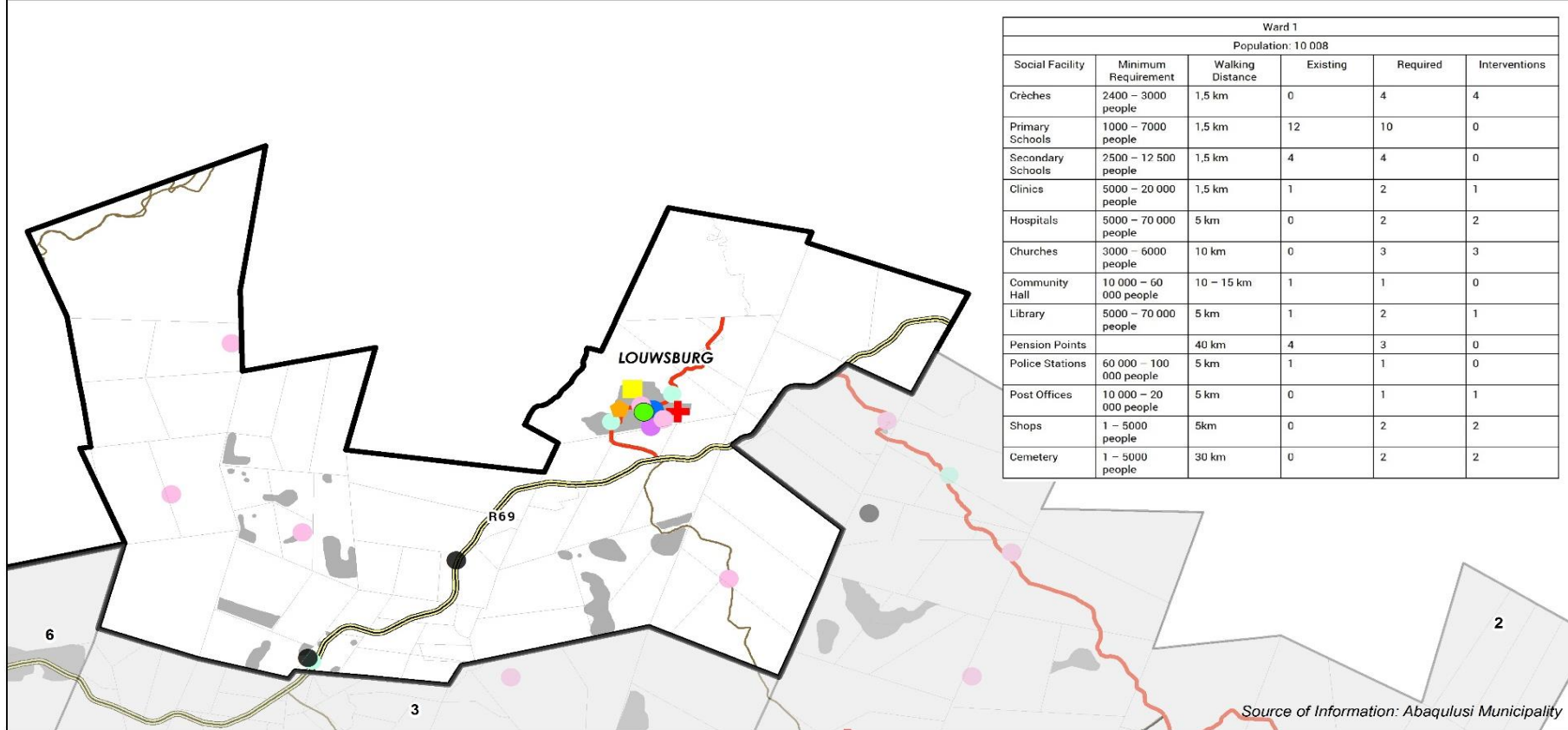
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

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



1:125 000 on A3

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



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

Source of Information: Abaqulusi Municipality

Legend

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

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SPATIAL DEVELOPMENT FRAMEWORK
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Date: March 2016
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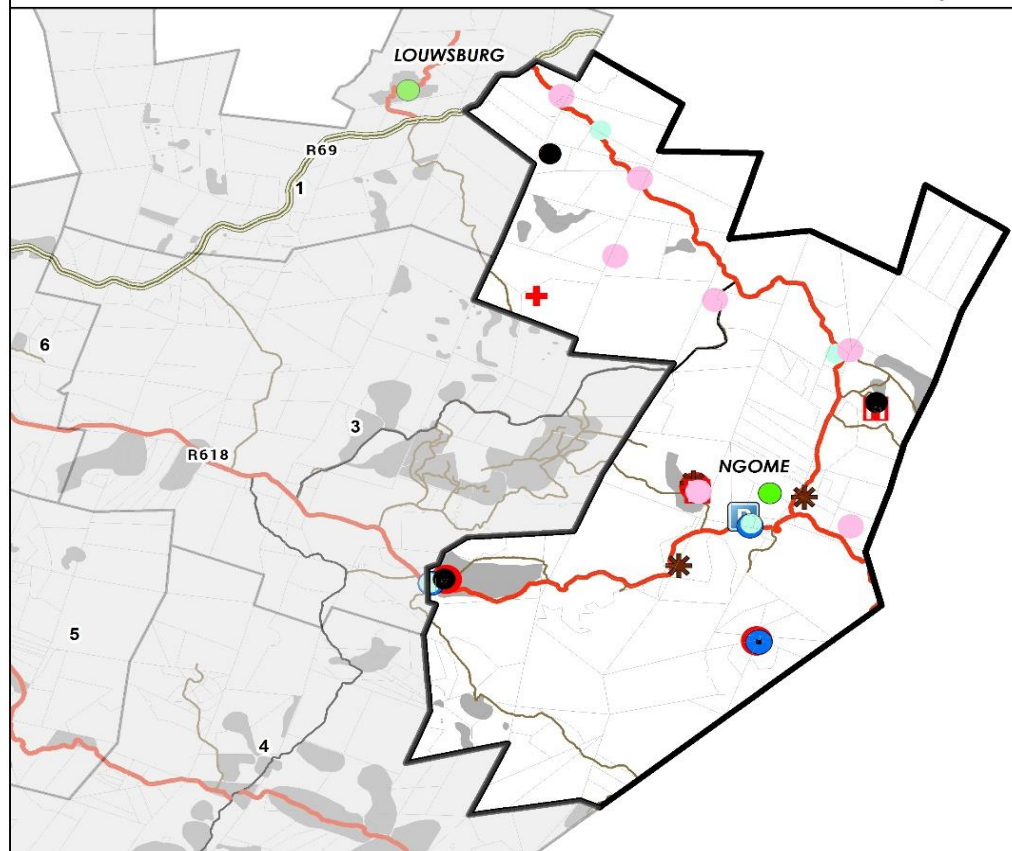
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 2)**



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

Source of Information: Abaqulusi Municipality

Legend

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

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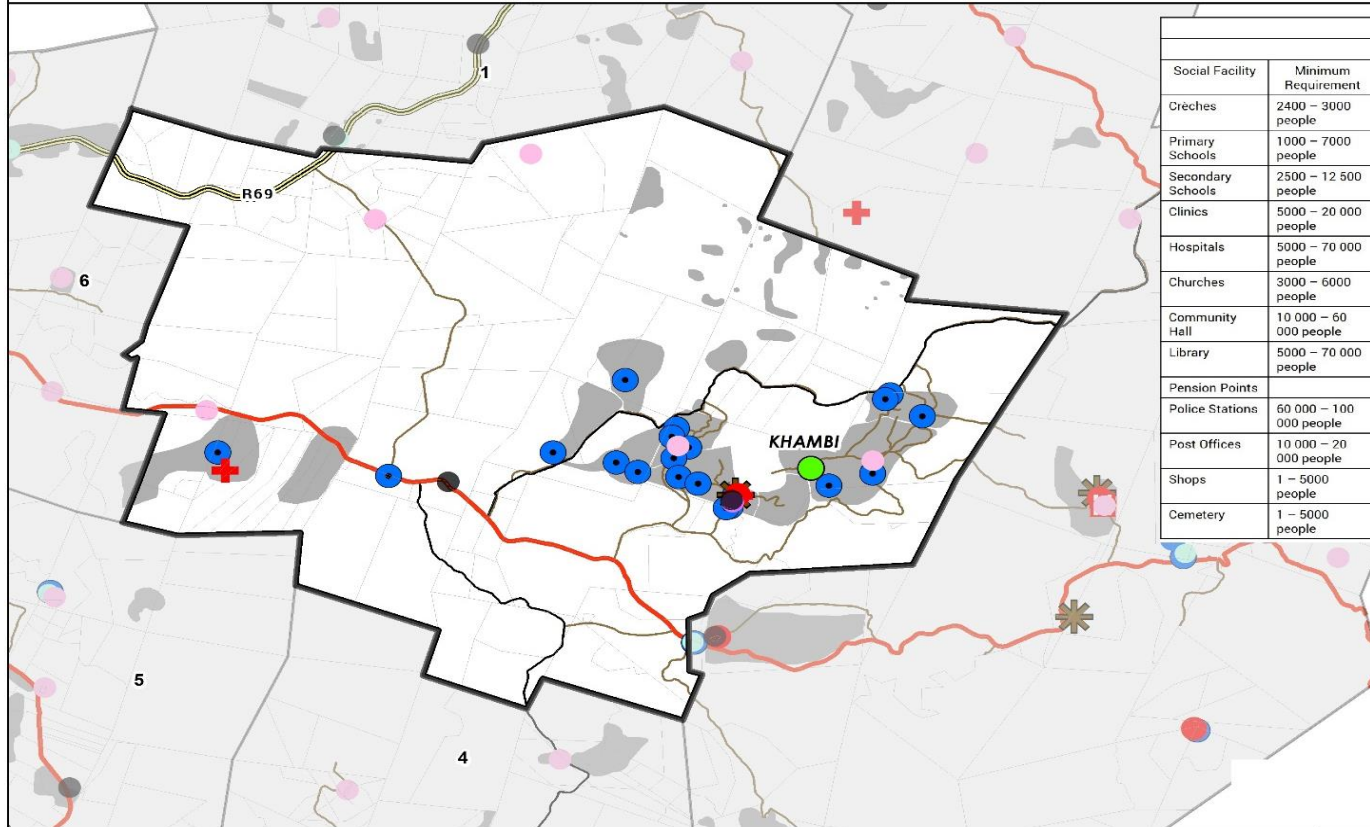


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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 3)**



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

Source of Information: Abaqulusi Municipality

Legend

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

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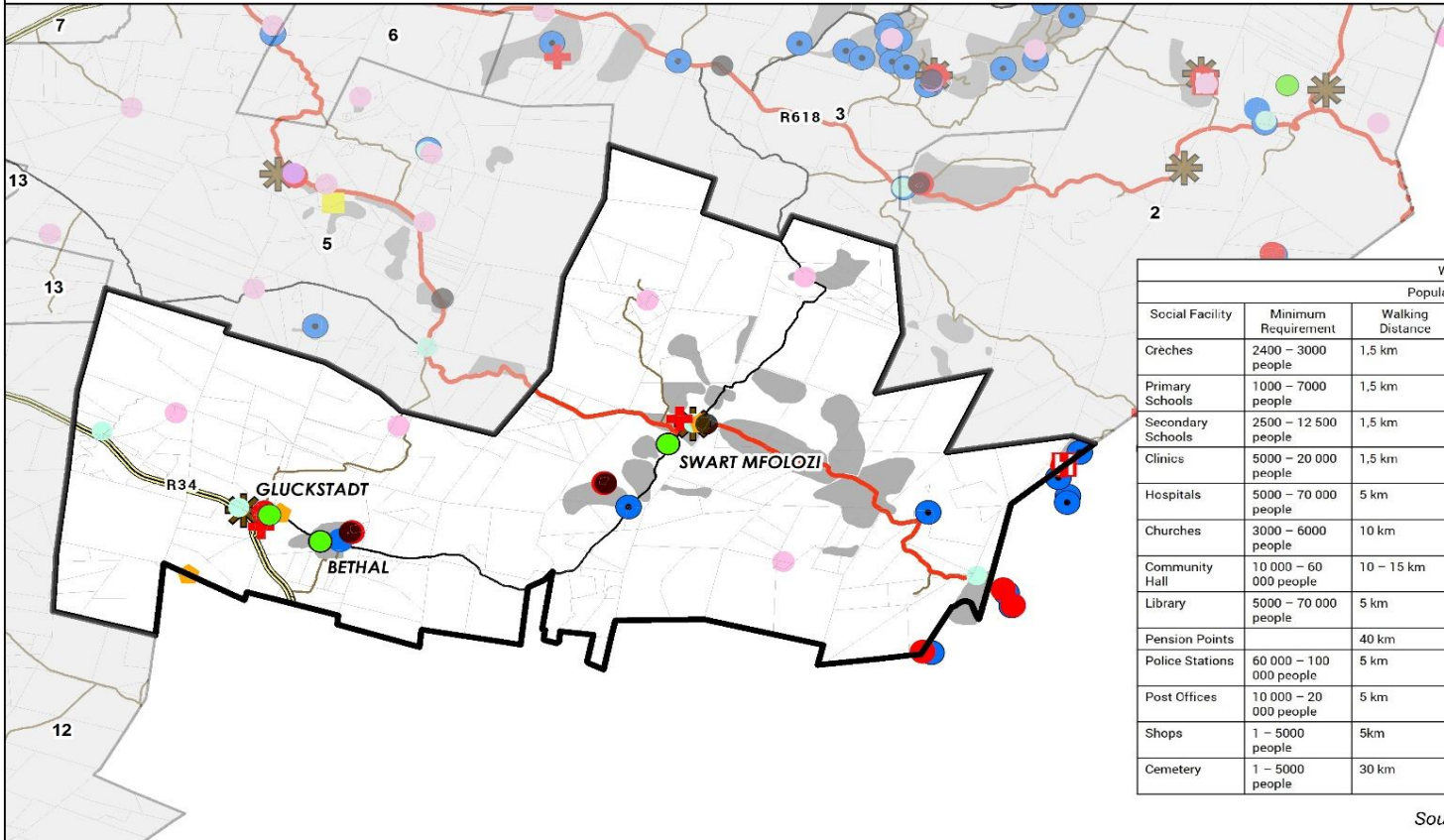
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 4)**



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

Source of Information: Abaqulusi Municipality

Legend

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

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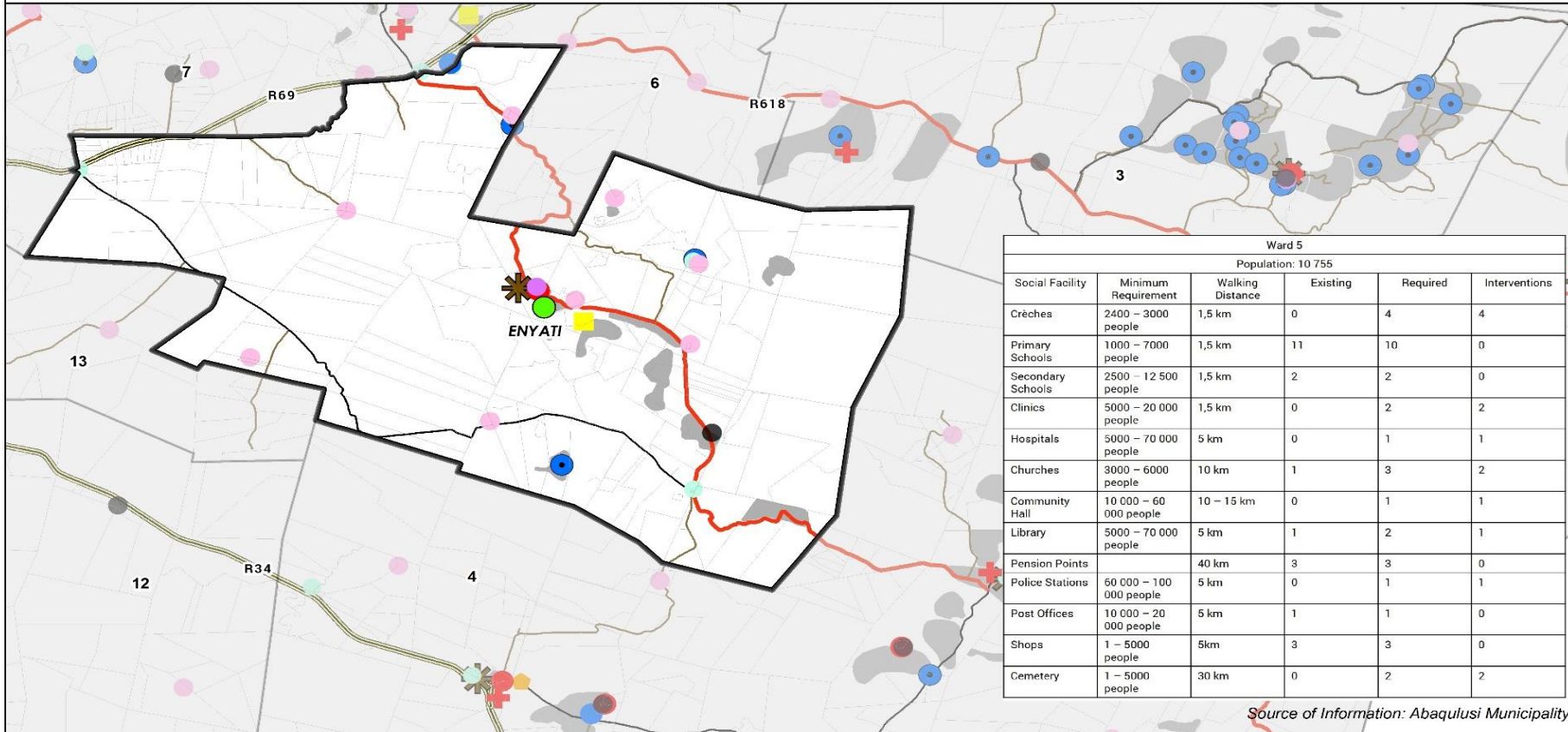
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 5)**



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

Source of Information: Abaqulusi Municipality

Legend

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

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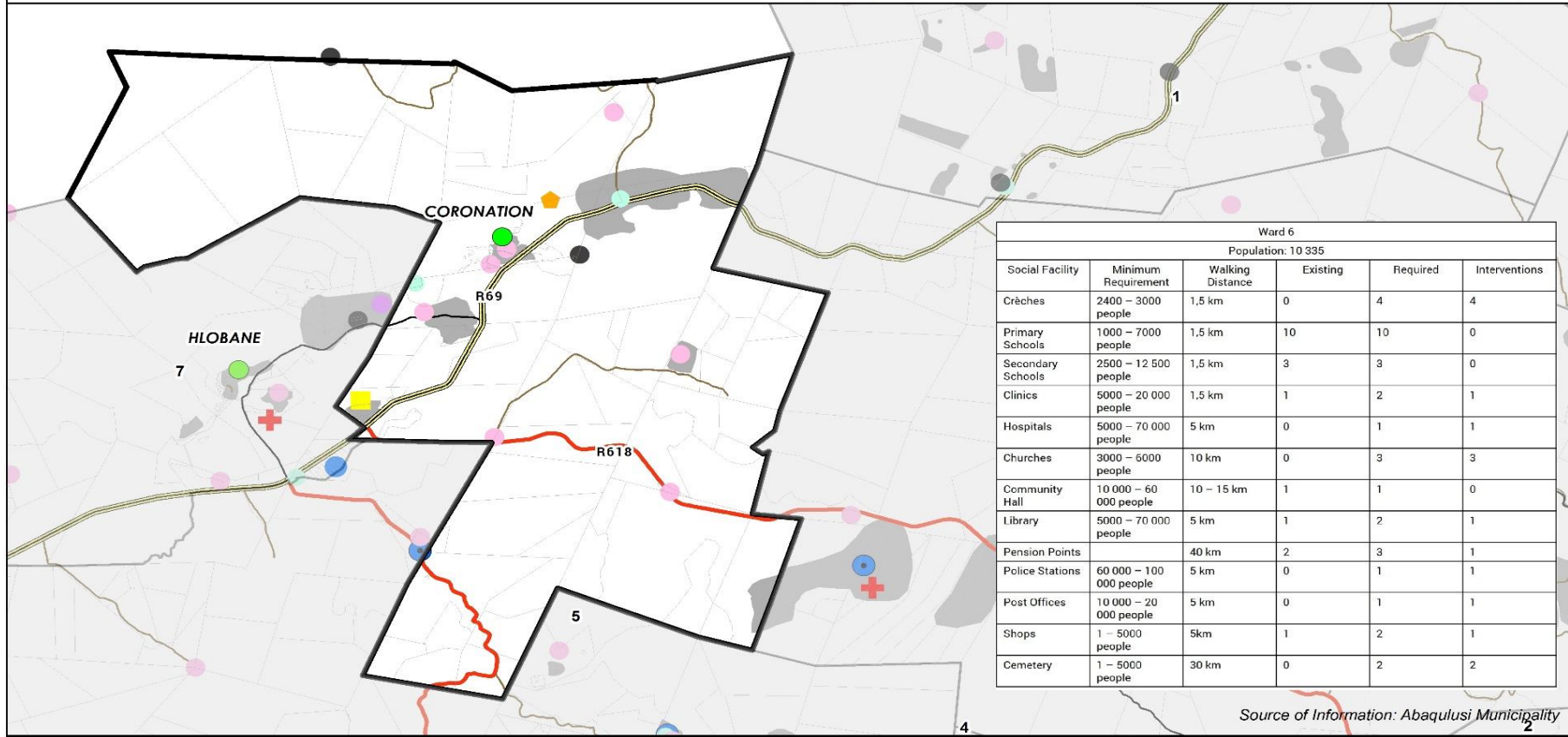
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 6)



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

Source of Information: Abaqulusi Municipality

Legend

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

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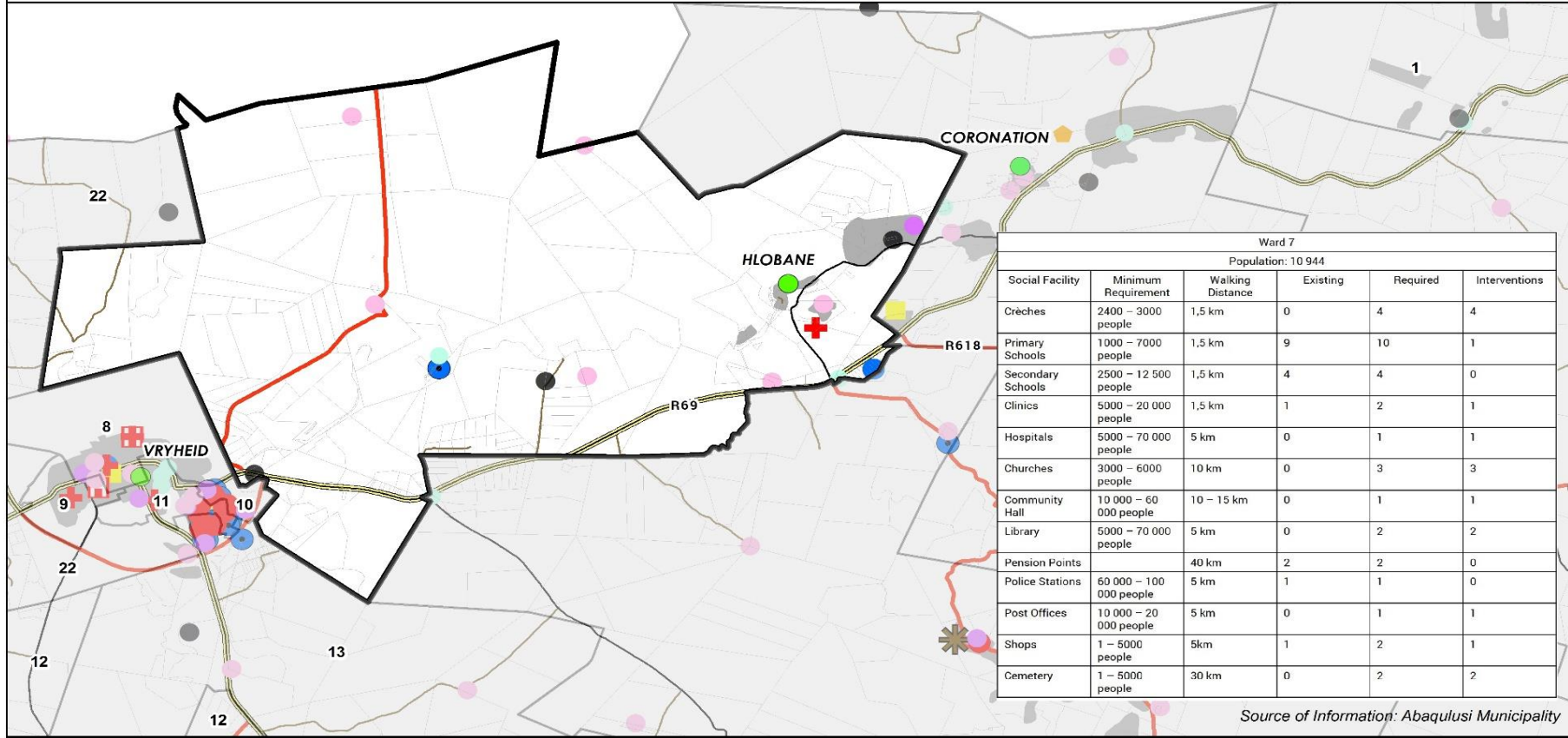
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 7)**



Ward 7 Population: 10 944					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	9	10	1
Secondary Schools	2500 – 12 500 people	1,5 km	4	4	0
Clinics	5000 – 20 000 people	1,5 km	1	2	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	3	3
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	2	2
Pension Points		40 km	2	2	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	1	2	1
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

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

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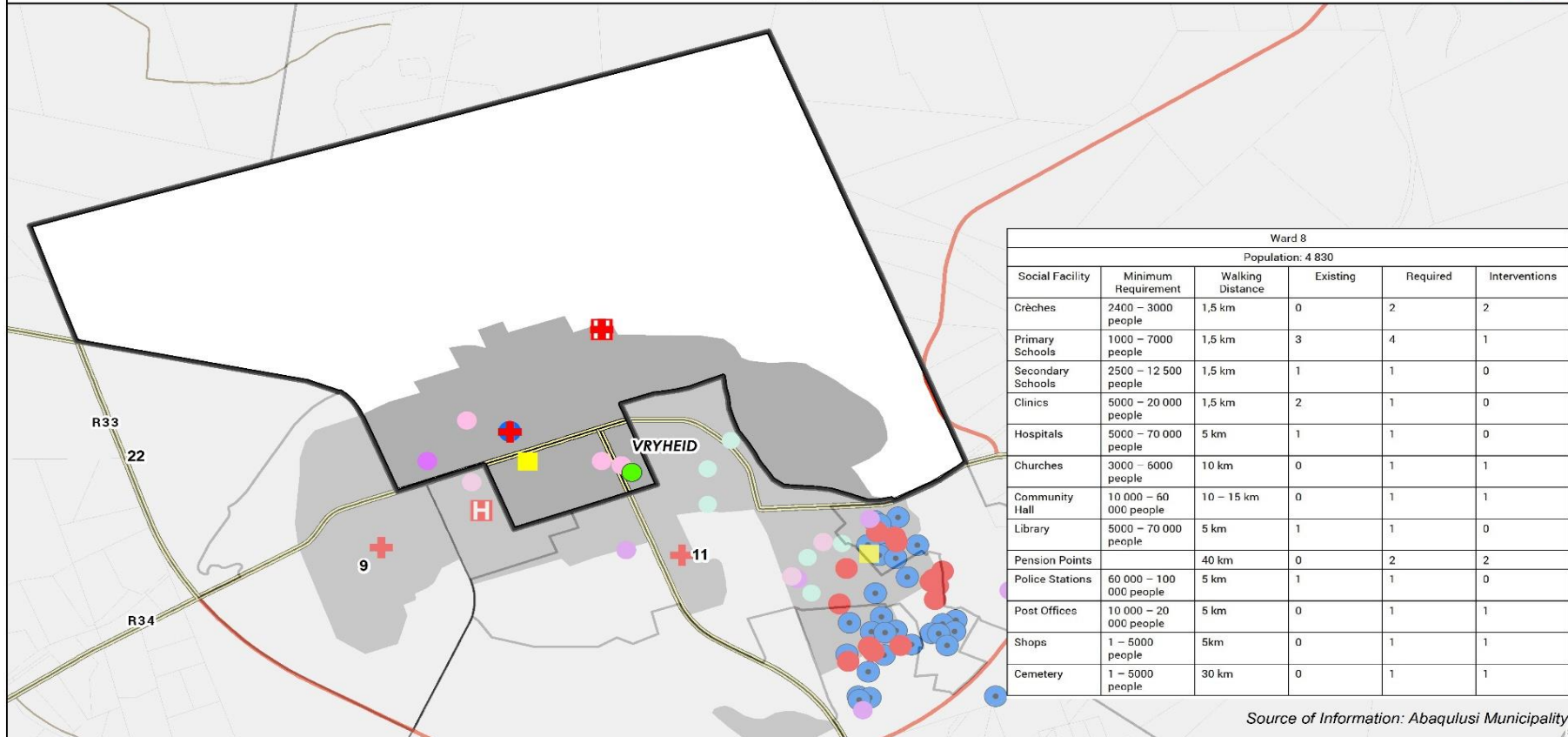
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 8)



Legend

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

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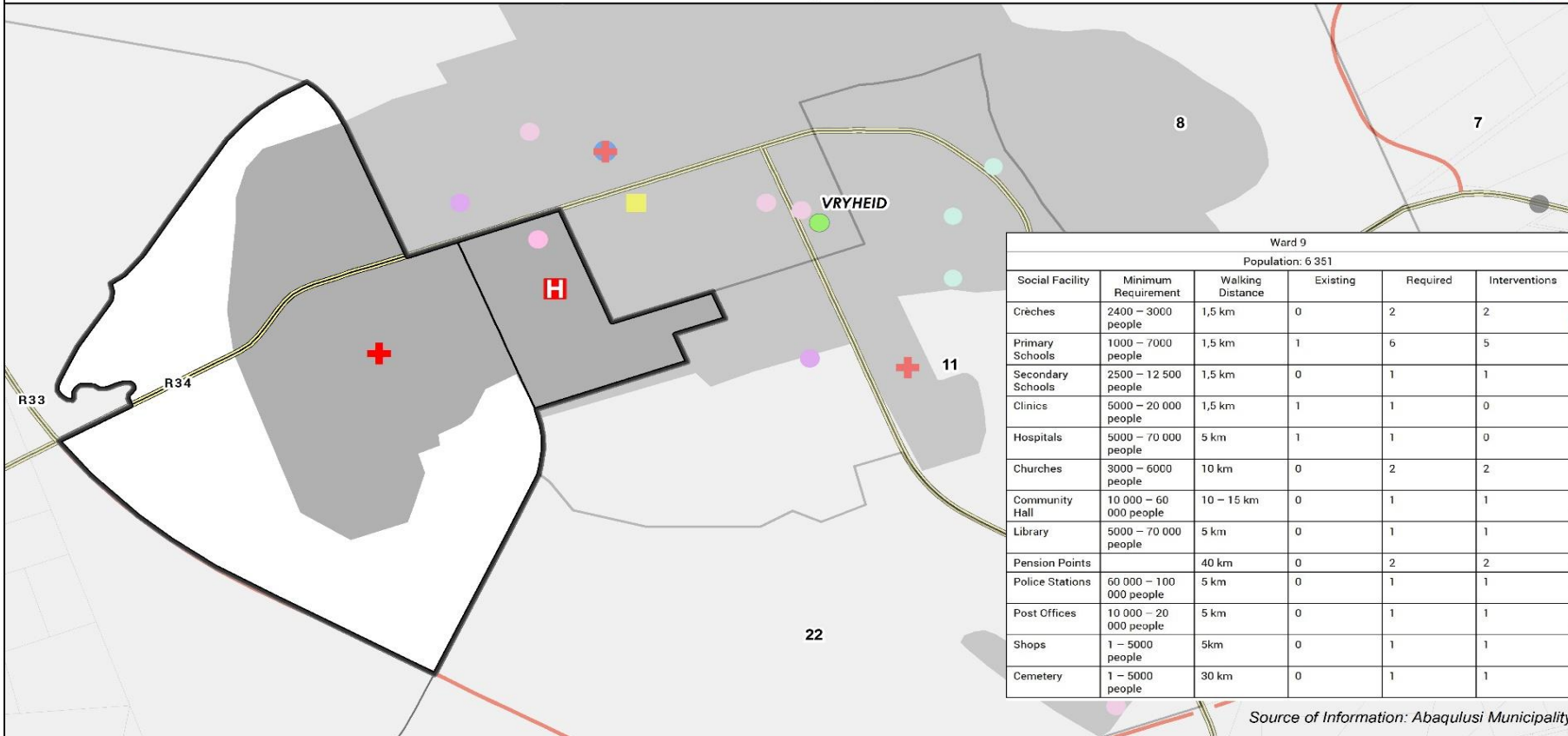
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 9)



Legend

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

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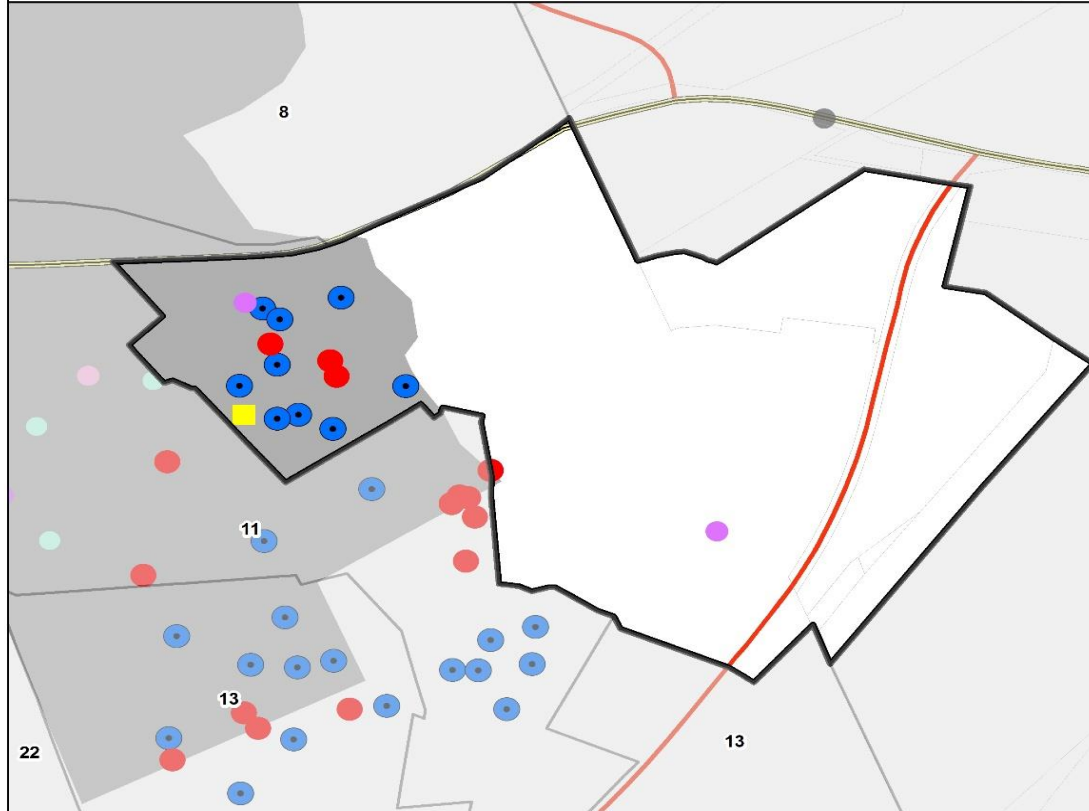
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 10)



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

Source of Information: Abaqulusi Municipality

Legend

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

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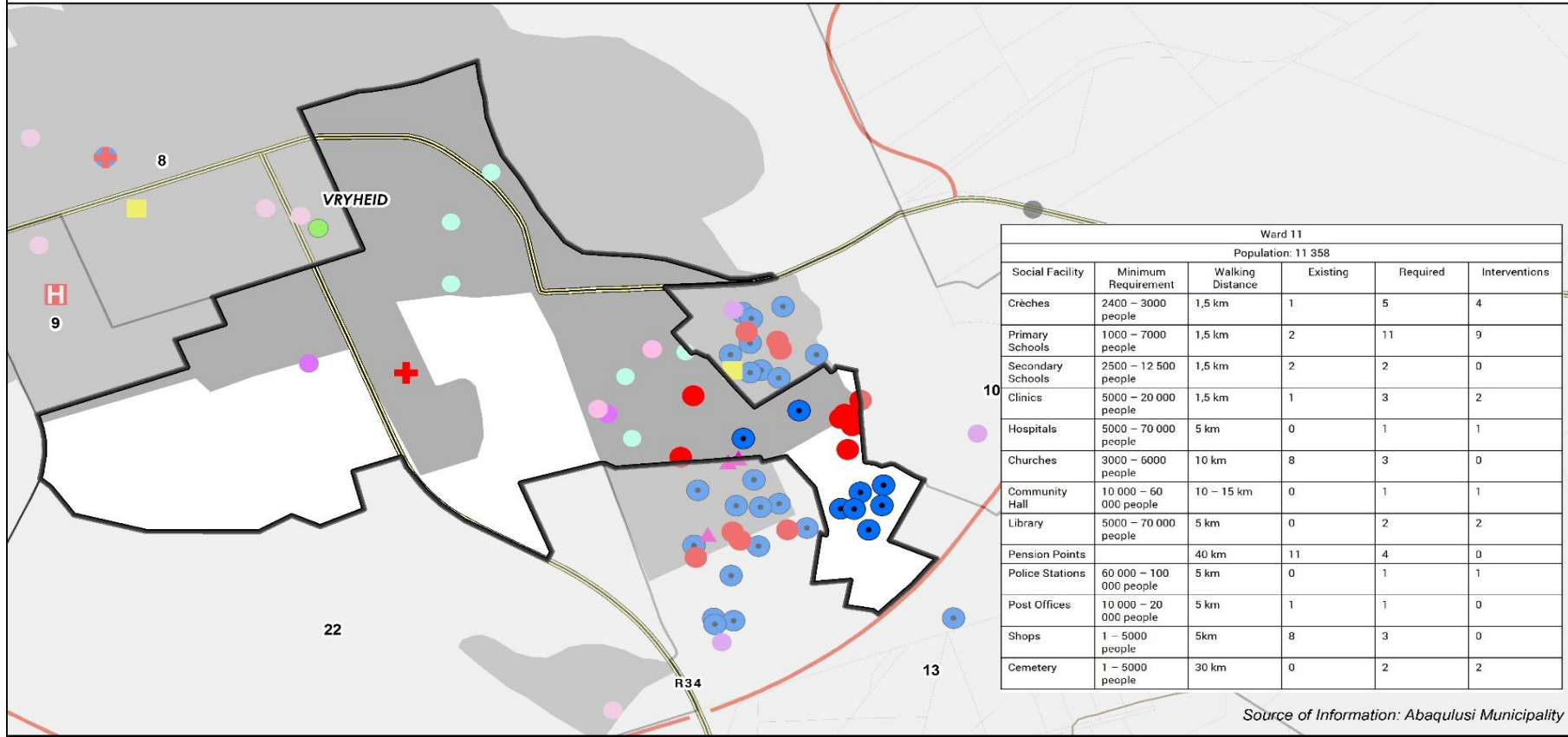
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 11)



Legend

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

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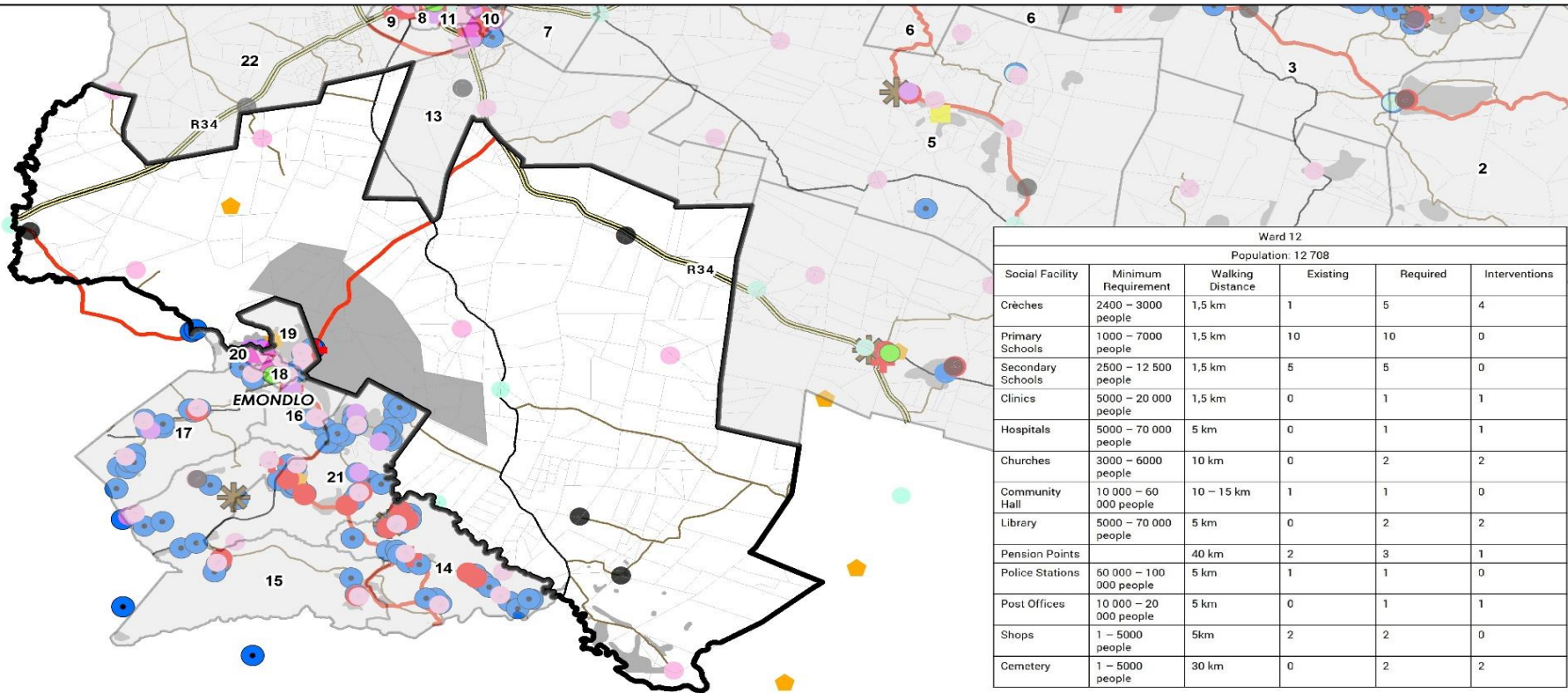
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1:225 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 12)**



Source of Information: Abaqulusi Municipality

Legend

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

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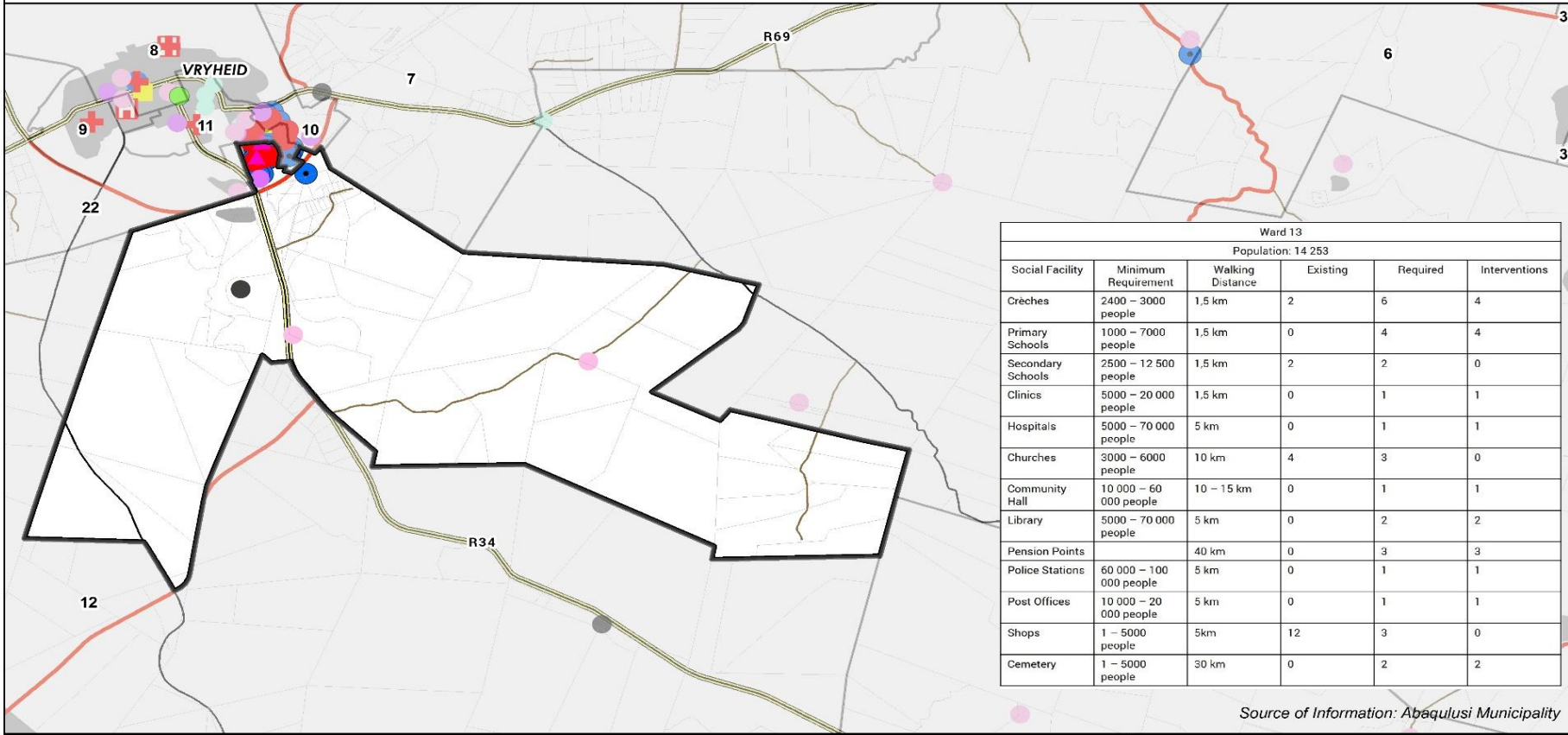
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 13)



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

Source of Information: Abaqulusi Municipality

Legend

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

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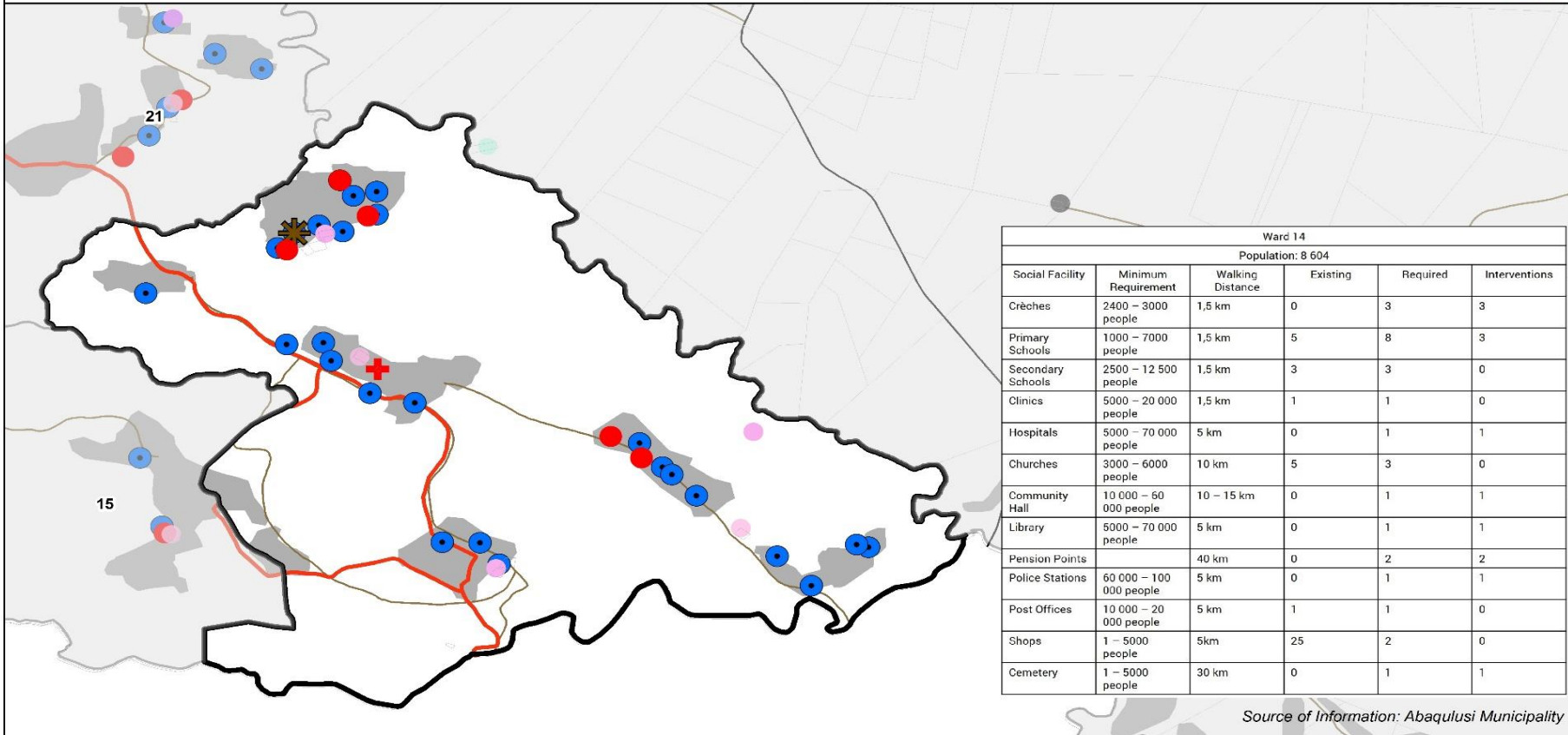


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1:55 000 on A3

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



Legend

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

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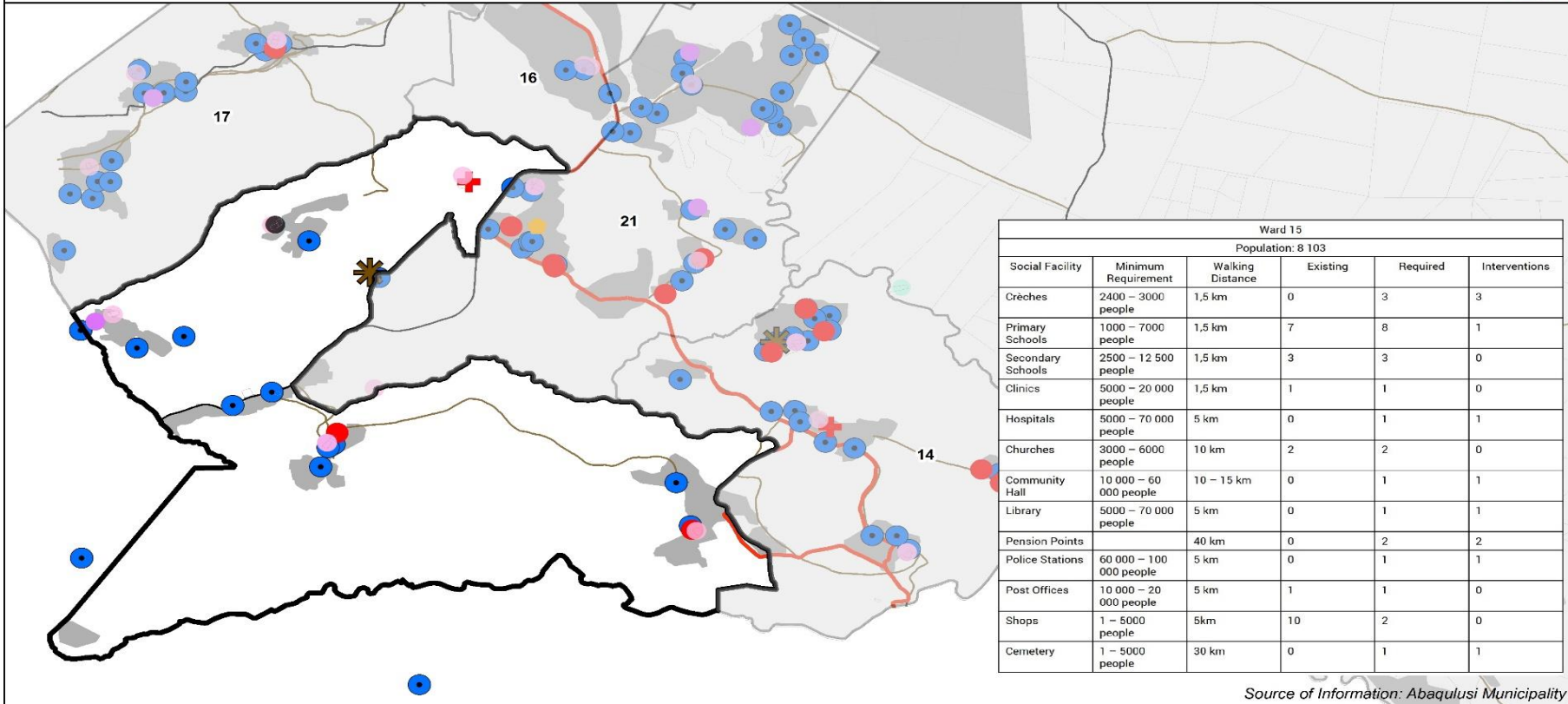
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1:85 000 on A3

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



Source of Information: Abaqulusi Municipality

Legend

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

Prepared for:

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

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



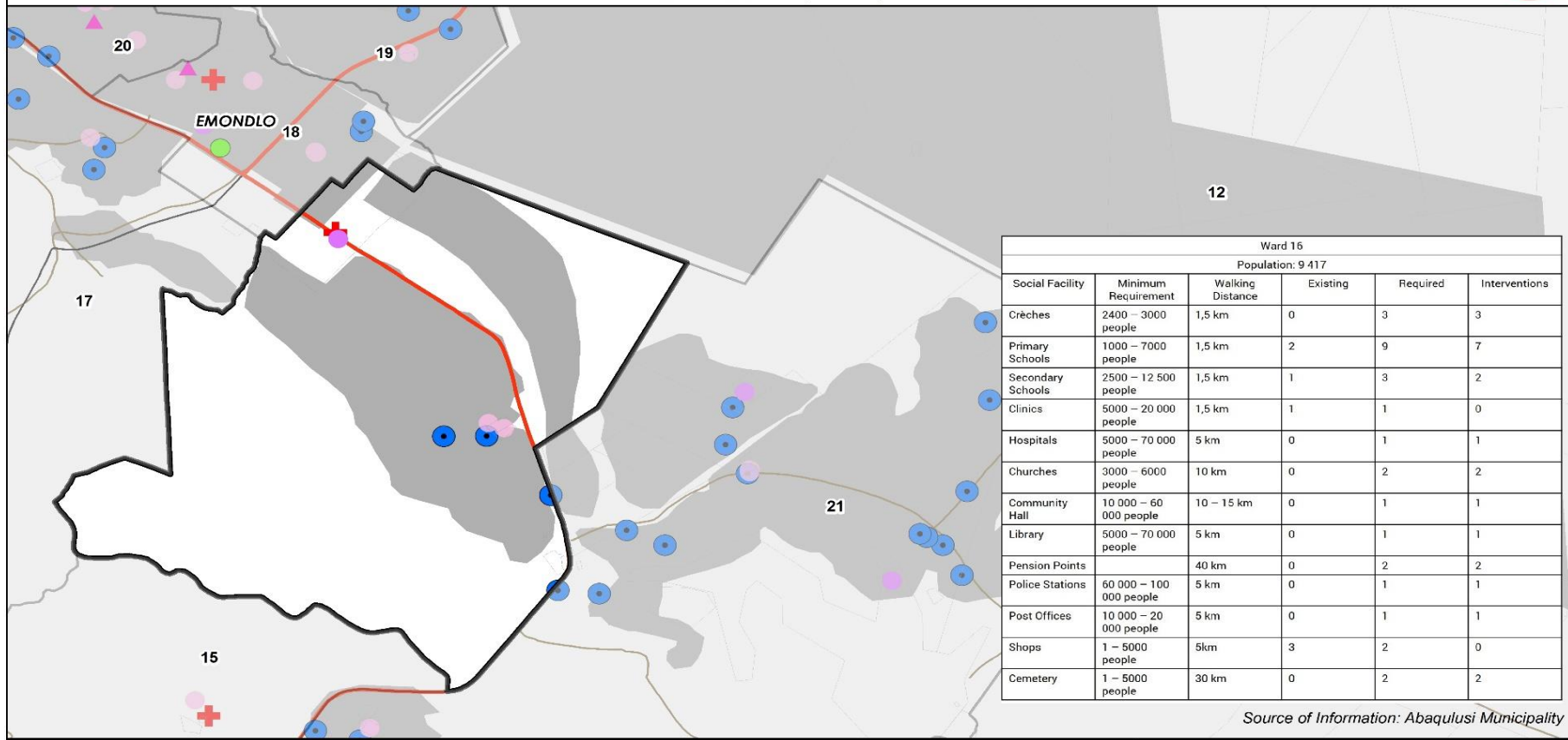
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 16)



Legend

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

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

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



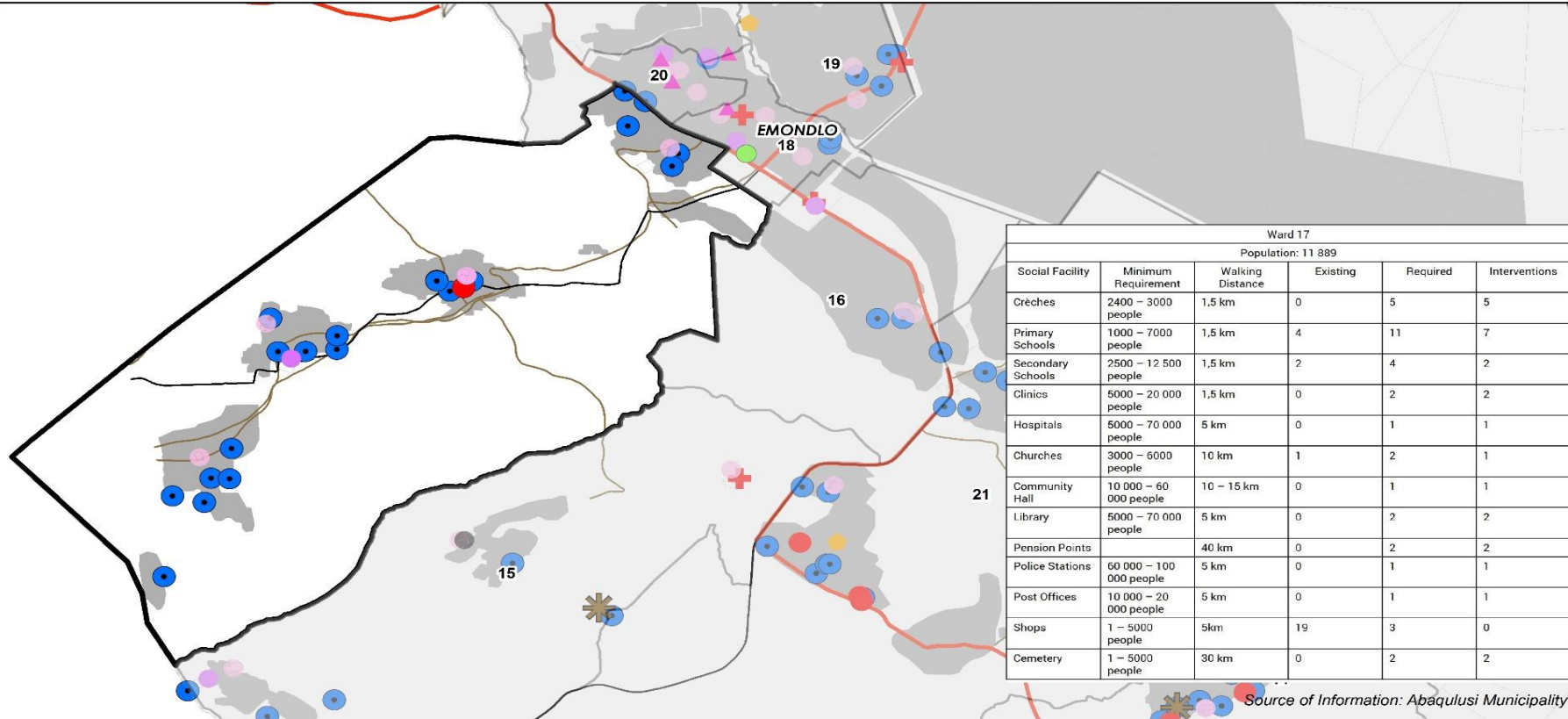
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 17)



Source of Information: Abaqulusi Municipality

Legend

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

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

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

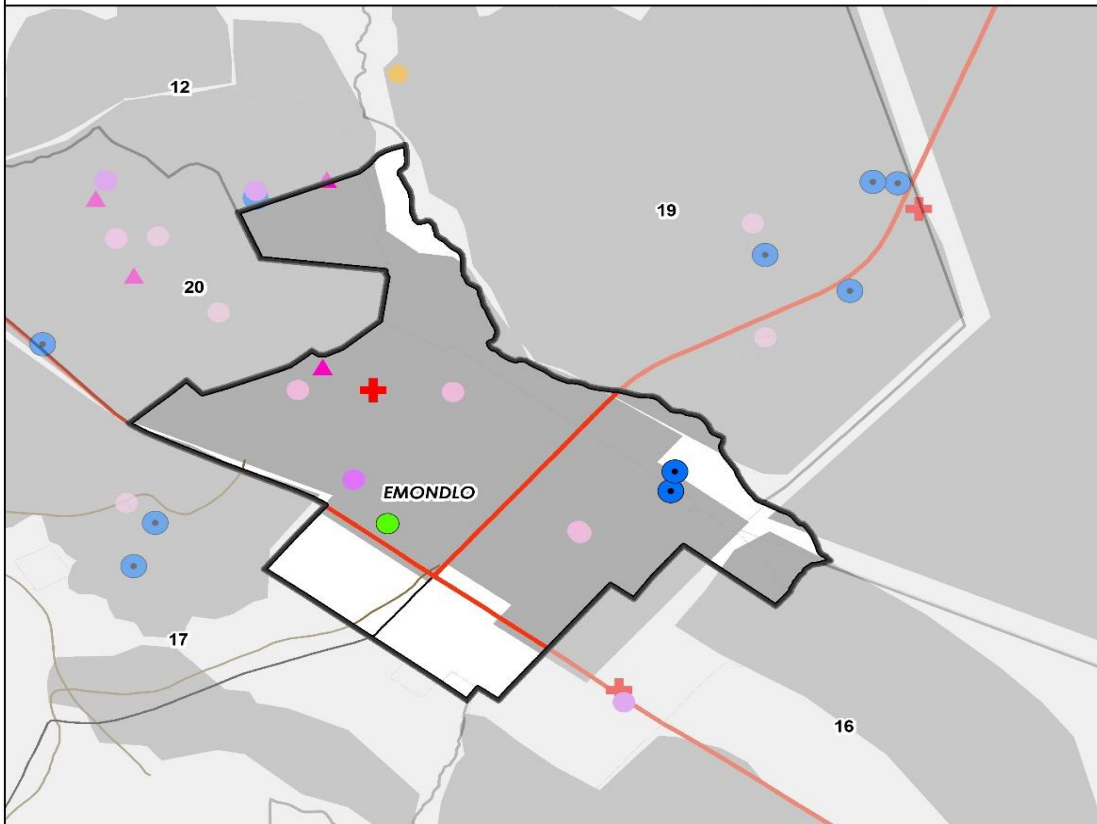


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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 18)



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

Source of Information: Abaqulusi Municipality

Legend

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

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

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



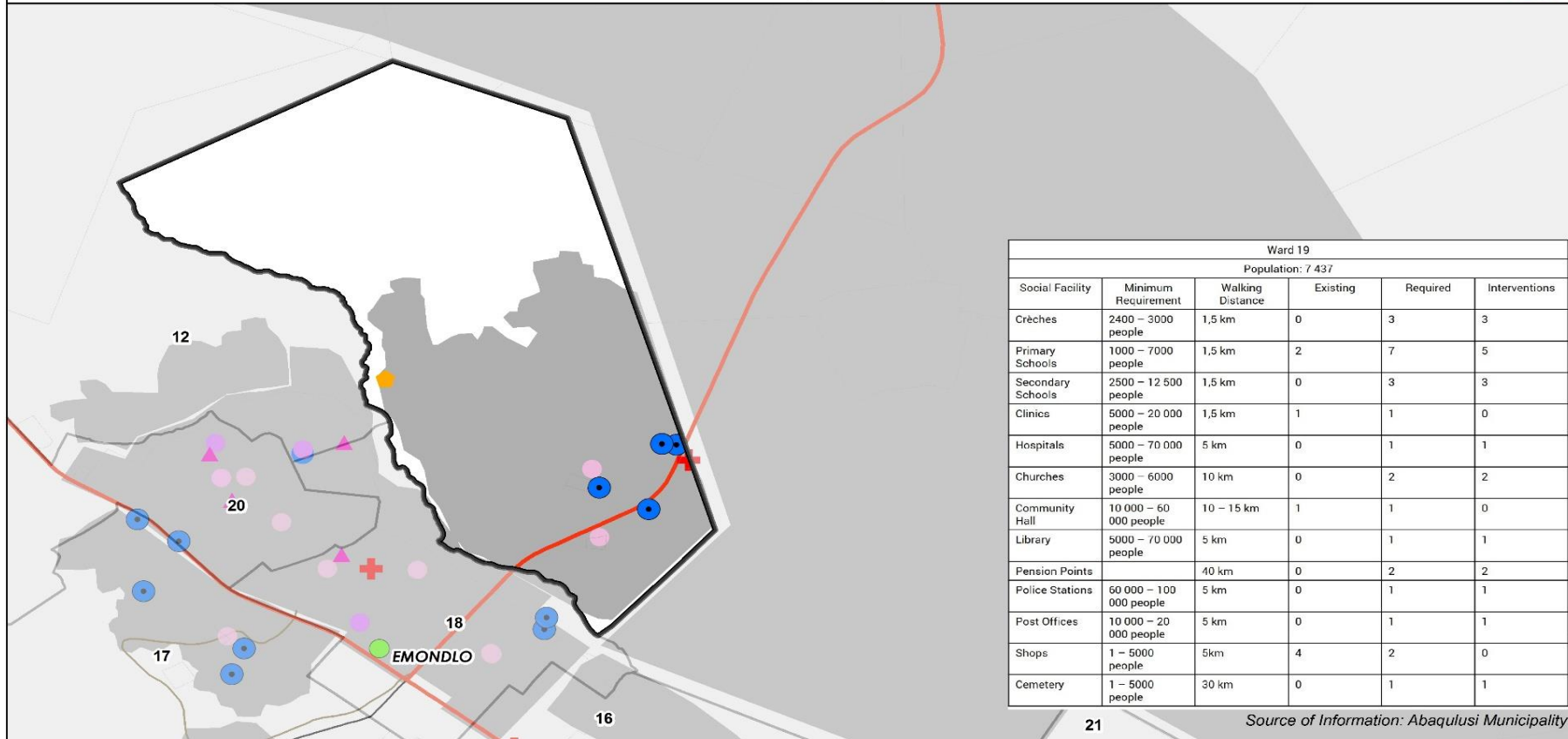
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 19)



Legend

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

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

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



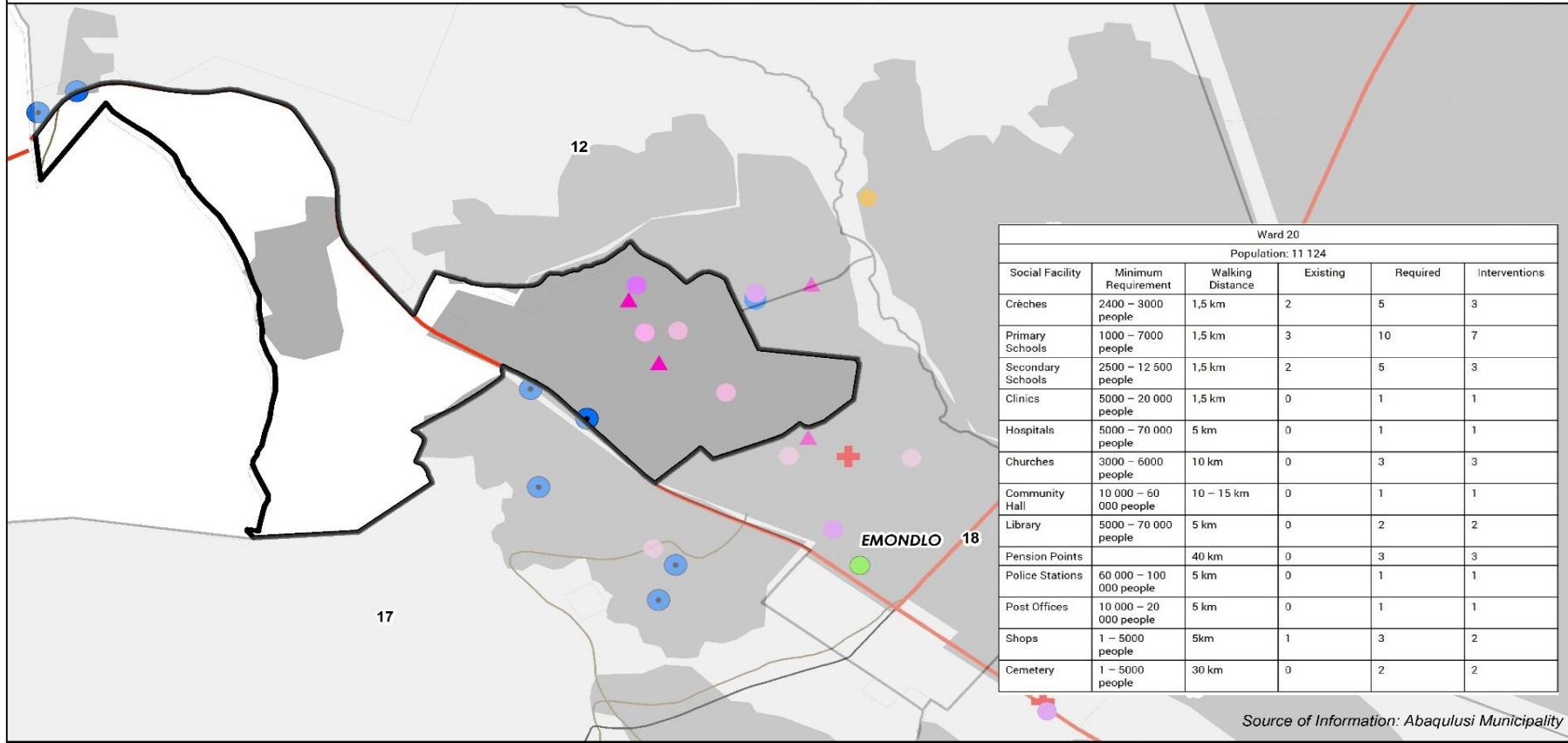
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 20)



Legend

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

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

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



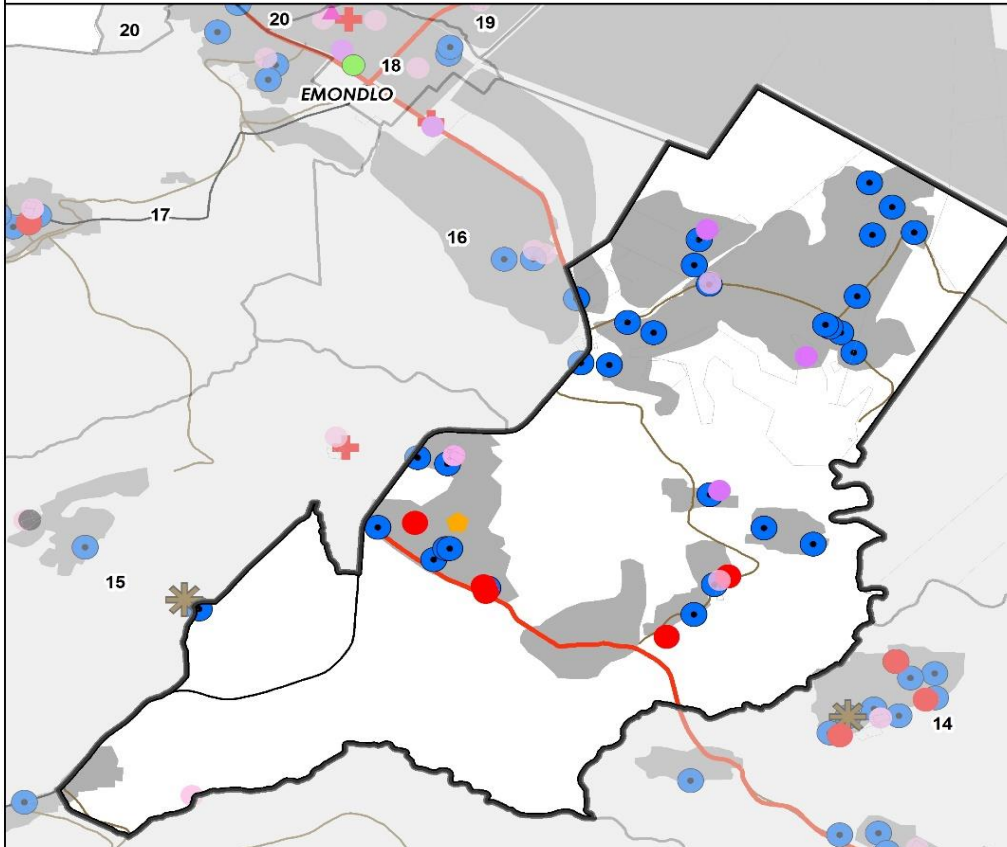
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ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 21)



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

Source of Information: Abaqulusi Municipality

Legend

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

Prepared for:

ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

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



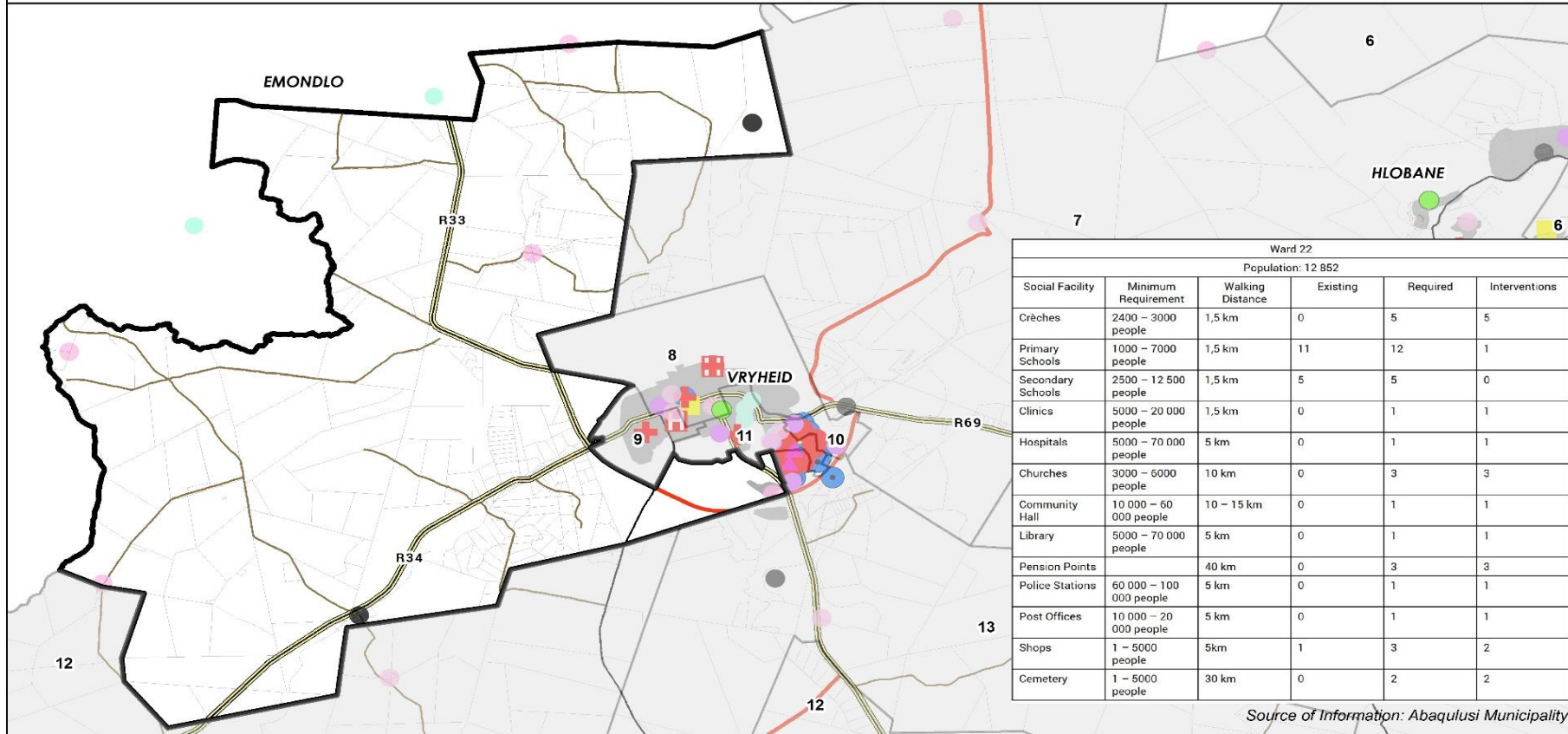
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**ABAQULUSI LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK REVIEW
SOCIAL FACILITIES (WARD 22)**



Ward 22					
Population: 12 952					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	5	5
Primary Schools	1000 – 7000 people	1,5 km	11	12	1
Secondary Schools	2500 – 12 500 people	1,5 km	5	5	0
Clinics	5000 – 20 000 people	1,5 km	0	1	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	3	3
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	3	3
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	1	3	2
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

Legend

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

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

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



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4.6 Human Settlements

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

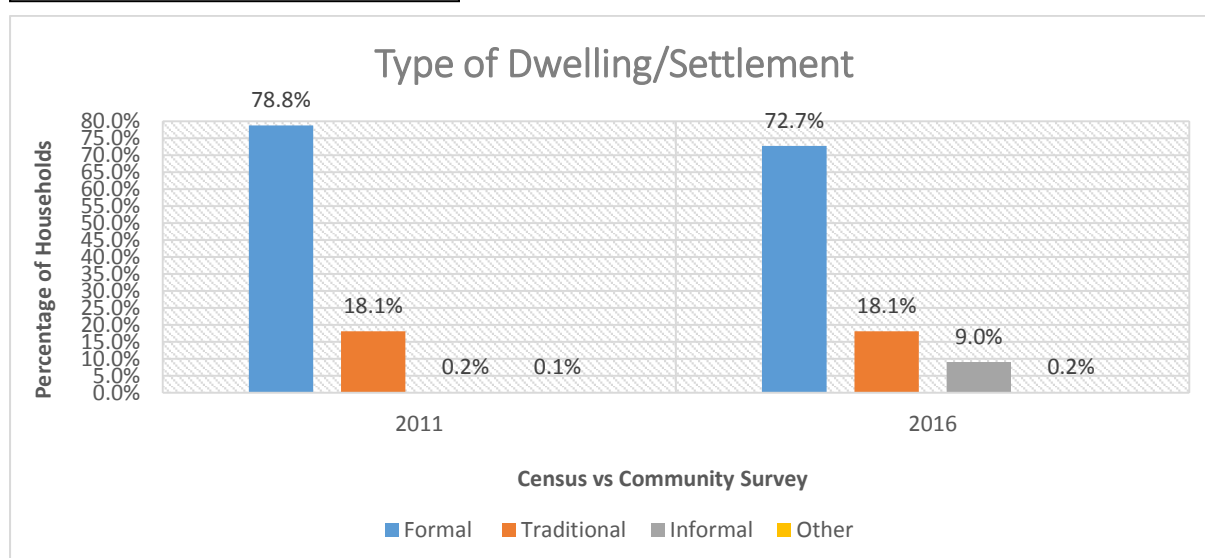
Although an increase in Formal dwellings and Traditional dwellings were noted, the most worrying factor for the municipality is the massive increase of Informal dwellings from 2011, which was 929 to 2016, which is 4 675. This poses a real problem for the municipality in terms of dealing with land rights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

Table 15: Settlement Type and Tenure

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

Source: STATS SA CS 2016

Figure 10: Settlement Type and Tenure



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).

Economically 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. Agriculture can play a major role in contributing to the economic upliftment of the Municipality.

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.

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. These settlements include the Coronation, Hlobane, Glückstadt and areas in between the clearly defined urban centres.

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

4.6.1 Housing Sector Plan

The Review of the Municipality's Housing Sector Plan began in 2017 and the document is currently in a Draft Phase. Due to financial constraints facing the municipality and the non-payment of the Service Provider, the municipality is experiencing difficulties to finalise the Plan. However, attempts to fast-track the finalisation of this plan is currently being made as the municipality has approached MISA to assist financially. It is still envisaged that this Plan will be finalised and adopted by 30 September 2020.

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.

4.6.2 Current Housing Projects

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

Table 16: Current Housing Projects

Project Name	No Of Units	Ward	Status	Implementing Agent	Area
Bhekuzulu Phase 6 A	485	13	<p>Properties are currently under transfer to beneficiaries and 223 transfer have been completed.</p> <p>The handing over of title deeds to the beneficiaries was held on 05 February 2020.</p>	Worley Parson- Contact person: C Seegers : 083 301 8417	Bhekuzulu, Vryheid Town
Bhekuzulu Phase 6B	1078	22	<p>An investigation into illegal occupation of houses was completed by the Department of Human Settlements.</p> <p>AbaQulusi Municipality is in a process of resolving the issue of the illegal occupants. The land was identified following the recommendation of the Department of Human Settlements. An item will be tabled before EXCO on 18 February 2020 thereafter be tabled before Council.</p>	Worley Parson- Contact person: C Seegers: 083 301 8417	Lakeside, Vryheid Town
Bhekumthetho Rural Housing project	1000	19	<p>Approximately 957 housing units have been completed. The project has stalled because the contract of the Implementing Agent (IA) has expired. The outstanding units were delayed by beneficiaries who could not be located.</p> <p>An application for phase 2 of this project will be tabled before TEAC in March 2020</p>	Maseko Hlongwa & Associates: Contact Person S Maseko: 082 854 3957	Bhekumthetho, Mondlo area
Vryheid Ext.16	903 (PH 1)	07	<p>There was a delay in constructing the last 103 houses for various reasons. There is currently a Township Establishment</p>	Siyamthanda Projects- Contact Person: P Sithole: 082 906 6816	Industrial (Sasko), Vryheid Town

Project Name	No Of Units	Ward	Status	Implementing Agent	Area
			<p>process being undertaken in the area to formalize the township.</p> <p>There is currently a land identification process underway for the development of Phase 2 of the project.</p> <p>An item regarding phase 2 of this project will be tabled before EXCO on 18 February 2020</p>		
Emnyathi housing project	600 (450 new units & 150 unit to be renovated).	05	<p>The services of the IA was terminated due to poor performance.</p> <p>Later on the DHS decided to close the project due to the land issue thereafter AbaQulusi Municipality advised the department that the land issue has been resolved and requested the project to be reinstated. On 15 October 2018, DHS responded that they have no objection with the resuscitation of the project but they will appoint the service provider who will undertake the completion of planning activities (Stage One).</p> <p>The new Implementing Agent for this project was appointed by the Department of Human Settlements. The said IA is Fezeka Business. Contact number is 072 890 0176</p>	LTE Consultings : Contact Person: Sihle Msweli 0825430154	KwaMyathi
Mondlo A & B & Bhekuzulu Phase 3 B	1000	11, 18 and 20	The services of the IA were terminated due to poor performance. The application submitted for	N M Quantity Surveyors: Contact Person: Mr N Mthethwa 082 746 3322	Emondlo and Bhekuzulu

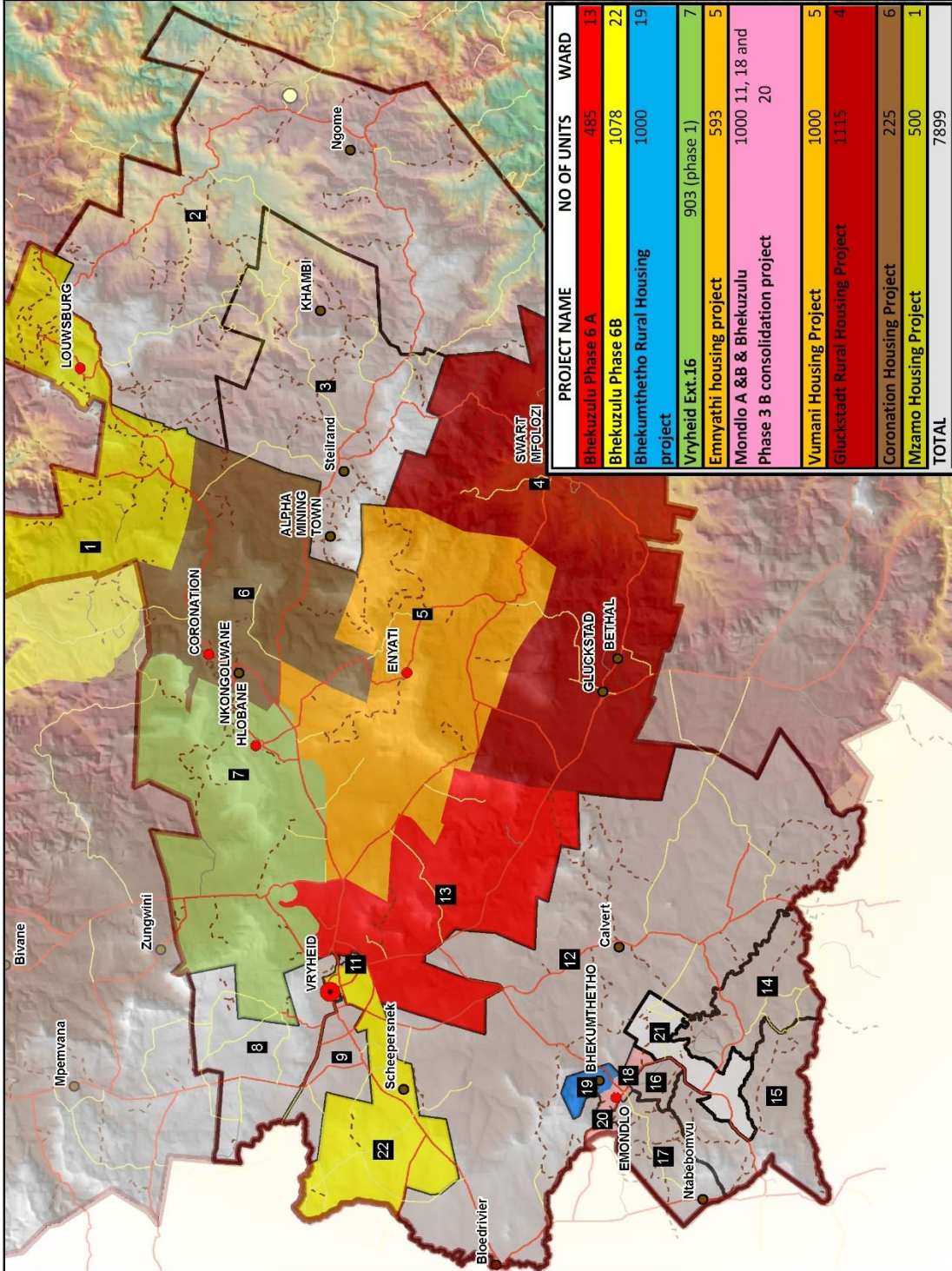
Project Name	No Of Units	Ward	Status	Implementing Agent	Area
consolidation project			<p>approval for Stage 1 were not up to standard too.</p> <p>On 25 October 2018,DHS advised AbaQulusi Municipality that the procurement of a service provider to undertake the implementation of the shall be sourced internally through Departments Built Environment Database.</p> <p>The new service provider for this project was also appointed by the Department of Human Settlements. The said IA is Fezeka Business. Contact number is 072 890 0176</p>		
Vumani Housing Project	1000	05	<p>IA submitted the Application for Stage 1 approval. Approval was granted subject to the confirmation of bulk service provision by the Zululand District Municipality. ZDM is currently undertaking studies to ensure bulk service provision.</p> <p>The project is still on a planning stage</p>	Accutts Gibb Pty Ltd- Contact Person: T Mkhumbuzi: 083 382 7981	KwaMyathi
Gluckstadt Rural Housing Project	1115	04	<p>An application for project implementation was submitted to the Department of Human Settlements. The DHS has not responded in this regard.</p> <p>Later on the DHS advised AbaQulusi Municipality that the department is prioritizing urban projects</p>	CHS Developments: Contact Person: D. Ntuli : 083 321 5673	Gluckstadt and Swart Mfolozi

Project Name	No Of Units	Ward	Status	Implementing Agent	Area
			<p>now over rural housing projects.</p> <p>In August 2018, AbaQulusi Municipality requested DHS to unlock the said project and no respond has received in this regard.</p> <p>The Department of Human Settlements advised the Municipality that the issue of unlocking the project will be tabled before TEAC in March 2020.</p>		
Coronation Housing Project	225	06	A request for land purchase was submitted to the Department of Human Settlements. The land purchase for Vryheid town was prioritized over this project.	UmpHEME Developments: Contact Person: M Mwandla: 082 970 0127	Coronation
Mzamo Housing Project	500	01	Over 420 title deeds have been issued and the IA is currently finalizing the remaining transfers.	UmpHEME Developments: Contact Person: M Mwandla : 082 970 0127	Louwsburg

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

Map 26: Current Housing Projects

CURRENT HOUSING PROJECTS



Legend

Towns and Places

- MAJOR TOWN (Red dot)
- MINOR TOWN (Black dot)
- RURAL CENTRES (Grey dot)

Roads

- Access (Dashed line)
- Local (Thin solid line)
- District (Medium solid line)
- Provincial (Thick solid line)

Ward Boundary (No)

- 1 (Yellow)
- 4 (Red)
- 5 (Orange)
- 6 (Brown)
- 7 (Green)
- 11 (Pink)
- 13 (Red)
- 18 (Light Blue)
- 19 (Blue)
- 20 (Light Blue)
- 22 (Yellow)
- OTHER WARDS (Grey)

DISCLAIMER:

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

ABAQULUSI LOCAL MUNICIPALITY
GIS UNIT
PO BOX 57
VRYHEID
3200



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



Projection:
Geographic Coordinate System
WGS84, Hatbeesthoek

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 Bhkuzulu area but there is continuous pressure for housing in the areas just outside of the urban clusters of Vryheid and Louwsburg.

However 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.

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 June 2020, 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

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 2018, 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 Mooiplats, dumpsite area, parts of Bhekuzulu area and the transnet land on the periphery of Bhekuzulu Township.

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

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

4.6.6 Challenges

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

These include but are not limited to

- (a) Lack of land for the development of Human Settlements. Suitable land is owned by private individuals so the municipality needs to purchase the land first. This forces the Municipality to propose Rural Housing Projects yet the Department of Human Settlements is more inclined to approve urban housing projects than rural housing projects.
- (b) The land purchase process is long particularly because the Municipality does not have the financial resource to purchase the land directly. There is therefore heavy reliance on the Provincial Department of Human Settlements (PDHS) to purchase the land on behalf of the Municipality. This process can take a minimum of 2 years to complete depending on whether there are no delays during purchase price negotiations and the PDHS has the budget available for the purchase of the land.
- (c) There is lack of understanding of the housing delivery process. The process from the identification of the need, land identification, land suitability, land purchase, procuring of Implementing Agent to the actual delivery of the house is very long ranging from 3 years to 5 years. In some cases projects have taken close to 10

years to be completed. The lack of understanding has led to increased expectations for housing to be delivered in a short period and increased pressure on the housing officials to deliver on unrealistic targets.

- (d) The Municipality is not an Accredited Municipality hence all the housing delivery administration is not controlled directly by the municipality. The role of the Municipality is mainly project managing the housing delivery process which includes the process of procuring the Implementing Agents, ensuring the sitting of the Housing Forum, monitoring and evaluating the work of the Implementing Agents and general facilitation and coordination. Hence there is no direct control by the Municipality on the pace of some of some of the housing delivery processes.
- (e) The Housing Section is generally lacking in capacity to be able to carry out its functions efficiently and effectively.
- (f) There has been a slow implementation of the current approved projects by the Implementing Agents.

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

We are currently employing strategies to speed up the implementing of the current projects by ensuring we resolve any bottlenecks, providing the necessary guidance to our Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities.

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

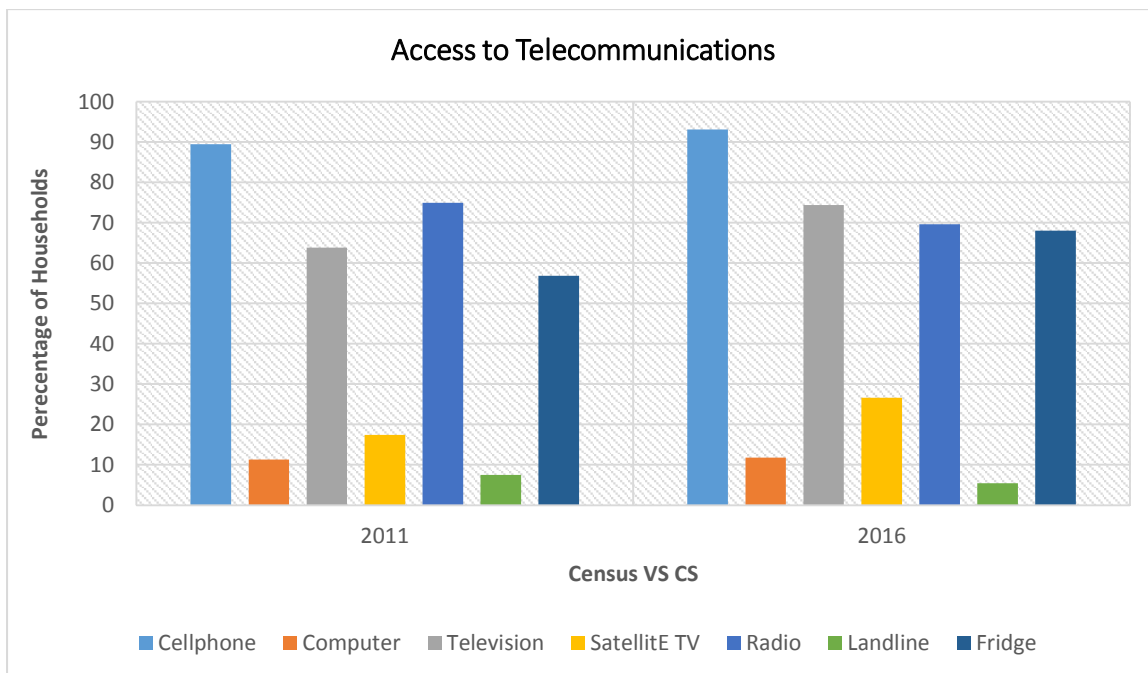
proven to be a useful tool especially in rural areas where the landline infrastructure is a problem. It must be noted that the topography and size of the municipality also influences the telecommunications infrastructure that can be accessed or installed within the municipal jurisdiction.

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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Grant funding available for the implementation of projects • Conduct awareness campaigns on the effects of theft of municipal services • Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport) • Basic infrastructure development through Private Public Partnership • Eligibility of Water Services Authority • Continued professional development in engineering services to effectively deliver basic services 	<ul style="list-style-type: none"> • Ageing infrastructure could hinder investment and development opportunities • Value for money is not guaranteed from service providers • Large geographical area with scattered settlements makes it difficult to provide services • Theft of municipal services such as water and electrical connections reduces income levels. • Political opportunism/interference • Vandalising of infrastructure • Unplanned settlements- additional pressure on services

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. ***In giving effect to these goals, the municipality has set aside a budget of R3 300 000 for the 2020-2021 financial year that will be dedicated to LED Projects in various wards.***

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)

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.

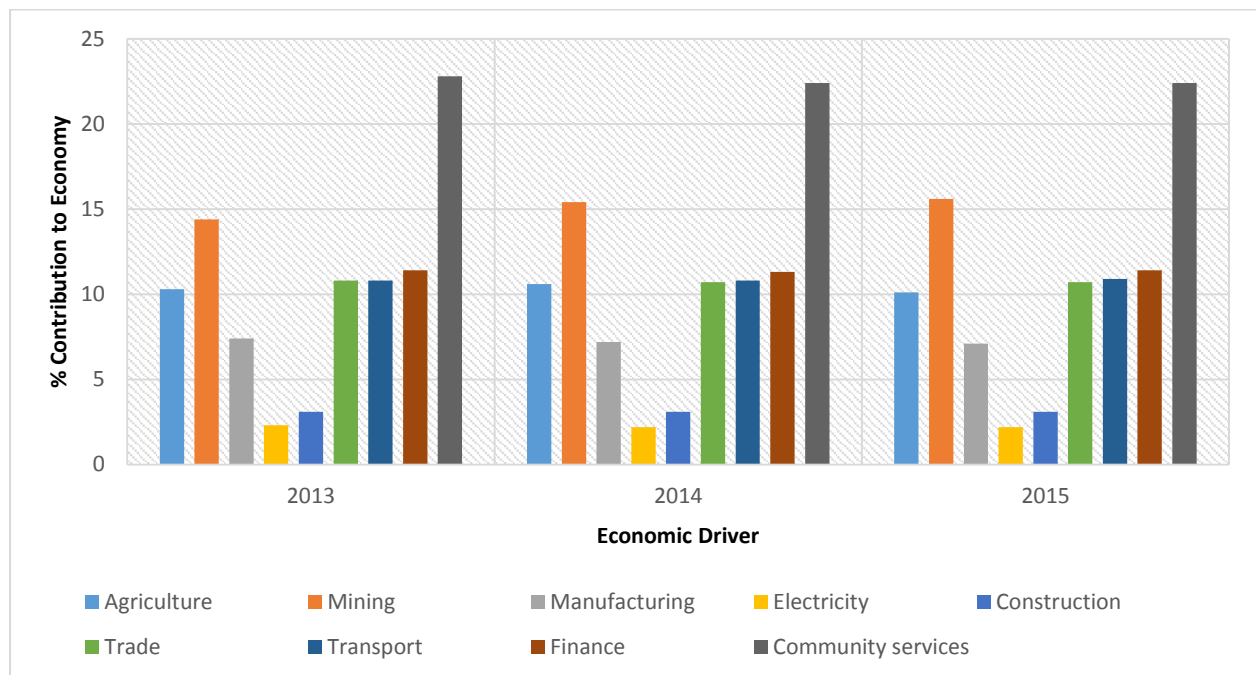
Table 18: GVA Sector

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.

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

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%

Source: STATS SA Census 2011

Table 20: Income Levels

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

Source: EDTEA

5.1.4 SMMEs

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

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

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

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

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

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

5.1.5 Agriculture

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

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

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

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

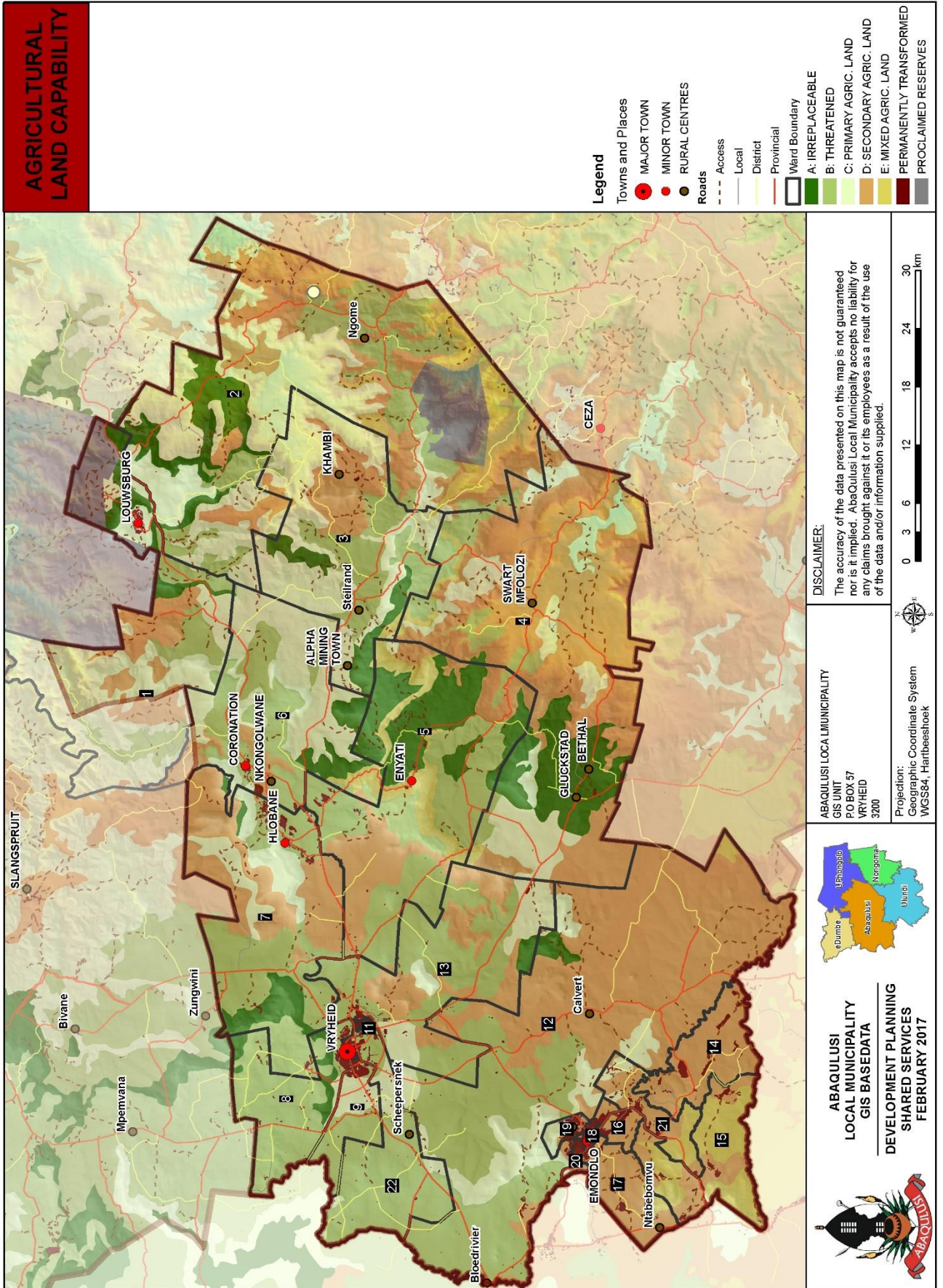
Due to the intense focus on agriculture, the AbaQulusi Agri Business Forum was established which meets quarterly to discuss all agricultural issues.

The objective of the forum is to:

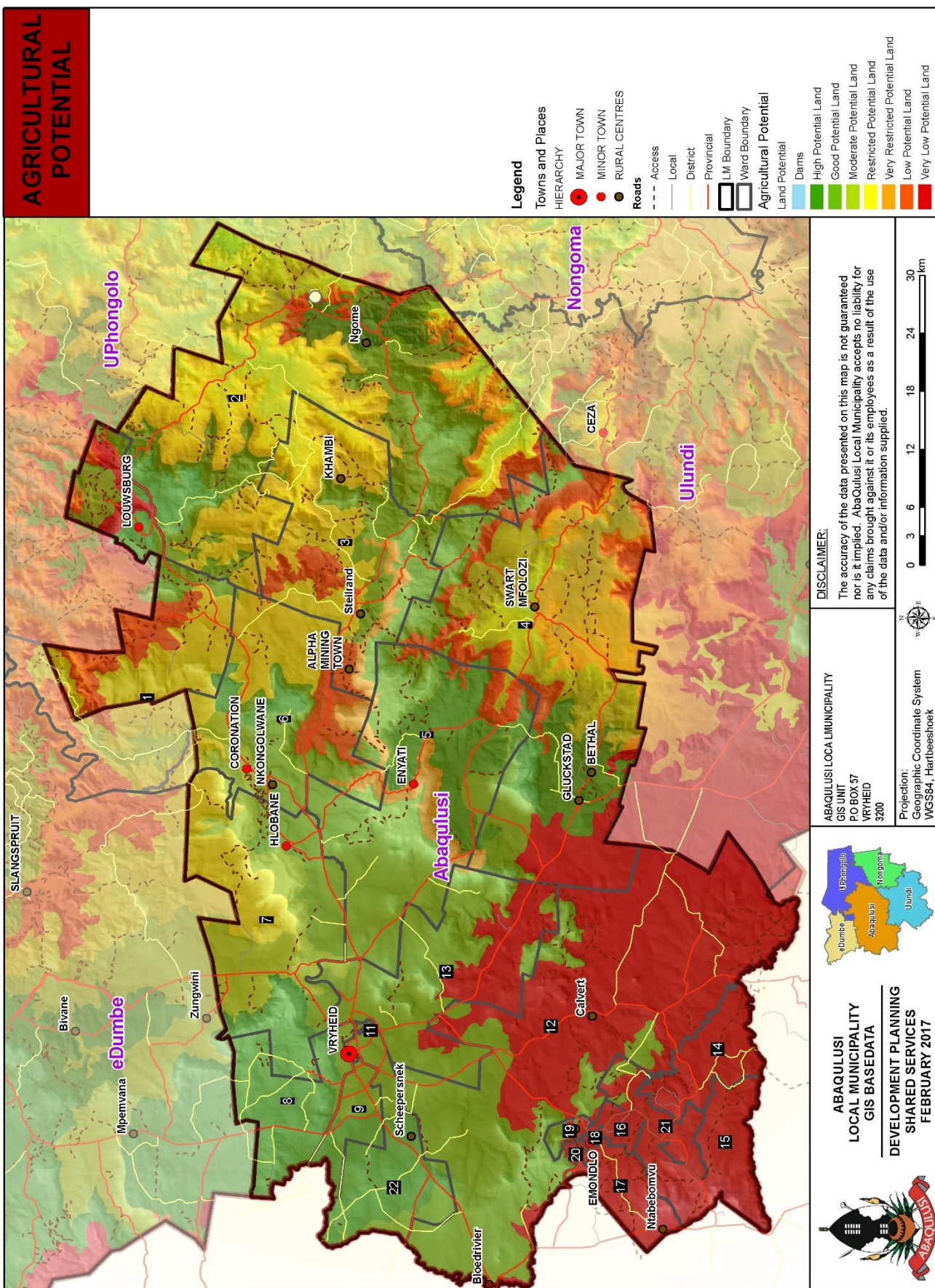
- Unleashing agricultural potential within Abaqulusi Municipality
- Uplifting the emerging farmers
- Promoting agricultural activities for Emerging Farmers

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

Map 27: Agricultural Capability



Map 28 : Agricultural Potential



5.1.6 Tourism

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

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

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

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

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

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

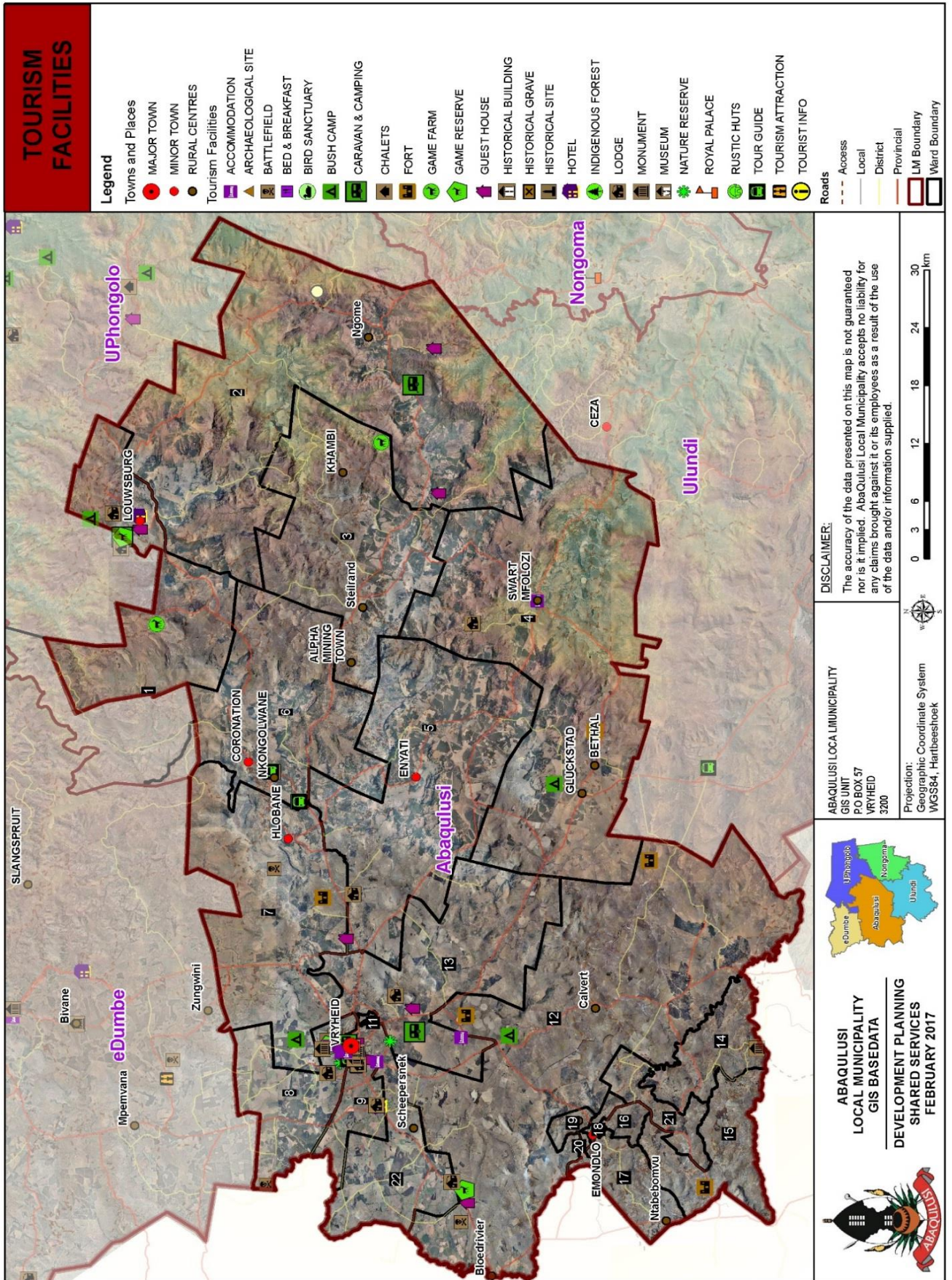
There are 43 Accommodation establishments in Vryheid and close to Vryheid that have joint the Vryheid Tourism association. Vryheid Tourism is an organization established with the assistance of the Municipality (Information Bureau / Tourism) representing the local tourism trade – primary tourism industry.

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

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

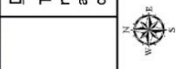


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SHARED SERVICES
 FEBRUARY 2017



DISCLAIMER:
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Roads
 - - - Access
 Local
 District
 Provincial
 LM Boundary
 Ward Boundary

- Legend**
- Towns and Places**
- MAJOR TOWN
 - MINOR TOWN
 - RURAL CENTRES
- Tourism Facilities**
- ACCOMMODATION
 - ARCHAEOLOGICAL SITE
 - BATTLEFIELD
 - BED & BREAKFAST
 - BIRD SANCTUARY
 - BUSH CAMP
 - CARAVAN & CAMPING
 - CHALET
 - FORT
 - GAME FARM
 - GAME RESERVE
 - GUEST HOUSE
 - HISTORICAL BUILDING
 - HISTORICAL GRAVE
 - HISTORICAL SITE
 - HOTEL
 - INDIGENOUS FOREST
 - LODGE
 - MONUMENT
 - MUSEUM
 - NATURE RESERVE
 - ROYAL PALACE
 - RUSTIC HUTS
 - TOUR GUIDE
 - TOURISM ATTRACTION
 - TOURIST INFO

TOURISM FACILITIES

5.1.7 Manufacturing

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

5.1.8 Services

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

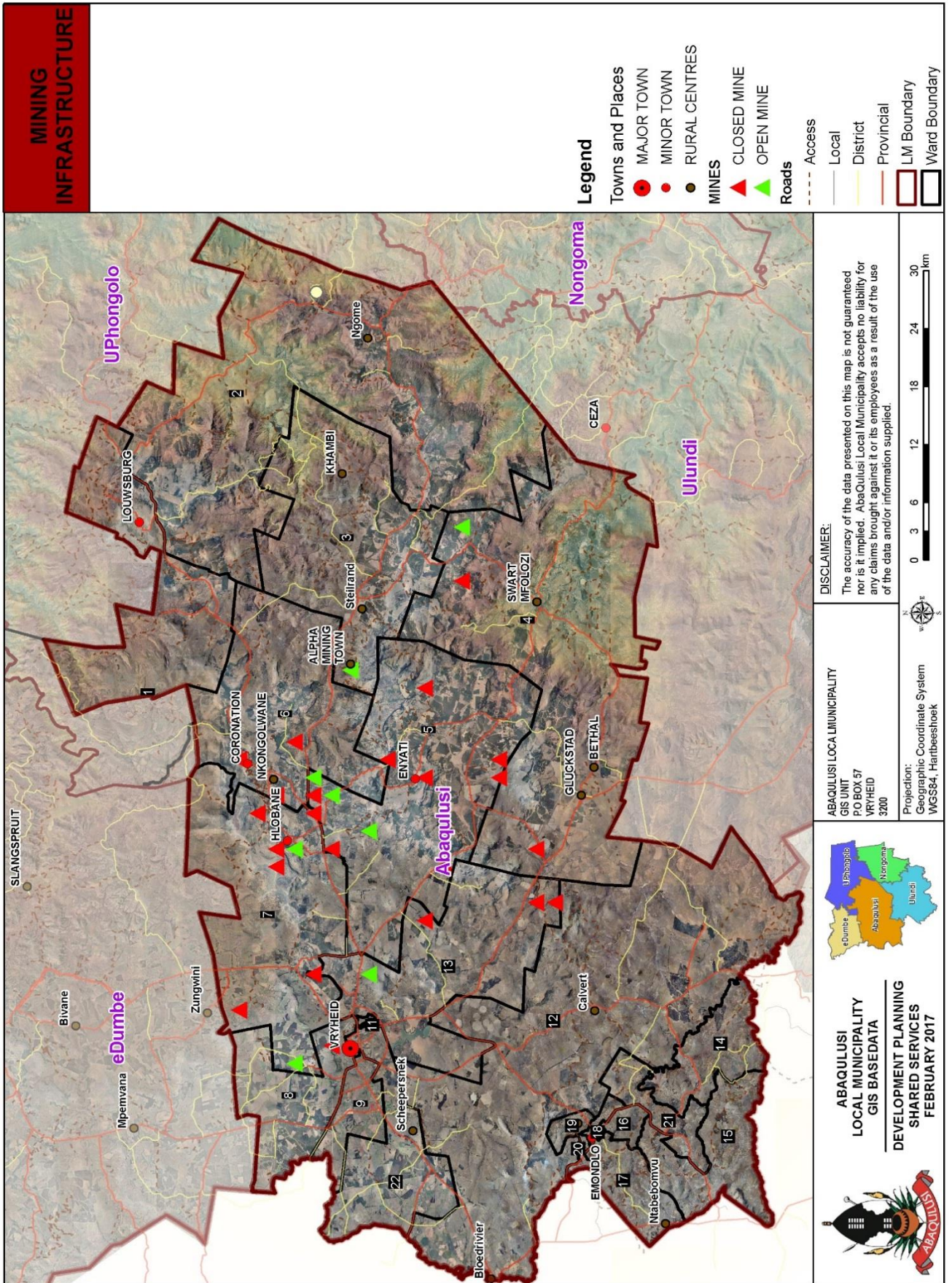
5.1.9 Mining

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

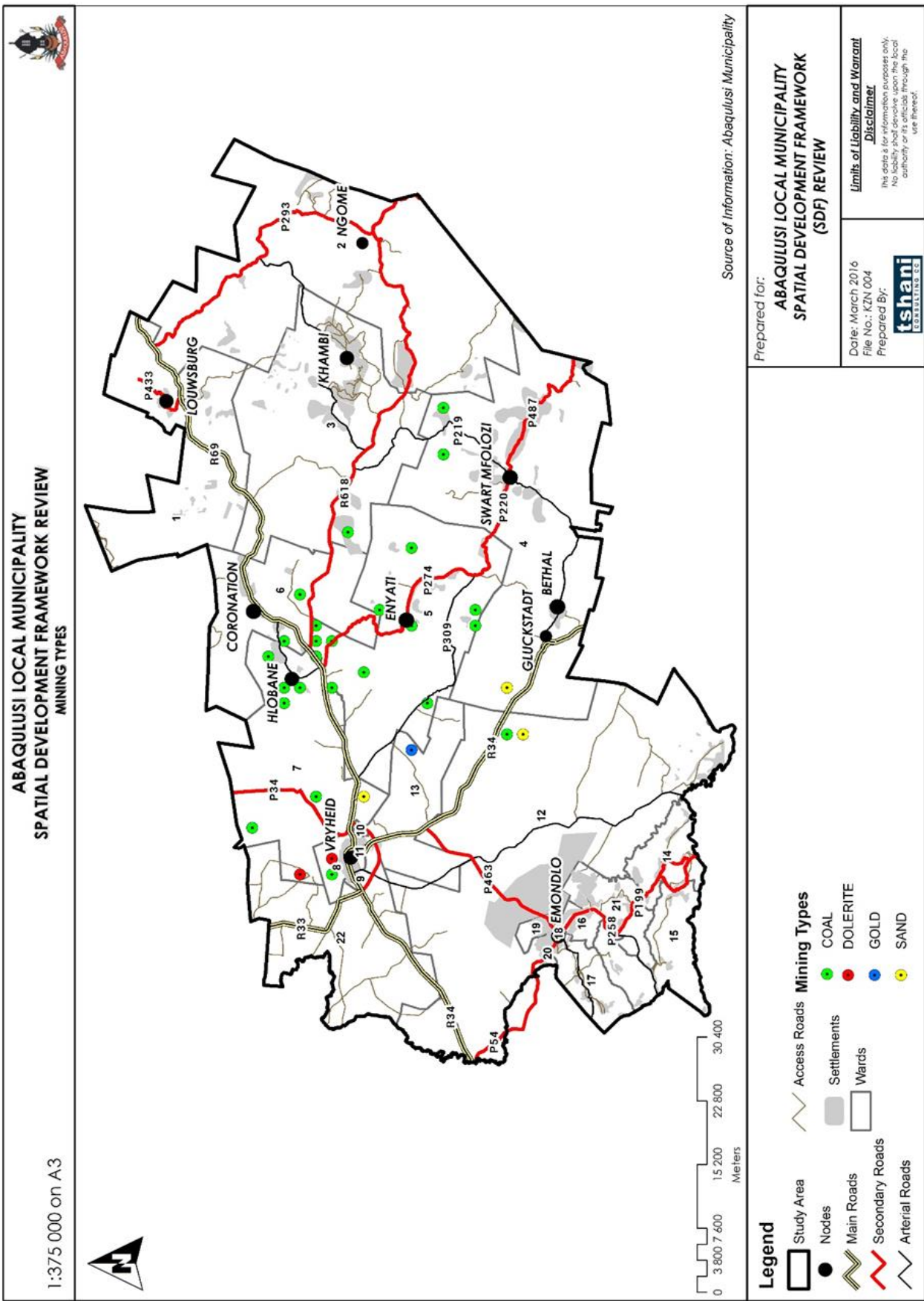
Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The Abaqulusi Municipality was particularly affected by the closure of the Coronation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

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

Map 30: Status of Mines



Map 31: Type of Mining



1:375 000 on A3



Source of Information: Abaqulusi Municipality

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

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

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

5.1.10 Local Economic Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • Certain LED Policies and by-laws in place • Continuous training and workshops held with SMME's • Active and progressive agri-forum meetings conducted quarterly • Business 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 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Area is rich in agriculture and tourism potential • Land available for industrial development and expansion • High Mining prospects with many mines in the municipality • Commercial 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 	<ul style="list-style-type: none"> • 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

5.2. Social Development Analysis

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

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

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

5.2.1 Broad Based Community Needs

- **Ward 1**

Priorities	Areas
1. Taring of road and 10 Highmast lights & street lights	<ul style="list-style-type: none"> • Louwsburg clinics and beyond
2. Water and sanitation	<ul style="list-style-type: none"> • All voting districts
3. Community Halls	<ul style="list-style-type: none"> • Fuduka and Gobeni

- **Ward 2**

Priorities	Areas
1. Electricity	<ul style="list-style-type: none"> • Sihlengeni • Hamis • Gumthethe • Mhlabaneni • Ndulo • Bhukkubhu • Stanford • Mthebeni • Sthole • Kongwenya • Mkhuze • Lucu • Mkhuze
2. Access Road	<ul style="list-style-type: none"> • Hanis (4 km) • Dlabe (7 km)

	<ul style="list-style-type: none"> • Ndinsig (7 km)
3. Water	<ul style="list-style-type: none"> • Whole Ward

- **Ward 3**

Priorities	Areas
1. Crèche	<ul style="list-style-type: none"> • Fundukuzama
2. Access Road	<ul style="list-style-type: none"> • Velaphi (5 km)
3. Access Road	<ul style="list-style-type: none"> • Nkalohtathu (7 km)

- **Ward 4**

Priorities	Areas
1. Creche	<ul style="list-style-type: none"> • Sozwane
2. Creche	<ul style="list-style-type: none"> • Mpofana
3. Access Road	<ul style="list-style-type: none"> • Sgubundu

- **Ward 5**

Priorities	Areas
1. Electricity	<ul style="list-style-type: none"> • 300 Households at Ezinyambe Mahlolothoni including Tape Two infield Whole Ward
2. RDP Housing and Community Hall	<ul style="list-style-type: none"> • 5000 Households- Whole Ward
3. Water and Sanitation	<ul style="list-style-type: none"> • 5000 Households- Whole Ward

- **Ward 6**

Priorities	Areas
1. Completion of Coronation Cemetery Fencing	<ul style="list-style-type: none"> • Coronation
2. Establishment and Fencing of Nkongolwane Cemetery	<ul style="list-style-type: none"> • Nkongolwane
3. Finalisation of Nkongolwane Township Establishment Proclamation and issuing of title deeds.	<ul style="list-style-type: none"> • Nkongolwane

- **Ward 7**

Priorities	Areas
1. Road to Cliffdale to be Tarred	• Cliffdale
2. Gravel Road	• Shoba
3. Apolo Lights x 4	• Cliffdale

- **Ward 8**

Priorities	Areas
1. Tar Roads	• Sasko
2. Electricity and Water	• Sasko and Vryheid
3. Street Signs and Street Names	• Sasko and Vryheid

- **Ward 9**

Priorities	Areas
1. Electricity and Water for Rural Community at Stilwater	• Georges Farm Area
2. A strong durable Trim Park for Exercise and for children to play	• Cnr Heeren and West Street
3. Name and Block Numbers to be painted on the Corner Stones of Each Street. Eg. Heeren Street 69 – 89	• Whole Ward

- **Ward 10**

Priorities	Areas
1. Care Day Centre / Creche	• Ghetto Area
2. Esiqwini Park with Swimming Pool	• Esiqwini Area
3. Tar Road Ghetto	• Ghetto Area

- **Ward 11**

Priorities	Areas
1. Multi-Purpose Centre	• Bhekuzulu
2. Paving of Side from Bhekuzulu LP School to 5 th Avenue	• Bhekuzulu
3. Upgrade Hostels into Households	• Bhekuzulu

- **Ward 12**

Priorities	Areas
1. Community Hall	<ul style="list-style-type: none"> • Mezelfontein
2. Gravel Roads	<ul style="list-style-type: none"> • Nkalayana Road -15km • Gwebu Raod -15km • Nsengeni Road – 7km • Ngunyini Road – 17km
3. Electricity	<ul style="list-style-type: none"> • Whole Ward

- **Ward 13**

Priorities	Area
1. Community Hall	<ul style="list-style-type: none"> • Phase 4 A • Emadoshini • Amadala
2. Causeways – Small Bridges	<ul style="list-style-type: none"> • Phase 6 A • Esilweni
3. Electricity Installation	<ul style="list-style-type: none"> • Esilweni 17, Nseka, Tholithemba, Vryheid East, Mpofini, Phase 4 A and 6 A

- **Ward 14**

Priorities	Areas
1. Electricity Infills	<ul style="list-style-type: none"> • Phase 1 and Phase 2 Whole Ward
2. Access Roads	<ul style="list-style-type: none"> • Whole Ward – Fixing of Esimashwini & Ezibomvu Road
3. Skills Development Centre	<ul style="list-style-type: none"> • Esimashwini

- **Ward 15**

Priorities	Areas
1. Fixing Gravel Road	<ul style="list-style-type: none"> • Emhlangeni
2. Fixing Gravel Road	<ul style="list-style-type: none"> • Esgodini
3. Community Hall	<ul style="list-style-type: none"> • Saint Pancel

- **Ward 16**

Priorities	Areas
1. Community Hall	<ul style="list-style-type: none"> • Emadresini
2. Course way	<ul style="list-style-type: none"> • Mchinswana
3. Access roads	<ul style="list-style-type: none"> • Emasimini, Emadresini, Ntuli road and Hlela road

- **Ward 17**

Priorities	Areas
1. Community Hall	<ul style="list-style-type: none"> • Nceceeni
2. Access Roads	<ul style="list-style-type: none"> • Mvunyane, Mvuzini, Phembukuthula, Emachanca, Nceceeni, Madresini
3. Apollo Lights	<ul style="list-style-type: none"> • Whole Ward

- **Ward 18**

Priority list	Area
1. Upgrade of Nkotheni Road	<ul style="list-style-type: none"> • Section B Mondlo
2. Upgrade of Duma Road	<ul style="list-style-type: none"> • Section A Mondlo
3. Renovation of eMondlo Community Hall	<ul style="list-style-type: none"> • Section A Mondlo

- **Ward 19**

Priorities	Area
1. Tar Road	<ul style="list-style-type: none"> • Maria and Zwelisha
2. Bridge	
3. Apollo Lights	

- **Ward 20**

Priorities	Areas
1. Sethembiso Community Hall – New Structure	<ul style="list-style-type: none"> • Block B
2. Roads Infrastructure – Tar	<ul style="list-style-type: none"> • Emmanuel Road • Khuzwayo Road • Mashinini Road

	<ul style="list-style-type: none"> • Ngqwele Road
3. Electricity New Infill	<ul style="list-style-type: none"> • Whole Ward

- **Ward 21**

Priorities	Areas
1. Ring Road	<ul style="list-style-type: none"> • Mhlongo Farm
2. Access Road and 12 Apollo Lights	<ul style="list-style-type: none"> • Whole Ward
3. Water	<ul style="list-style-type: none"> • Ezidulini • eMaqutshini • eMabhezeni • eGudu

- **Ward 22**

Priorities	Areas
1. Upgrade of Community Hall and Park	<ul style="list-style-type: none"> • Lakeside
2. Upgrade of Sports Field	<ul style="list-style-type: none"> • Lakeside
3. Grading of New Lakeside Roads	<ul style="list-style-type: none"> • Lakeside

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

5.2.3.1 Current Schools in Abaqulusi

Name Of School	Circuit	Ward
Alpha P	Umfoloji	6
Amakhwatha Js	Filidi	22
Bembaskop C	Emondlo	12
Bernica P	Filidi	7
Besterspruit P	Filidi	22
Bhekuzulu P (Vryheid)	Filidi	11
Bogwe P	Umfoloji	5
Cibilili C	Khambi	3
Dlomodlomo P	Ngotshe	2
Dudusini P	Filidi	22
Dunduluzi P	Ngotshe	2
Edulini P	Emvunyane	14
Egqumeni P	Ngotshe	1
Emadressini P	Emondlo	16
Emandleni P	Khambi	7
Emthunzini P	Magudu	2
Emvunyane Sp	Emvunyane	14
Encuntshe P	Umfoloji	5
Endomuka I	Filidi	8
Enhlangwini I	Ngotshe	1
Enqabeni C	Umfoloji	5
Enyathi I	Umfoloji	5
Evane C	Ngotshe	2
Filidi S	Filidi	10
Fisokuhle Sp	Emondlo	20
Fortuin P	Ngotshe	2

Name Of School	Circuit	Ward
Gamelihle P	Emvunyane	17
Gelekedle S	Khambi	7
Gluckstadt P	Umfoloji	4
Gobeni C	Ngotshe	1
Goqo P	Emondlo	19
Gudu S	Emvunyane	21
Hamu H	Khambi	3
Hlanguza C	Filidi	22
Hlathingwe P	Emvunyane	14
Hlengingqondo P	Filidi	13
Hlobani P (Hlobane (Mine) P)	Khambi	7
Hlobane (Vaalbank) P	Umfoloji	6
Shalom S (Hlobane S)	Khambi	7
Hluma I	Filidi	13
Sakhikusasa P (Ihlathi P)	Khambi	6
Ikhethelo S	Emondlo	16
Induduzo P	Emvunyane	15
Ingweni Phaphama P	Emondlo	12
Ingwenyane P	Emondlo	12
Wonderboom P	Ngotshe	2
Inkanyezi Yesizwe I	Khambi	6
Inqubeko P	Emvunyane	14

Name Of School	Circuit	Ward
Intathakusa I	Umfoloji	4
Intuthuko P (Hlobane)	Khambi	6
Iqhawelesizwe C	Umfoloji	4
Isigodi P	Emvunyane	15
Isiqulwane P	Umfoloji	5
Isolomuzi S	Emondlo	12
Jojosini P	Emvunyane	14
Kandaspunt P	Emondlo	12
Khawuleza P	Emvunyane	21
Khethelihle P	Emondlo	18
Khumoleni P	Filidi	8
Klein-Eden C	Khambi	1
Kongolana P	Ngotshe	6
Kwasokoyi P	Umfoloji	4
Kwa Banakile P	Khambi	1
Kwafuzokuhle P	Emvunyane	17
Kwamadamu I	Ngotshe	2
Kwanotshelwa S	Khambi	6
Lakeside Park P	Filidi	22
Langeni C	Khambi	3
Langgewacht C	Emondlo	12
Lenjane P	Umfoloji	4
Lindakahle Sp	Emondlo	20
Lindumthetho P	Emondlo	19
Louwsburg P (Kruger St)	Ngotshe	1

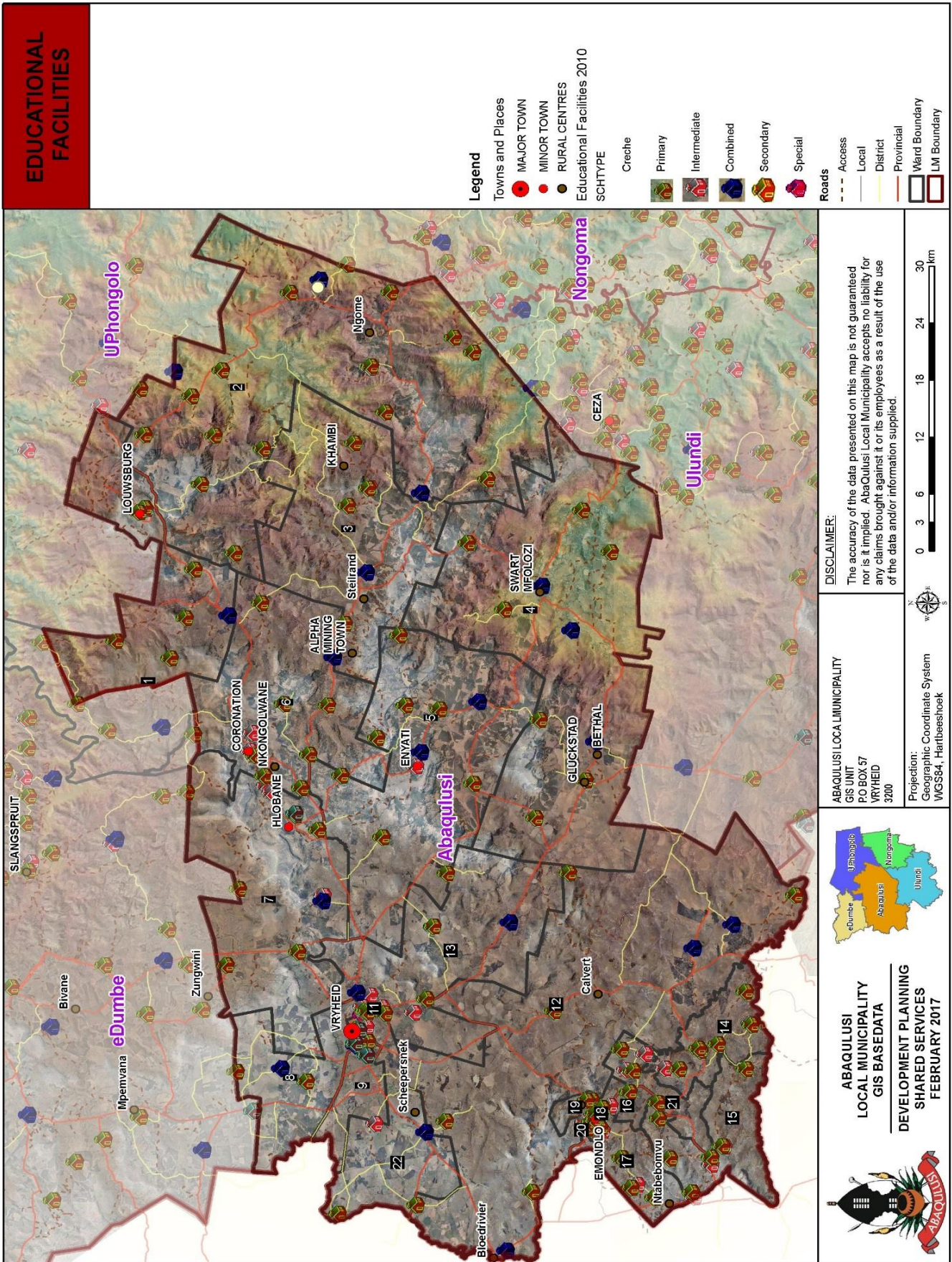
Name Of School	Circuit	Ward
Louwsburg P (Church St)	Ngotshe	1
Lucas Meyer P	Filidi	22
Machanga S	Emvunyane	17
Mahlabaneni P	Khambi	2
Makhwela I	Ngotshe	2
Impumelelo Yethu P (Mange P)	Khambi	3
Manzampofu P	Emvunyane	15
Mathunjwa S	Ngotshe	2
Mayime P	Ngotshe	2
Mbilana P	Umfoloji	5
Metzelfontein C	Emondlo	12
Mfemfe I	Khambi	3
Mondlo S	Emondlo	20
Mount Ngwibi P	Umfoloji	5
Mpembeni P	Umfoloji	4
Mpofini S	Filidi	13
Mpucuko P	Emondlo	21
Mseni P	Dumbe	7
Muziwephahla S	Emvunyane	15
Mvuzini S	Emvunyane	17
Nceceni P	Emvunyane	15
Ncwecwe S	Emondlo	21
Ngali S	Emvunyane	14
Ngotshe S	Ngotshe	1
Nhlaka Sp	Emondlo	16
Nhlangwini P	Umfoloji	5

Name Of School	Circuit	Ward
Nhliziyonhle P	Emondlo	18
Nkongolwana P	Khambi	6
Nkwambazi P	Ngotshe	1
Ntshibantshiba P	Emvunyane	15
Ntswalakahla Sp	Emvunyane	17
Nuwe Republiek P	Filidi	8
Okhalweni P (Hlobane)	Umfoloji	5
Phembukuthula P	Emondlo	17
Phucuka P	Emondlo	21
Hoërskool Pionier	Filidi	22
Qondisani P	Emvunyane	14
Sakhesethu C	Emondlo	12
Sekethwayo S	Emondlo	20
Shongololo C	Khambi	6
Sihlengeni C	Khambi	2
Silindekahle P	Emondlo	20
Silweni C	Filidi	13
Singana P	Umfoloji	4
Siphosini H	Emvunyane	15
Sishongani P	Emvunyane	17
Sithole P	Ngotshe	2
Sivulindlela I	Khambi	3
Thabani Sp	Emondlo	18
Thakazela P	Khambi	6

Name Of School	Circuit	Ward
Thamsanqa P	Ngotshe	1
Thandokwakhe I	Filidi	7
Thelezi P	Emvunyane	15
Tholathemba P	Filidi	13
Umfoloji S	Umfoloji	5
Uqweqwe S	Emvunyane	14
Busekhaya H	Emvunyane	14
Velankosi P	Emondlo	18
Verdukt I	Ngotshe	2
Voorkeur P	Bivane	7
Vryheid Comp S	Filidi	22
Vryheid H	Filidi	8
Vryheid P	Filidi	9
Hoër Landbouskool Vryheid	Filidi	22
Waterhoek P	Filidi	22
William Booth P	Ngotshe	2
Wykom P	Ngotshe	2
Zamangothando S	Emondlo	21
Bhekani I	Khambi	1
Thekwane P	Khambi	1
Phungelihle P	Umfoloji	4
Khondlo S	Emondlo	18
Sikhulile C	Umfoloji	4
Inkanyiso Special School	Filidi	22
Kwabhanya S	Filidi	13

Name Of School	Circuit	Ward
Siqophumlando S	Emvunyane	15
Khethukuthula S	Emvunyane	15
Sikhiye S	Emondlo	17
Mandlakayise I	Khambi	6
Siyaphambili I	Umfoloji	4
Ngome P	Ngotshe	2
Mgobhozi P	Khambi	5
Sincinta P	Ngotshe	2
Harpo P	Filidi	22
Mzweni P	Nhlophenkulu	22

Map 32: Educational Facilities



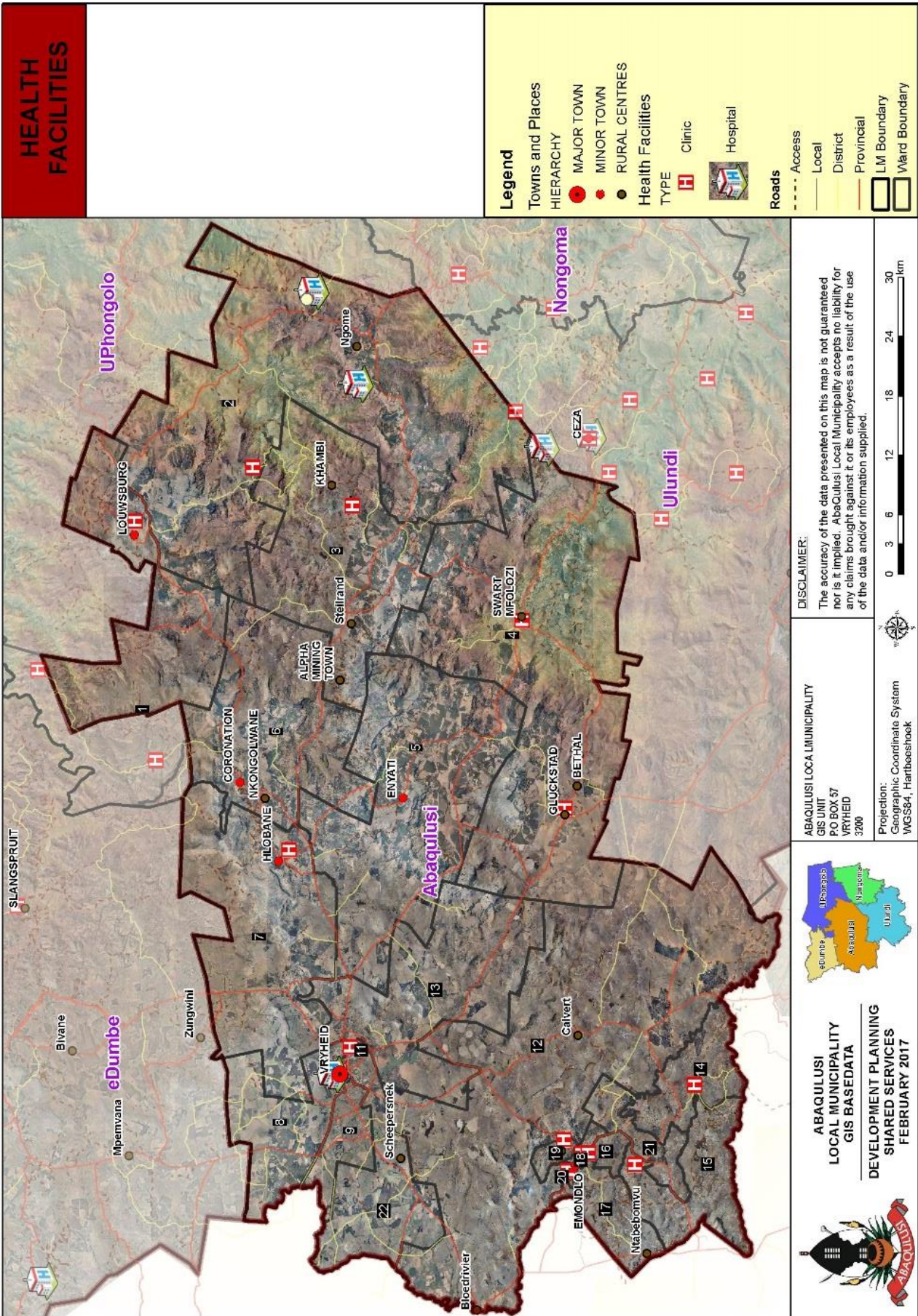
5.2.4 Health

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

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

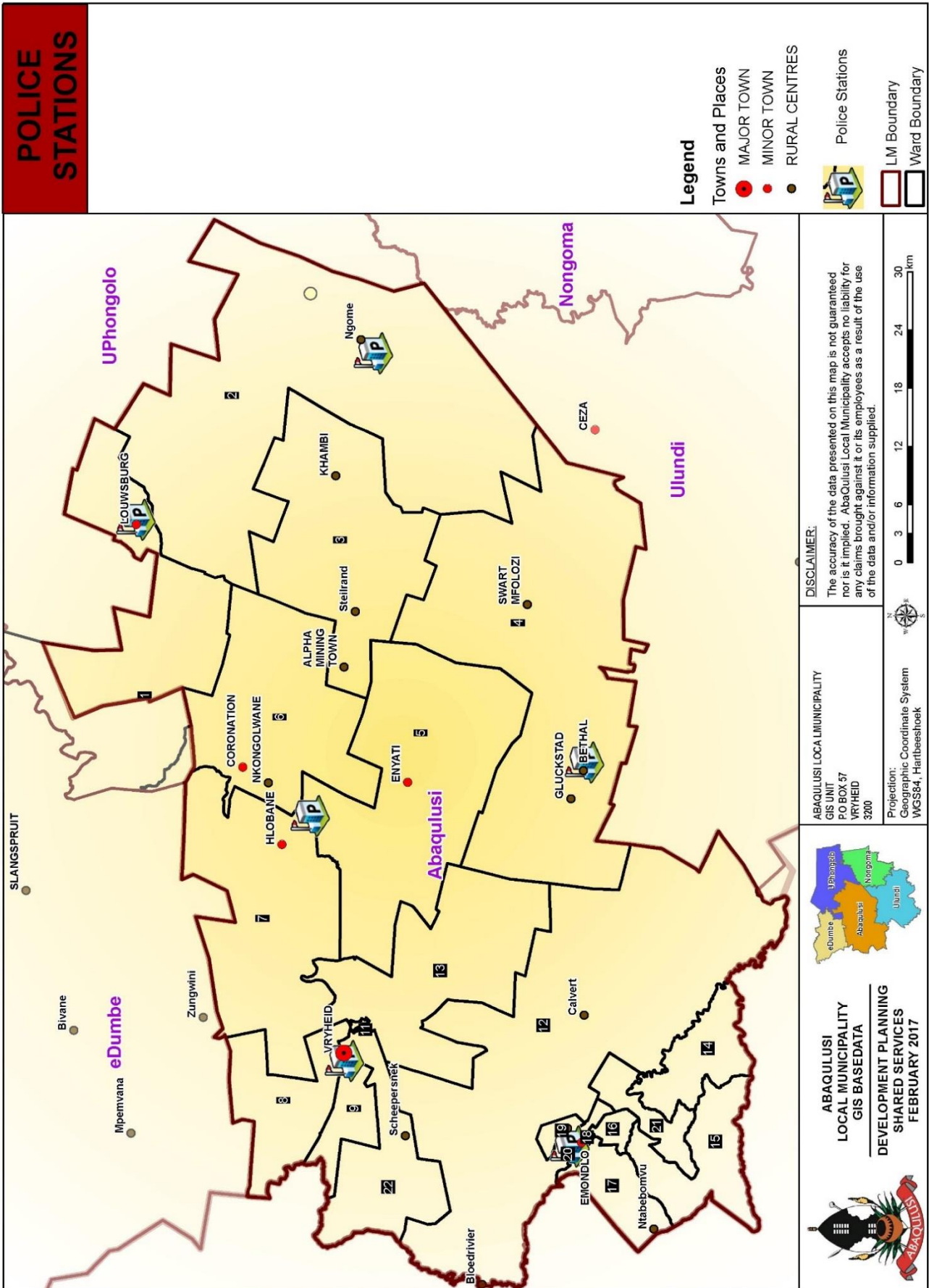
There are six police stations located within the AbaQulusi Municipal area of jurisdiction, namely:

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, motor vehicle testing and licensing. Its additional functions include crime prevention, and participation in Community Policing Forums (CPF) and supporting the Neighbourhood Watches that exist around the various areas. It also render services in disaster risk management, however, the operations of this unit are limited by the shortage of both financial and human resources.

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

A budget of R500 000 has been allocated in support of the abovementioned programmes for the 2020/2021 financial year.

5.2.7 Community Development with particular focus on Vulnerable Groups

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 and Speaker. 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. ***However, in its efforts to revive the functioning and implementation of Special Projects within the municipality, a budget of R1 250 000 has been allocated in the 2020/2021 financial year.***

The table below indicates the breakdown of the budget allocation in relation to the Special Project function:

Function	Budget
Local Aids Council (HIV / AIDS)	R200 000
Operation Sukuma Sakhe	R50 000
Youth Development	R500 000
People Living with Disability	R150 000
Gender	R100 000
Senior Citizens	R100 000
Community Outreach Programs	R100 000
Faith Based Organizations	R50 000
Total Amount	R1 250 000

5.2.7.1 Youth Development

The municipality has the responsibility of co-coordinating the development and promotion of youth development initiatives, establishment of youth desk, youth structures and implementation of procedures, reporting and upliftment of youth programmes. Due to the high youth population of about 40% according to the Community Survey 2016, and difficult

economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education. During the 2020/2021 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 2020/2021 financial year, the Abaqulusi Municipality will aim to achieve the following:

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

5.2.7.3 Development of the Elderly

The elderly citizens of Abaqulusi municipality comprises of just under 5% of the total population according the Community Survey 2016. However, although the elderly are usually associated with the age group of 65+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. During the 2020/2021 financial year, the Abaqulusi Municipality will aim to achieve the following:

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

5.2.7.4 Development of Women

It has been researched that no society thrives where women are not supported and respected. AbaQulusi population studies indicate that its population is comprised of more females than males, accounting for 52% as per the recent Community Survey 2016 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. During the 2020/2021 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 2020/2021 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 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 2020/2021 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

5.2.8 Social Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • Municipality provides a platform for various committees to discuss social related issues • Special programmes and projects are rolled out annually to enhance social stability 	<ul style="list-style-type: none"> • Funding for addressing social issues is limited • Support from external stakeholders is limited • Social facilities across the municipality is limited and backlogs exist

<ul style="list-style-type: none"> War rooms and OSS is fully functional in addressing social issues 	<ul style="list-style-type: none"> Non functionality of War rooms and OSS in certain wards to address social issues
Opportunities	Threats
<ul style="list-style-type: none"> Strengthen relations with external stakeholders Attract funding as there are various committees that are established 	<ul style="list-style-type: none"> Lack of social facilities lead to social decay Lack of job opportunities increase poverty Low education levels lead to unskilled labour force and increase in social problems

6. Financial Viability and Management Analysis

6.1.1 Capability of the Municipality to Execute Capital Projects

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

The tables below presents the municipality's CAPEX Performance:

Supporting Table A5 –CAPEX Performance

Vote Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote										
Multi-year expenditure to be appropriated										
Vote 1 - VOTE1 - Municipla Manager	-	-	-	-	-	-	-	-	-	-
Vote 2 - Vote 2 : Finance & Administration	-	-	-	-	-	-	-	-	-	-
Vote 3 - Vote 3 : Community & Social Services	-	-	-	-	-	-	-	-	-	-
Vote 4 - Vote 4 : Energy Sources	-	-	-	-	-	-	-	-	-	-
Vote 5 - Vote 5 : Housing	-	-	-	-	-	-	-	-	-	-
Vote 6 - Vote 6 : Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 7 - Vote 7 : Other	-	-	-	-	-	-	-	-	-	-
Vote 8 - Vote 8 : Planning and Development	-	-	-	-	-	-	-	-	-	-
Vote 9 - Vote 9 : Public Safety	-	-	-	-	-	-	-	-	-	-
Vote 10 - Vote 10 : Road Transport	-	-	-	-	-	-	-	-	-	-

Vote 11 - Vote 11 : Sport and Recreation	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12 : Waste Management	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13 : Waste Water Management	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14 : Water Management	-	-	-	-	-	-	-	-	-	-
Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated										
Vote 1 - VOTE1 - Municipla Manager	-	-	-	-	-	-	-	-	-	-
Vote 2 - Vote 2 : Finance & Administration	1 893	217	114	-	-	-	-	700	-	-
Vote 3 - Vote 3 : Community & Social Services	4 427	15 189	14 146	12 429	10 561	10 561	5 317	15 250	8 443	939
Vote 4 - Vote 4 : Energy Sources	2 784	415	-	-	-	-	391	9 723	10 880	8 648
Vote 5 - Vote 5 : Housing	-	-	-	-	-	-	-	-	-	-
Vote 6 - Vote 6 : Internal Audit	-	-	-	-	-	-	-	-	-	-
Vote 7 - Vote 7 : Other	-	-	-	-	-	-	-	-	-	-
Vote 8 - Vote 8 : Planning and Development	-	64 124	-	-	-	-	-	-	-	-
Vote 9 - Vote 9 : Public Safety	-	-	-	-	2 500	2 500	2 101	-	3 240	17 849
Vote 10 - Vote 10 : Road Transport	17 363	31 815	15 312	22 850	18 841	18 841	5 366	21 387	26 216	21 190
Vote 11 - Vote 11 : Sport and Recreation	-	-	-	-	-	-	-	1 500	1 500	-
Vote 12 - Vote 12 : Waste Management	5 814	4 007	3 303	-	-	-	-	4 140	-	-
Vote 13 - Vote 13 : Waste Water Management	-	-	-	-	9 763	9 763	-	4 072	-	-
Vote 14 - Vote 14 : Water Management	-	-	-	-	-	-	-	1 000	-	-
Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	32 282	115 767	32 875	35 279	41 666	41 666	13 174	57 772	50 279	48 626
Total Capital Expenditure - Vote	32 282	115 767	32 875	35 279	41 666	41 666	13 174	57 772	50 279	48 626
Capital Expenditure - Functional										
Governance and administration	1 893	217	114	-	-	-	-	700	-	-
Executive and council	-	-	-	-	-	-	-	-	-	-
Finance and administration	1 893	217	114	-	-	-	-	700	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-
Community and public safety	4 427	15 189	14 146	12 429	13 061	13 061	7 417	16 750	13 183	18 788
Community and social services	4 427	15 189	14 146	12 429	10 561	10 561	5 317	15 250	8 443	939
Sport and recreation	-	-	-	-	-	-	-	1 500	1 500	-
Public safety	-	-	-	-	2 500	2 500	2 101	-	3 240	17 849
Housing	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	17 363	95 939	15 312	22 850	18 841	18 841	5 366	21 387	26 216	21 190
Planning and development	-	64 124	-	-	-	-	-	-	-	-
Road transport	17 363	31 815	15 312	22 850	18 841	18 841	5 366	21 387	26 216	21 190
Environmental protection	-	-	-	-	-	-	-	-	-	-
Trading services	8 599	4 422	3 303	-	9 763	9 763	391	18 935	10 880	8 648

Energy sources	2 784	415	-	-	-	-	391	9 723	10 880	8 648
Water management	-	-	-	-	-	-	-	1 000	-	-
Waste water management	-	-	-	-	9 763	9 763	-	4 072	-	-
Waste management	5 814	4 007	3 303	-	-	-	-	4 140	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	32 282	115 767	32 875	35 279	41 666	41 666	13 174	57 772	50 279	48 626
Funded by:										
National Government	30 155	35 440	30 044	35 279	41 666	41 666	13 174	42 782	48 779	48 626
Provincial Government	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	30 155	35 440	30 044	35 279	41 666	41 666	13 174	42 782	48 779	48 626
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2 127	80 327	2 831	-	-	-	-	14 990	1 500	-
Total Capital Funding	32 282	115 767	32 875	35 279	41 666	41 666	13 174	57 772	50 279	48 626

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 Indigent Support Budget for the 2020/2021 financial year amounts to R11 912 117.

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 tables below indicates the category of Free Basic Services offered over the last 3 years and the financial implications thereof.

Financial Year	Total Number of Indigents per Category and Actual Spent									
	Water	Actual Spent	Electricity	Actual Spent	Rates	Actual Spent	Refuse	Actual Spent	Sanitation	Actual Spent
2016-2017	4395	R3 332 528.82	2596	R 1 273 402.00	1504	R 554 669.60	4925	R 4 665 072.66	4642	R 6 313 541.47
2017-2018	4612	R 3 200 258.52	2772	R 1 693 825.00	1613	R 613 857.90	4927	R 5 050 162.51	4861	R 6 850 285.33
2018-2019 (Jan 2019)	2220	R792 345.52	3577	R 914 602.50	850	R 339 426.78	2278	R 1 209 429.24	2772	R 1 576 863.24

Financial Year	Budgeted Amount	Actual Spent	Total Number of Indigents
2017-2018	R 18 050 760	R 19 951 948.71	4927
2018-2019	R16 983 000	R	3723
2019-2020 (end of Jan 2020)	R10 081 000	R 6 596 595.74	5703

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.

It must also be noted that through KZN CoGTA, a Revenue Enhancement team was recently appointed to further assist the municipality in increasing its revenue.

6.1.4 Municipal Consumer Debt Position

The increased number of indigents is negatively affecting the municipality's ability to collect all service revenue billed; there has been a considerable increase in the debtors' balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts. 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 Debt owed to the municipality for a period for over 150 days is R206 351 418.11***

Type of Service	Current	30 Days	60 Days	90 Days	120 Days	150+ Days	Total
	Mar-19	Feb-19	Jan-19	Dec-18	Nov-18	Remaining Balance	
V.A.T.	57 365.90	2 395 233.08	587 937.06	500 324.27	479 479.45	390 928.30	16 037 961.40
Deposit Elec	3 579.03	-77 693.59	2 341.43	-11 608.44	875.14	651.09	126 172.69
Interest	1 591.68	448 273.31	437 505.63	428 842.62	421 214.22	414 230.97	18 287 237.62
Adjustments	0.00	-922.46	-3 621.17	-752.05	0.00	0.00	226 423.72
Electricity	38 531.06	7 153 820.75	801 629.21	359 202.88	354 778.02	164 454.07	11 963 614.37
Demand/Basic Charges	310 547.18	2 101 330.69	201 892.22	162 961.42	105 469.63	59 657.41	4 961 242.07
Water Consumption	7 992.71	2 115 584.89	506 152.69	456 954.35	462 207.85	353 951.67	19 113 770.82
Refuse	10 003.62	1 544 860.07	818 908.99	739 049.69	687 049.84	644 092.74	23 297 653.60
Add Sewerage	936.52	327 674.57	55 764.52	29 644.06	17 522.24	16 500.78	901 607.53
Rates General	-31 535.97	5 720 696.41	2 587 482.46	2 206 544.18	2 179 443.32	3 159 186.61	65 041 238.22
Avail Sewer	14 762.74	1 732 729.22	1 080 632.82	977 638.71	905 430.14	854 494.91	30 625 292.64
Avail Water	4 708.78	586 845.20	359 255.58	320 879.76	296 471.69	277 968.28	10 946 099.19
Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	363 247.16
Old Debt	0.00	0.00	0.00	0.00	0.00	0.00	2 236.18
Penalties Late Payment	-523.40	280 379.37	19 476.76	191 722.77	253 875.97	135 059.63	9 349 917.73
Coll. Fees	0.00	0.00	0.00	0.00	0.00	0.00	51 582.57
Legal Fees	3 202.16	7 417.87	6 620.36	14 762.59	10 573.68	4 747.29	995 404.23
Deposit Water	1 636.17	335.74	-414.11	-2.00	-1 313.50	858.00	59 546.04
Sundry Charge	11 004.80	500.00	0.08	0.00	0.00	0.00	19 096.63
Indigent Support	0.00	-477.82	-1 527.99	-21.12	28.58	-103.79	-875.38
Agreements	12 345.75	275 905.79	225 908.52	148 958.87	121 396.47	92 517.05	1 382 548.00
Receipts	-216 599.73	-503 857.16	-198 930.50	-349 113.10	-1 634 731.78	-2 708 459.90	-7 399 598.92
Report Total	229 549.00	24 108 635.93	7 487 014.56	6 175 989.46	4 659 770.96	3 860 735.11	206 351 418.11

6.1.5 Grants and Subsidies

The table below reflects the Grants and Subsidies that Abaqulusi Municipality will receive from both, Provincial and National Government in order to render various services to its citizens.

The subsidies allocated in terms of the Provincial DORA for the below mentioned services have not yet been received:

- **Library Services - R3,358,000**
- **Museum – R213,000**
- **Library Funding to provide internet and other ICT facilities for the public and staff to provide training – R1,089,000**
- **Titles Deeds restoration – R316,00**

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

- **MIG – R36,904,000**
- **INEG – R11,448,000**
- **EPWP – R1,831,000**
- **FMG – R2,600,000**
- **MSIG – R0**

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

- **Equitable Share – R160,312,000**
- **MIG – R46,686,000**
- **WSIG – R18,000,000**
- **Sanitation – R47,505,000**
- **Water – R64,376,000**

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

- **INEG – R11,448,000**

Supporting Table SA18 Transfers and grant receipts

Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:									
Operating Transfers and Grants									
National Government:	129 913	135 462	150 041	172 970	172 970	172 970	176 191	190 168	200 206
Local Government Equitable Share	106 890	117 257	130 276	148 281	148 281	148 281	160 312	173 368	185 006
Finance Management	1 625	1 700	1 770	2 235	2 235	2 235	2 600	2 800	3 200
Municipal Systems Improvement	–	–	1 700	1 800	1 800	1 800	–	–	–
Integrated National Electrification Programme	20 000	15 000	15 000	19 000	19 000	19 000	11 448	14 000	12 000

EPWP Incentive	1 398	1 505	1 295	1 654	1 654	1 654	1 831	–	–
Other transfers/grants [insert description]									
Provincial Government:	4 068	4 052	4 111	5 503	5 503	5 503	4 763	4 763	4 998
Sport and Recreation			50				–		
Housing							316		
Arts & Culture - Museum	175	183		202	202	202	–	225	235
Arts & Culture - Library – Provincial	3 714	2 963	3 111	4 284	4 284	4 284	–	3 372	3 540
Arts & Culture - Library – Community Centre	179	906	950	1 017	1 017	1 017	4 447	1 166	1 223
District Municipality:	–	–	–	–	–	–	–	–	–
<i>[insert description]</i>									
Other grant providers:	–	–	–	–	–	–	1 613	–	–
<i>[insert description]</i>							213		
							1 400		
Total Operating Transfers and Grants	133 981	139 514	154 152	178 473	178 473	178 473	182 567	194 931	205 204
Capital Transfers and Grants									
National Government:	30 155	37 740	36 434	37 135	37 135	37 135	36 904	39 894	42 082
Municipal Infrastructure Grant (MIG)	30 155	37 740	36 434	37 135	37 135	37 135	36 904	39 894	42 082
Other capital transfers/grants [insert desc]									
Provincial Government:	–	–	–	–	–	–		–	–
Other capital transfers/grants [insert description]									
District Municipality:	–	–	–	–	–	–		–	–
<i>[insert description]</i>							–		
Other grant providers:	–	–	–	–	–	–	–	–	–
<i>[insert description]</i>									
Total Capital Transfers and Grants	30 155	37 740	36 434	37 135	37 135	37 135	36 904	39 894	42 082
TOTAL RECEIPTS OF TRANSFERS & GRANTS	164 136	177 254	190 586	215 608	215 608	215 608	219 471	234 825	247 286

6.1.6 Municipal Infrastructure Assets and Maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2020/21 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 2018/2019 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.

Table A9 Asset Management

Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
CAPITAL EXPENDITURE									
Total New Assets	32 282	115 767	32 875	18 569	25 445	25 445	31 429	26 463	30 978
Roads Infrastructure	17 363	31 815	15 312	13 569	7 829	7 829	9 217	14 780	12 190
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	2 784	415	-	-	-	-	1 000	-	-
Water Supply Infrastructure	-	-	-	-	-	-	1 000	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	5 814	4 007	3 303	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure	25 961	36 237	18 615	13 569	7 829	7 829	11 217	14 780	12 190
Community Facilities	4 427	15 189	14 027	5 000	17 616	17 616	15 372	11 683	18 788
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	4 427	15 189	14 027	5 000	17 616	17 616	15 372	11 683	18 788
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	57 911	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	57 911	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	700	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	1 893	217	234	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	4 140	-	-
Land	-	6 213	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	-	-	-	7 429	1 209	1 209	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-

Infrastructure	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	7 429	1 209	1 209	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	7 429	1 209	1 209	-	-	-
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	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	-	-	-	9 281	15 012	15 012	26 343	23 816	17 648
<i>Roads Infrastructure</i>	-	-	-	9 281	11 012	11 012	13 170	11 436	9 000
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	7 723	10 880	8 648
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	4 000	4 000	2 950	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	9 281	15 012	15 012	23 843	22 316	17 648
Community Facilities	-	-	-	-	-	-	1 000	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	1 500	1 500	-
Community Assets	-	-	-	-	-	-	2 500	1 500	-
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	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	32 282	115 767	32 875	35 279	41 666	41 666	57 772	50 279	48 626
<i>Roads Infrastructure</i>	17 363	31 815	15 312	22 850	18 841	18 841	22 387	26 216	21 190
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	2 784	415	-	-	-	-	8 723	10 880	8 648

<i>Water Supply Infrastructure</i>	–	–	–	–	–	–	1 000	–	–
<i>Sanitation Infrastructure</i>	–	–	–	–	4 000	4 000	2 950	–	–
<i>Solid Waste Infrastructure</i>	5 814	4 007	3 303	–	–	–	–	–	–
<i>Rail Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>	–	–	–	–	–	–	–	–	–
Infrastructure	25 961	36 237	18 615	22 850	22 841	22 841	35 060	37 096	29 838
Community Facilities	4 427	15 189	14 027	12 429	18 824	18 824	16 372	11 683	18 788
Sport and Recreation Facilities	–	–	–	–	–	–	1 500	1 500	–
Community Assets	4 427	15 189	14 027	12 429	18 824	18 824	17 872	13 183	18 788
Heritage Assets	–	–	–	–	–	–	–	–	–
Revenue Generating	–	57 911	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	57 911	–	–	–	–	–	–	–
Operational Buildings	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Other Assets	–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–	700	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	1 893	217	234	–	–	–	–	–	–
Transport Assets	–	–	–	–	–	–	4 140	–	–
Land	–	6 213	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class	32 282	115 767	32 875	35 279	41 666	41 666	57 772	50 279	48 626
ASSET REGISTER SUMMARY - PPE (WDV)	1 498 648	1 473 792	1 441 126	1 448 383	1 448 383	1 448 502	1 422 135	1 411 612	1 404 046
<i>Roads Infrastructure</i>	1 027 981	982 730	947 143	158 319	150 644	150 644	892 887	886 106	886 493
<i>Storm water Infrastructure</i>	24 727	28 638	28 638	23 467	23 467	23 467	–	–	–
<i>Electrical Infrastructure</i>	6 425	6 425	6 425	515 810	515 810	515 810	(1 227)	(1 430)	(7 824)
<i>Water Supply Infrastructure</i>	–	–	–	150 165	150 165	150 165	(5 832)	(7 160)	(7 504)
<i>Sanitation Infrastructure</i>	–	–	–	108 339	118 102	118 102	(120)	(4 393)	(4 604)
<i>Solid Waste Infrastructure</i>	8 316	8 114	8 114	6 080	6 080	6 080	6 080	5 982	5 880
<i>Rail Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>	–	–	–	912	912	912	–	–	–
Infrastructure	1 067 448	1 025 907	990 320	963 092	965 180	965 180	891 788	879 105	872 441
Community Assets	112 313	124 147	127 068	178 681	176 542	176 662	159 609	154 536	148 401
Heritage Assets	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855	3 855
Investment properties	51 332	66 249	66 249	66 249	66 249	66 249	66 249	66 249	66 249
Other Assets	110 148	101 996	101 996	82 805	82 805	82 805	150 192	162 397	167 770
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Intangible Assets	967	666	666	541	541	541	541	535	529
Computer Equipment	–	–	–	919	969	969	572	(134)	(140)
Furniture and Office Equipment	4 887	3 275	3 275	991	991	991	(2 509)	(2 629)	(2 755)
Machinery and Equipment	–	–	–	3 134	3 134	3 134	–	–	–
Transport Assets	–	–	–	419	419	419	4 140	–	–
Land	147 698	147 698	147 698	147 698	147 698	147 698	147 698	147 698	147 698
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1 498 648	1 473 792	1 441 126	1 448 383	1 448 383	1 448 502	1 422 135	1 411 612	1 404 046

EXPENDITURE OTHER ITEMS	72 283	79 858	81 508	82 841	81 779	81 779	65 794	70 362	77 311
Depreciation	62 661	74 237	72 648	70 866	69 754	69 754	45 754	48 784	54 697
Repairs and Maintenance by Asset Class	9 622	5 621	8 859	11 975	12 025	12 025	20 040	21 578	22 614
<i>Roads Infrastructure</i>	–	1 353	–	550	550	550	550	576	604
<i>Storm water Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>	–	1 574	3 063	2 260	3 560	3 560	10 190	10 679	11 192
<i>Water Supply Infrastructure</i>	–	2 408	2 941	4 200	4 200	4 200	5 000	5 240	5 492
<i>Sanitation Infrastructure</i>	–	–	–	1 250	1 250	1 250	2 500	2 620	2 746
<i>Solid Waste Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Rail Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>	–	–	–	–	–	–	–	–	–
Infrastructure	–	5 336	6 004	8 260	9 560	9 560	18 240	19 116	20 033
Community Facilities	–	–	1 692	565	315	315	–	–	–
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
Community Assets	–	–	1 692	565	315	315	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Revenue Generating	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
Investment properties	–	–	–	–	–	–	–	–	–
Operational Buildings	9 622	285	1 153	1 700	800	800	750	1 048	1 098
Housing	–	–	–	–	–	–	–	–	–
Other Assets	9 622	285	1 153	1 700	800	800	750	1 048	1 098
Biological or Cultivated Assets	–	–	–	–	–	–	–	–	–
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
Intangible Assets	–	–	–	–	–	–	–	–	–
Computer Equipment	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment	–	–	–	–	–	–	–	–	–
Machinery and Equipment	–	–	10	350	250	250	250	262	275
Transport Assets	–	–	–	1 100	1 100	1 100	800	1 153	1 208
Land	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–
TOTAL EXPENDITURE OTHER ITEMS	72 283	79 858	81 508	82 841	81 779	81 779	65 794	70 362	77 311
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	0.0%	0.0%	0.0%	47.4%	38.9%	38.9%	45.6%	47.4%	36.3%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	0.0%	0.0%	0.0%	23.6%	23.3%	23.3%	57.6%	48.8%	32.3%
<i>R&M as a % of PPE</i>	0.7%	0.4%	0.6%	0.9%	0.9%	0.9%	1.5%	1.6%	1.7%
<i>Renewal and upgrading and R&M as a % of PPE</i>	1.0%	0.0%	1.0%	2.0%	2.0%	2.0%	3.0%	3.0%	3.0%

During the compilation of the 2020/21 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 R 26,4 million which is more than the adjustment budget of 2019/20 by R12,2 million and will increase in the other two years to R28,2 million and then R29,5 million by 2022/23. During the 2019/20 Adjustment Budget this allocation was increased from R13,6 to R14,7 million. Notwithstanding, as part of the 2020/21 MTREF this strategic imperative remains a priority as can be seen by the budget appropriations over the MTREF. The total allocation for 2020/21 equates to R 26,4 million in relation to the Adjustment Budget and continues to grow over the MTREF. In relation to the total operating expenditure, repairs and maintenance comprises of 5% for the respective financial years of the MTREF.

For the 2020/21 financial year, R26,9 million of total repairs and maintenance will be spent on infrastructure assets. Electricity infrastructure receives R 6,5 million, road infrastructure of R5 million, water R5 million, sanitation R2,5 million.

Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	–	5 336	6 004	8 260	9 560	9 560	18 240	19 116	20 033
Roads Infrastructure	–	1 353	–	550	550	550	550	576	604
Roads	–	1 353	–	500	500	500	500	524	549
Road Structures	–	–	–	–	–	–	–	–	–
Road Furniture	–	–	–	50	50	50	50	52	55
Capital Spares	–	–	–	–	–	–	–	–	–
Storm water Infrastructure	–	–	–	–	–	–	–	–	–
Drainage Collection	–	–	–	–	–	–	–	–	–
Storm water Conveyance	–	–	–	–	–	–	–	–	–
Attenuation	–	–	–	–	–	–	–	–	–
Electrical Infrastructure	–	1 574	3 063	2 260	3 560	3 560	10 190	10 679	11 192
Power Plants	–	–	–	–	–	–	–	–	–
HV Substations	–	–	–	–	–	–	–	–	–
HV Switching Station	–	–	–	–	–	–	–	–	–
HV Transmission Conductors	–	–	–	–	–	–	–	–	–
MV Substations	–	346	3 055	120	120	120	5 500	5 764	6 041
MV Switching Stations	–	–	–	500	500	500	500	524	549
MV Networks	–	403	–	750	2 050	2 050	2 050	2 148	2 252
LV Networks	–	751	7	890	890	890	2 140	2 243	2 350
Capital Spares	–	75	–	–	–	–	–	–	–
Water Supply Infrastructure	–	2 408	2 941	4 200	4 200	4 200	5 000	5 240	5 492
Dams and Weirs	–	–	–	–	–	–	–	–	–
Boreholes	–	–	–	–	–	–	–	–	–
Reservoirs	–	–	–	–	–	–	–	–	–
Pump Stations	–	–	–	–	–	–	–	–	–
Water Treatment Works	–	1 284	2 941	4 200	4 200	4 200	5 000	5 240	5 492
Bulk Mains	–	1 124	–	–	–	–	–	–	–
Distribution	–	–	–	–	–	–	–	–	–
Distribution Points	–	–	–	–	–	–	–	–	–
PRV Stations	–	–	–	–	–	–	–	–	–
Capital Spares	–	–	–	–	–	–	–	–	–
Sanitation Infrastructure	–	–	–	1 250	1 250	1 250	2 500	2 620	2 746
Pump Station	–	–	–	–	–	–	–	–	–
Reticulation	–	–	–	–	–	–	–	–	–

Waste Water Treatment Works	-			1 250	1 250	1 250	2 500	2 620	2 746
Outfall Sewers	-	-	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-	-	-
Waste Transfer Stations	-	-	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines	-	-	-	-	-	-	-	-	-
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 Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres	-	-	-	-	-	-	-	-	-
Core Layers	-	-	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Community Assets	-	-	1 692	565	315	315	-	-	-
Community Facilities	-	-	1 692	565	315	315	-	-	-
Halls	-	-	1 692	65	65	65	-	-	-
Centres	-	-	-	500	250	250	-	-	-
Crèches	-	-	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-
Testing Stations	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
	1	1	1	1	1	1	1	1	1
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	9 622	285	1 153	1 700	800	800	750	1 048	1 098
Operational Buildings	9 622	285	1 153	1 700	800	800	750	1 048	1 098
Municipal Offices	9 622	285	1 153	1 100	700	700	750	1 048	1 098
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	600	100	100	-	-	-
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	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-

Licences and Rights	-	-	-	-	-	-	-	-	-
<i>Water Rights</i>	-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>	-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>	-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>	-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>	-	-	-	-	-	-	-	-	-
<i>Unspecified</i>	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	10	350	250	250	250	262	275
Machinery and Equipment	-	-	10	350	250	250	250	262	275
Transport Assets	-	-	-	1 100	1 100	1 100	800	1 153	1 208
Transport Assets	-	-	-	1 100	1 100	1 100	800	1 153	1 208
Land	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	9 622	5 621	8 859	11 975	12 025	12 025	20 040	21 578	22 614
R&M as a % of PPE	0.7%	0.4%	0.6%	0.9%	0.9%	0.9%	1.5%	1.6%	1.7%
R&M as % Operating Expenditure	1.7%	1.0%	1.5%	2.2%	2.1%	2.1%	4.4%	3.9%	3.8%

6.1.7 Current and Planned Borrowings

The municipality has no current or planned borrowings.

Supporting Table SA17 Borrowing

Borrowing - Categorized by type	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
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 - Categorized 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

The table below depicts the Municipal Ratios.

Table SA 8: Municipal Ratios

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	3.6%	0.4%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	5.4%	0.5%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>											
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%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	0.8	1.0	1.0	1.9	2.0	2.0	5.9	1.1	1.2	1.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.8	1.0	1.0	1.9	2.0	2.0	5.9	1.1	1.2	1.2
Liquidity Ratio	Monetary Assets/Current Liabilities	0.1	0.1	0.1	0.1	0.1	0.1	0.8	0.5	0.6	0.6
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		106.4%	109.8%	92.7%	120.2%	119.3%	119.3%	65.0%	79.6%	81.1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		106.4%	109.8%	92.7%	120.2%	119.3%	119.3%	65.0%	79.6%	81.1%	81.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	19.7%	26.6%	26.1%	120.8%	116.2%	116.2%	95.5%	37.4%	35.2%	33.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										

Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		907.1%	902.2%	782.0%	147.4%	145.2%	148.2%	-31.0%	179.1%	94.6%	64.2%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ)										
	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	29.6%	32.4%	26.6%	29.4%	28.7%	28.7%	24.9%	28.3%	29.2%	29.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	36.3%	38.9%	32.4%	32.9%	32.0%	32.0%		31.8%	32.7%	32.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.1%	1.2%	1.7%	2.3%	2.2%	2.2%		3.5%	3.7%	3.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.5%	19.3%	14.0%	13.6%	12.9%	12.9%	0.2%	8.1%	8.3%	8.8%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	118.0	990.5	382.5	199.8	199.8	199.8	-	-	-	-
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	31.2%	38.0%	39.8%	202.4%	197.6%	197.6%	147.4%	59.4%	55.8%	53.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.3	0.4	0.4	3.8	3.7	3.7	2.9	4.4	8.0	11.4

6.1.10 Employee Related Costs

Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	R thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Councillors (Political Office Bearers plus Other)									
Basic Salaries and Wages	155	179	36	300	300	300	320	335	351
Pension and UIF Contributions	–	–	–	–	–	–	–	–	–
Medical Aid Contributions	15 058	15 155	14 571	–	–	–	–	–	–
Motor Vehicle Allowance	–	–	–	–	–	–	–	–	–
Cellphone Allowance	932	995	1 536	2 073	2 073	2 073	2 208	2 313	2 425
Housing Allowances	–	–	–	–	–	–	–	–	–
Other benefits and allowances	15 058	15 155	14 571	15 928	15 928	15 928	16 963	17 777	18 630
Sub Total - Councillors	31 203	31 483	30 715	18 300	18 300	18 300	19 490	20 425	21 406
% increase		0.9%	(2.4%)	(40.4%)	–	–	6.5%	4.8%	4.8%
Senior Managers of the Municipality									
Basic Salaries and Wages	3 516	3 809	4 515	5 291	5 809	5 809	6 364	6 670	6 990
Pension and UIF Contributions	54	67	32	9	11	11	11	12	13
Medical Aid Contributions	–	–	–	–	–	–	–	–	–
Overtime	–	–	–	–	–	–	–	–	–
Performance Bonus	54	30	–	–	–	–	752	781	812
Motor Vehicle Allowance	398	250	210	–	–	–	–	–	–
Cellphone Allowance	62	96	110	169	202	202	204	214	225
Housing Allowances	220	55	–	–	–	–	–	–	–
Other benefits and allowances	34	62	210	–	–	–	–	–	–
Payments in lieu of leave	–	132	–	–	–	–	–	–	–
Long service awards	–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality	4 338	4 501	5 077	5 469	6 021	6 021	7 332	7 677	8 039
% increase		3.8%	12.8%	7.7%	10.1%	–	21.8%	4.7%	4.7%
Other Municipal Staff									
Basic Salaries and Wages	84 550	99 067	101 747	86 072	88 805	88 805	93 985	98 376	103 320
Pension and UIF Contributions	650	647	646	15 921	15 866	15 866	16 897	17 708	18 558
Medical Aid Contributions	6 274	7 672	7 050	8 444	8 444	8 444	8 993	9 424	9 877
Overtime	15 932	17 450	10 538	–	–	–	–	–	–
Performance Bonus	4 842	8 634	3 982	6 735	6 735	6 735	7 216	7 562	7 925
Motor Vehicle Allowance	1 232	–	–	7 341	7 341	7 341	7 818	8 194	8 587
Cellphone Allowance	–	–	–	966	936	936	982	1 029	1 078
Housing Allowances	207	740	282	975	999	999	1 063	1 115	1 168
Other benefits and allowances	19 887	18 315	13 204	12 909	12 336	12 336	11 314	12 861	13 478
Payments in lieu of leave	–	3	–	–	–	–	–	–	–
Long service awards	–	161	–	2 000	2 000	2 000	1 098	2 199	2 304
Post-retirement benefit obligations	–	–	–	5 897	5 897	5 897	3 386	6 440	6 749
Sub Total - Other Municipal Staff	133 574	152 690	137 449	147 259	149 358	149 358	152 753	164 907	173 045
% increase		14.3%	(10.0%)	7.1%	1.4%	–	2.3%	8.0%	4.9%
Total Parent Municipality	169 115	188 674	173 241	171 029	173 679	173 679	179 575	193 010	202 490
		11.6%	(8.2%)	(1.3%)	1.5%	–	3.4%	7.5%	4.9%
Board Members 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									
Board Fees									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
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									
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									
Sub Total - Other Staff of Entities	-	-	-	-	-	-	-	-	-
% increase		-	-	-	-	-	-	-	-
Total Municipal Entities	-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS	169 115	188 674	173 241	171 029	173 679	173 679	179 575	193 010	202 490
% increase		11.6%	(8.2%)	(1.3%)	1.5%	-	3.4%	7.5%	4.9%
TOTAL MANAGERS AND STAFF	137 912	157 191	142 526	152 728	155 379	155 379	160 085	172 585	181 084

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:

Bid Specification Committee			
Name of Official	Department	Position	Position in Committee
NS Zulu	Finance	SCM Clerk	Chairperson
BE Dlamini	Community	Project Co-Coordinator	Member

Bid Evaluation Committee			
Name of Official	Department	Position	Position in Committee
Larish Dookhilal	Development Planning	Manager: IDP/PMS	Chairperson
PH Nxumalo	Finance	Acting SCM Manager	Member
PJ Ndlovu	Technical	Manager: Road & Storm water	Member
NC Khumalo	PMS	Manager : PMS	Member
N Mbongwa	Technical	Manager: water & sanitation	Member

Bid Adjudication Committee			
Name of Official	Department	Position	Position in Committee
HA Mahomed	Finance	CFO	Chairperson
SP Dlamini	Corporate	Director	Member
JS Landman	Planning	Director	Member
SW Zondo	Community	Director	Member
TR Malunga	Technical	Director	Member

6.1.11.1 SCM BID Committee Meetings held over the 2019/2020 Financial Year

Bid Specification Meeting		Bid Evaluation Meeting		Bid Adjudication Meeting	
Number of Meetings	Date	Number of Meetings	Date	Number of Meetings	Date
1.		1.	21/08/2019	1.	10/10/2019
2.		2.	15/10/2019	2.	19/11/2019
3.		3.	20/11/2019	3.	21/11/2019
4.		4.	21/11/2019	4.	11/12/2019
5.		5.	04/12/2019	5.	

6.1.12 Auditor General's Opinion and 2018-2019 Action Plan

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

- 2016/2017 – Qualified
- 2017/2018 – Qualified
- 2018/2019 - 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.

Nature Of Audit Query	Audit Query	Action Required	Responsible Official	Target Date
Performance Management System	The performance indicators and targets in the annual performance report were not consistent with the planned performance indicators and targets in the approved SDBIP	The monthly & quarterly performance reports for the SDBIP 2019.2020 must be reviewed to ensure consistency with approved performance indicators and targets	Municipal Manager	29 Feb 2020
Performance Management System	During the audit of the basic service delivery and infrastructure development priority, it was noted that the following planned strategic objectives were not reported in annual performance report.	The monthly & quarterly performance reports for the SDBIP 2019.2020 must be reviewed to ensure consistency with approved performance indicators and targets.	Municipal Manager	30 June 2020
Performance Management System	During the audit of predetermined objectives relating to Basic Service Delivery and Infrastructure development, it was note that	The monthly & quarterly performance reports for the SDBIP 2019.2020 must be reviewed to ensure consistency with	Municipal Manager	01 March 2020

	the following performance indicators that were planned for 2018/2019 were not included in the APR resulting in the reported on by the municipality being incomplete.	approved performance indicators and targets.		
Supply Chain Management	During the audit of procurement, it was found that the request for quotations/tenders did not specify the minimum threshold for local production and content in respect of awards detailed in the table below. These relation to purchases of residential electricity meters, electrical transformers, electricity cables and uniform/protective clothing. It was also noted that the supplier did not submit a declaration on local content as required by PPR 9(5).	The regulation for local production and content must be implemented..	CFO	01 March 2020
Expenditure	During the audit of expenditure, it was noted that the following invoices were not paid within 30 days from the date they were received as required by legislation.	To implement cost containment measures and revenue collection to improve cashflow status whereby creditors can be paid timeously	CFO	01 March 2020
Supply Chain Management	During the audit of disclosure notes, it was noted that the municipality had incurred unauthorised, irregular and fruitless and wasteful expenditure for 2018/2019 financial year.	All unauthorised, fruitless and wasteful, and regular expenditure to be investigated and recommendations made to council for action to taken.	CFO	01 March 2020
Supply Chain Management	During the audit, no evidence was provided that council investigated all instances of non-compliance relating to unauthorised, fruitless and wasteful and irregular expenditure.	All unauthorised, fruitless and wasteful, and irregular expenditure to be investigated and recommendations made to council for action to taken.	CFO	01 March 2020
Performance Management System	During the audit of employee performance management was noted that the municipality did not have processes in place for evaluating the performance of employees other than senior managers of the municipality. This finding was also raised in the previous financial year.	Draft policy needs to be presented to the relevant oversight structures for adoption and implementation.	Municipal Manager	01 March 2020

6.2 Financial Viability and Management SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • HOD and section managers are all in place and able to provide leadership and guidance • Financial reporting is always done timeously and in accordance with legislation • Centralised database • All SCM Committees established • Early implementation of MSCOA • Implementation of CSD • Revenue enhancement committee • Procurement plan in place 	<ul style="list-style-type: none"> • Delayed payments to service providers • Delay in SCM Processes • SCM Process not followed • High rate of debtors • Strategic vacant positions not filled • Uncleaned database for billing • High indigent rate due to lack of oversight • Lack of monitoring and supervision of cashiers • Non vetting of employees • Employees collusion with the consumers on bridging electricity and cable theft • Lack of Consequences management • Irregular expenditure • Verification of service providers in the service of state • Lack of regular SCM training • Lack of Implementation of Procurement Plan
Opportunities	Threats
<ul style="list-style-type: none"> • Clean audit opinion is attainable • Audit of electricity and water meters for revenue enhancement • Installation of a system to control overtime • Debt recovery and revenue enhancement plans • Support from KZN Cogta, Provincial and National Treasury • Amend credit control policy to accommodate illegal land use and development to impose fines • Disposal of municipal owned land to enhance revenue 	<ul style="list-style-type: none"> • Legal action instituted against the municipality resulting in section 139 • No early warning system against loss of revenue • Delayed SCM process results in delayed service provision • Utilisation of service provider that not registered with VAT over the threshold • Qualified/adverse/disclaimer audit opinion • Cash flow constraint resulting in non-payment of creditors • Loss of revenue due to theft of municipal services

7. Good Governance and Public Participation

7.1 Good Governance Analysis

7.1.1 National and Provincial Programmes rolled-out at Municipal Level

Programme	Municipal Involvement
<p>Expanded Publics Works Programme</p>	<p>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.</p> <p><i>The Current Status Quo of the EPWP is as follows:</i></p> <ul style="list-style-type: none"> • Currently we have 170 EPWP's • All working 5 days a week. • 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. • R98 per day per day • 02 December 2019 - 29 February 2020 <p><i>The EPWP Plan for next Year is as follows:</i></p> <ul style="list-style-type: none"> • 100 EPWP's planned • All working 5 days a week. • 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. • R110 per day • 01 July 2020-30 June 2021

<p>Community Works Programme</p>	<p>The Community Works Programme was setup by CoGTA to help reduce the levels of unemployment in the country and municipalities were urged to use this as one of the driving mechanisms for job creation. The Abaqulusi LM has certainly been active in the CWP since its inception and will continue to utilise this innovative tool to empower the youth and unemployed.</p> <p><i>The Current Status Quo of the CWP is as follows:</i></p> <ul style="list-style-type: none"> • 1062 participants • All working 2 days/ week • Working in all wards • Gardening work, cultivating, community work and other useful work required in the respective Wards • R97.50 per day <p><i>The CWP Plan for next Year is as follows:</i></p> <ul style="list-style-type: none"> • 1100 participants • All working 2 days/ week • Working in all wards • Gardening work, cultivating, community work and other useful work required in the respective Wards • R100 per day
<p>Operation Sukuma Sakhe</p>	<p>OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men"s Forums, Religious Formations, <i>Izintombi</i> (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.</p>
<p>Back to Basics</p>	<p>On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back to Basics programme was identified by National Government as a key intervention in order to achieve the following:</p> <ul style="list-style-type: none"> • Putting people first • Delivering basic services • Good governance • Sound financial management • Building capacity <p>The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics. The municipality also completes the Back to Basics</p>

report on a monthly basis as required by National Government, and quarterly basis as required by Provincial Government

The Current Status Quo of the B2B Programme is as follows:

- 1ST Quarter – 74% (Functional)
- 2nd Quarter – Still awaiting assessment results
- 3rd Quarter – Only ends on 31 March 2020

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	<ul style="list-style-type: none"> • Presidents co-ordinating Council • MinMECs/Budget Forum/Local Government Budget Council
Provincial	<ul style="list-style-type: none"> • Premiers co-ordinating Forums • MuniMECs
Local	<ul style="list-style-type: none"> • 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.











Table 23: Municipal Structures and Functionality

Committee Name	Number of Meetings as of 28 Feb 2019	Dates of Committee Meetings	Functional
Council	12	23 July 2019, 01 August 2019, 21 August 2019, 12 September 2019, 17 September 2019, 18 September 2019, 25 September 2019, 26 September 2019, 06 November 2019, 11 November 2019, 05 December 2019, 24 January 2020	Yes. Amakhosi within the municipality are included in Council Meetings as well.
EXCO	11	29 August 2019, 04 September 2019, 12 September 2019, 25 September 2019, 26 September 2019, 01 October 2019, 22 October 2019, 26 November 2019, 21 January 2020, 04 February 2020, 18 February 2020.	Yes
Finance Portfolio	4	10 July 2019, 28 August 2019, 15 October 2019, 19 November 2019.	Yes
Development Planning Portfolio	5	11 July 2019, 09 September 2019, 25 September 2019, 26 November 2019, 04 February 2020.	Yes
Corporate Portfolio	6	09 July 2019, 13 August 2019, 10 September 2019, 20 November 2019, 13 February 2020, 20 February 2020.	Yes
Community Portfolio	5	10 July 2019, 29 August 2019, 01 October 2019, 27 November 2019, 05 February 2020,	Yes
Technical Portfolio	7	23 July 2019, 28 August 2019, 30 August 2019, 27 September 2019, 29 October 2019, 07 November 2019, 06 February 2020.	Yes
Local Labour Forum	1	13 February 2020	
IDP/Budget Steering Committee	4	21 October 2019, 05 November 2019, 15 January 2020, 16 January 2020	Yes
Audit Committee	3	23 August 2019, 26 August 2019, 10 February 2020	Yes
MPAC	2	22 August 2019.,29 October 2019,	Yes

7.1.3.1 Composition of Council

The Abaqulusi Municipal Council comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. Currently, the Councils Political structure is made up of the following: ANC: 22 Members, IFP: 18 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<p>Name: TZ Nkosi</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 1</p>		<p>Name: MM Ntuli</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 2</p>
	<p>Name: SN Ndlela</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 3</p>		<p>Name: MB Khumalo</p> <p>Designation: Hounourable Speaker/ Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 4</p>
	<p>Name: B Ntombela</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 5</p>		<p>Name: AM Masondo</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 6</p>
	<p>Name: XJ Zungu</p> <p>Designation: Ward Councillor</p> <p>Political Representation: IFP</p> <p>Ward: 7</p>		<p>Name: M Viktor</p> <p>Designation: Ward Councillor</p> <p>Political Representation: DA</p> <p>Ward: 8</p>
	<p>Name: IA De Kock</p> <p>Designation: Ward Councillor</p> <p>Political Representation: DA</p> <p>Ward: 9</p>		<p>Name: DP Mazibuko</p> <p>Designation: Ward Councillor</p> <p>Political Representation: ANC</p> <p>Ward: 10</p>

	<p>Name: LR Mhlongo Designation: Ward Councillor Political Representation: ANC Ward: 11</p>		<p>Name: MM Kunene Designation: Deputy Mayor-ZDM/ Ward Councillor Political Representation: IFP Ward: 12</p>
	<p>Name: AP Mbatha Designation: Ward Councillor Political Representation: IFP Ward: 13</p>		<p>Name: NS Mgidi Designation: Ward Councillor Political Representation: ANC Ward: 14</p>
	<p>Name: NB Manana Designation: Ward Councillor Political Representation: IFP Ward: 15</p>		<p>Name: NA Kunene Designation: Ward Councillor Political Representation: IFP Ward: 16</p>
	<p>Name: TA Khumalo Designation: Ward Councillor Political Representation: ANC Ward: 17</p>		<p>Name: TI Zungu Designation: Ward Councillor Political Representation: ANC Ward: 18</p>
	<p>Name: MA Mazibuko Designation: Ward Councillor Political Representation: IFP Ward: 19</p>		<p>Name: ZH Nxumalo Designation: Ward Councillor Political Representation: IFP Ward: 20</p>

	<p>Name: NC Mkhwanazi Designation: Ward Councillor Political Representation: ANC Ward: 21</p>		<p>Name: L Dube Designation: Ward Councillor Political Representation: ANC Ward: 22</p>
	<p>Name: PP Selepe Designation: PR Councillor Political Representation: ANC</p>		<p>Name: MA Hlatshwayo Designation: PR Councillor Political Representation: IFP</p>
	<p>Name: PM Mtshali Designation: PR Councillor Political Representation: ANC</p>		<p>Name: NY Mdlalose Designation: PR Councillor Political Representation: ANC</p>
	<p>Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC</p>		<p>Name: MT Lushaba Designation: PR Councillor Political Representation: ANC</p>
	<p>Name: VC Mtshali Designation: PR Councillor Political Representation: ANC</p>		<p>Name: TZ Mavundla Designation: PR Councillor Political Representation: IFP</p>



Name: TD Ndlovu
Designation: PR Councillor
Political Representation: EFF



Name: R Ally
Designation: PR Councillor
Political Representation: IFP



Name: KM Ntuli
Designation: PR Councillor
Political Representation: IFP



Name: JJ Jones
Designation: PR Councillor
Political Representation: IFP



Name: DJ Mahlase
Designation: PR Councillor
Political Representation: ANC



Name: MC Maphisa
Designation: Honourable Deputy Mayor/ PR Councillor
Political Representation: IFP



Name: CQJ Radebe
Designation: PR Councillor
Political Representation: IFP







Name: CN Mbatha
Designation: PR Councillor
Political Representation: ANC



Name: BL Zwane
Designation: PR Councillor
Political Representation: IFP









Name: MP Williams
Designation: PR Councillor
Political Representation: IFP

	Name: MM Mhlungu Designation: PR Councillor Political Representation: DA		Name: HB Khumalo Designation: PR Councillor Political Representation: ANC
	Name: SS Siyaya Designation: PR Councillor Political Representation: IFP		Name: MB Mabaso Designation: PR Councillor Political Representation: ANC

7.1.3.2 Composition of Executive Committee

The Abaqulusi municipal Executive Committee currently comprises of 8 members of Council and is chaired by the Honourable Deputy Mayor, Councillor MC Maphisa. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. Further to the 8 members as stated above, the Honourable Speaker also serves 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: Deputy Mayor/ PR Councillor Political Representation: IFP		Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: BL Zwane Designation: PR Councillor Political Representation: IFP		Name: PP Selepe Designation: PR Councillor Political Representation: ANC

	<p>Name: IA De Kock Designation: Ward Councillor Political Representation: DA Ward: 9</p>		<p>Name: TZ Nkosi Designation: Ward Councillor Political Representation: ANC Ward: 1</p>
	<p>Name: MA Hlatshwayo Designation: PR Councillor Political Representation: IFP</p>		<p>Name: HB Khumalo Designation: PR Councillor Political Representation: ANC</p>

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
- Councillor MM Kunene
- Councillor R Ally
- Councillor J J Jones
- Councillor M B Mabaso
- Councillor TZ Mavundla
- Councillor L Dube
- Councillor N Y Mdlalose
- Councillor S N Ndlela

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 authorise 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
<ul style="list-style-type: none"> • Councillor IA De Kock Chairperson • Councillor NB Manana • Councillor AM Masondo • Councillor AP Mbatha • Councillor NN Mdlalose • Councillor MM Mhlungu • Councillor TZ Nkosi • Councillor B Ntombela • Councillor KM Ntuli • Councillor SS Siyaya • Councillor MP Williams 	<ul style="list-style-type: none"> • Councillor BL Zwane Chairperson • Councillor IA De Kock • Councillor DJ Mahlase • Councillor NB Manana • Councillor PM Mtshali • Councillor TZ Nkosi • Councillor ZH Nxumalo • Councillor KM Ntuli • Councillor MM Ntuli • Councillor XJ Zungu • Councillor NC Mkhwanazi
• Development Planning	• Community Services
<ul style="list-style-type: none"> • Councillor MC Maphisa Chairperson • Councillor TA Khumalo • Councillor NA Kunene • Councillor MA Mazibuko • Councillor CN Mbatha • Councillor NS Mgidi • Councillor TD Ndlovu • Councillor ZH Nxumalo • Councillor MP Williams 	<ul style="list-style-type: none"> • Councillor MA Hlatshwayo Chairperson • Councillor NA Kunene • Councillor DP Mazibuko • Councillor MA Mazibuko • Councillor LR Mhlongo • Councillor MM Mhlungu • Councillor VC Mtshali • Councillor ZH Nxumalo • Councillor CJQ Radebe • Councillor PP Selepe • Councillor SS Siyaya • Councillor HB Khumalo

• Finance		
• Councillor	MC	Maphisa
• Chairperson		
• Councillor	NA	Kunene
• Councillor	MT	Lushaba
• Councillor	NB	Manana
• Councillor	MA	Mazibuko
• Councillor	AP	Mbatha
• Councillor	MA	Hlatshwayo
• Councillor	HB	Khumalo
• Councillor	TI	Zungu

7.1.4 Audit Committee

The members of the Municipality Audit Committee were appointed during the 2017/2018 and 2018/2019 financial year respectively 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 4 members as per the Audit Committee Charter but however one member of the committee had resigned and Council is in a process to fill the vacated position, 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	Qualifications
Mr B Van Der Merwe	Chairperson	<ul style="list-style-type: none"> • Grade 12 • Registered Government Auditor • Membership certificate= IMFO (2012)
Mr NE Khumalo	Member	<ul style="list-style-type: none"> • Honours Bachelor of Accounting Science- UNISA (2002) • Bcom -University of Pretoria (1999) • Senior Cert (1996) • Certified Internal Auditor- IIA (2014) • Certification in Control Self assessment- IIA (2014) • registered assessor certificate- FASSET (2015) • Associate General Accountants AGA (SA)
Mr UBS Botshiwe	Member	<ul style="list-style-type: none"> • Grade 12 • Bachelor of Accounting= University of Natal (2007) • Associate General Accountants AGA (SA)
Ms SP Ndaba	Member	<ul style="list-style-type: none"> • LLB Degree (2012) • Practice management training course (2018)= Law society of SA • Admitted attorney (2016)= High Court of SA

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 Risk Management Committee in the financial year 2017/2018 but however due to unforeseen voluntary termination of employment by some senior management who were part of risk committee that has tend to render the committee dysfunctional. The Municipality intends to revive and enhance the functionality of the committee moving forward and the meeting is anticipated to be held before 31 May 2020. The Municipality anticipate to fill the existing senior management positions by the beginning of the fourth quarter 2019/2020 financial year.

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

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Economic Development: LED and Tourism	Inability to enhance the economy	<ul style="list-style-type: none"> * Poor investment promotion and retention in Vryheid. * Insufficient financial management and entrepreneurial skills for emerging business. * Insufficient human capacity. * Lack of funding * Lack of LED spinoff * Lack of incubation program *Lack of tourism development *Tourism development and lack of marketing strategy *Lack of signage *Lack of calendar events 	<ul style="list-style-type: none"> * Increased poverty and increase in unemployment. * Migration of skilled people (Brain drain). * Stagnating economic growth. * Economic leakages. * Inability to attract critical and the best skills. * Closure of business * Lack of new business ventures *Inner town decay *Influx on unsustainable business *Lack of attraction promotion areas 	<ul style="list-style-type: none"> * Economic Chambers * LED framework *Affiliation with the tourism associations 	Weak	Director Development Planning	<ul style="list-style-type: none"> * Provide training and mentoring programs to SMME's * Conduct feasibility study and develop business plan to initiate LED projects * Liaise with ICT manager to update the website and attract investors *Review, adopt and implement LED by-laws *Adopt sector plans *Tourism and business data base *Erect new signage and gateways *Appoint additional staff 	<ul style="list-style-type: none"> * Ongoing * 31/03/2020 *Ongoing * 30/06/2020 * 31/12/2019 *30/06/2020 *30/06/2020 31/12/2019
Development Planning: Real Estate	Operational inefficiency	<ul style="list-style-type: none"> *Lack of asset register (real estate) *Lack of land disposal policy *No centralised functionality of lease * 	<ul style="list-style-type: none"> *Loss of revenue *Law suites against the municipality *Unauthorised use of municipal land 	No Control		Director Development Planning	<ul style="list-style-type: none"> *Appoint a real estate official *Develop lease register *Linking of real estate with finance dept *Develop land disposal policy *Provide extensive training on real estate *Centralised records keeping for real estate 	<ul style="list-style-type: none"> *31/12/2019 *30/09/2019 *Ongoing *31/07/2019 *31/12/2019 *31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Development Planning: Human Settlements	Operational inefficiency	<ul style="list-style-type: none"> * Security of land tenure (ownership, developmental right and acquisition). * Outdated Housing Sector Plan. * Failure to adhere to housing delivery process (acquisition of land and establishment and stakeholder internal processes). * Lack of councillors understanding of the housing delivery process. * Approval of housing projects without having land available. * Lack of access to windeed * Lack of technical capacity * Lack of Bi-law * Outdated policies *Lack of suitable land for housing development *Insufficient funds to purchase land 	<ul style="list-style-type: none"> * Community unrest * Illegal invasion of land * Illegal developments (Informal settlements) * Poor service delivery * Increase demand on infrastructure services * Tarnish image of the municipality * Increased pressure on existing Municipal resources and capacity * Political pressure from Councillors and Public *Increased housing backlogs *Outdated housing sector plans *Low staff morale 	<ul style="list-style-type: none"> * Building inspections * GIS * Housing forums * Housing Sector Plan * IGR Forum * Project Based Beneficiary List *Housing technical meetings 		Director Development Planning	<ul style="list-style-type: none"> * Continous monitoring of the imlementing agency * Identify suitable land for housing development and allocate budget for land acquisition * Conducting housing consumer education * Ensure alignment of technical services plans and housing sector plans * Review the housing sector plan *Implement slums upgrade * 	<ul style="list-style-type: none"> * Ongoing * Ongoing * Ongoing * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Development Planning: Town planning GIS (Updates, public queries & Printing out maps and information requested by public)	Inefficient GIS	* Non compability of data into the GIS*Outdated software*Lack of training on new software*Lack of continous engagement with the district and sector departments*Lack of staff and capacity*Limited access to GIS*Outsourcing of services*Lack of resources such as catriages*Poor internet connection	*Non accuracy of maps*Poor service delivery*Poor quality of maps produced*Difficulties on land administration*Use of consultants to obtain geographic information* Outdated information.* Loss of revenue.* Unsatisfactory service.	* GIS system*Terms of refernces for projects*Developm ent forums* GIS Shared Services* Tarrifs Policy	Good	Director Development Planning	* Request continous support from COGTA GIS unit*Provide GIS training for both GIS officials and planning dept*Appoint additional staff*Continous submission of shaped file*Strengthen work relationship between GIS technician and municipal valuer*Procurement of backup 3G connection* Involvement of GIS section during the development of Municipal Valuation roll process	* Ongoing *31/12/2019* 31/12/2019* ongoing*Ongo ing*31/12/2019 *Ongoing
Development Planning: IDP (Public participation, stakeholder engagement, integration and adoption)	None credible and comprehensive IDP	* Delays on implementing IDP process plan *Poor community turnout *Delays on timeous placing notice and advert *Delays on submission of information *Non submission of information *Inadequate participation on IDP meetings *Lack of direct source of information *Non funded projects *Omission of critical projects *Misallocation of funds *Minimal engagement and participatory on strat plan *Non sitting of Council to adopt the IDP/Budget	* Poor service delivery * Omission of critical projects * Spending on non aligned priorities leading to community unrest *Mismanagement of funds *Mismanagement of funds *Non credible IDP *Forfeiting of MIG funds *Possible implementation of section 139 *Negative audit outcome	* IDP Rep forums *Strat plan session *Constant interdepartmental meetings *Community notices * IDP and budget representative forum * IDP and budget road shows * IDP steering committee * IDP/Budget process plan * Ward committees * Ward based plans * Council meetings *District and Provincial IDP forums	Good	Director Development planning	*Continous engagement with relevant departments *Continous reporting of alignment between IDP and Budget *Present the process plan to the Council * Appoint additional staff * Initiate one on one meetings with relevant departments * Encourage Participation of sector departments at the District Level * Facilitate IDP steering committee meetings *IDP and Budget roadshows	* Ongoing *Ongoing * Ongoing 31/12/2019 * Ongoing * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Development Planning: Building Control (Circulation of building plans, Building inspection and investigation of illegal developments)	Non adherence to building regulations	*Misplace of building plans applications*Delays from commenting authorities*Plans get wornout during the circulation process*No proper filling system*Poor oversight from commenting authorities*Incorrect specification resulting in amemdment of plan*Lack of communication on requesting building inspections*Deviation on approved building plans requirements*Shortage of staff*Lack of resources and equipments*Lack of wall to wall scheme*Lack of soil test (Geotech)*Builders not registered with NHBRC*Intimidation by community members*Lack of enforcement on contraventions*Non compliance with national building regulations timelines	*Law suites against the municipality*Illegal development*Poor service delivery*Community unrest*Loss of revenue*Loss of critical information*Municipal infrastructure survitude*Injuries and fatals	*National Building Regulations*Admission of guilty* building Tariff *Vryheid town planning scheme	Good	Director Development Planning	*Appoint additional staff*Procurement of resources and equipments*Continous review of building plans*Provide peace officer training*Conduct consumer eduction*Improve work relationship with commenting authorities*Procure file backup system*Finalise wall to wall scheme	*31/12/2019*31/12/2019*On going*31/12/2019*Ongoing*31/12/2019*31/03/2020

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Development Planning: Town Planning Land Use Management (Processing, Monitoring, Implementation, Evaluate and enforcement)	Ineffective land use management and development.	<ul style="list-style-type: none"> * Lack of a comprehensive wall-to-wall town planning scheme. * Non compliance with by-laws *Non compliance by community members *Declining stakeholder engagement *Minimal support from council *Intimidation by community members *Non submission of development application by community members * Insufficient historic records on properties. * Delays from commenting authorities to comment on applications. * Lack of legal action on contraventions. * Lack of specialised training to enforce compliance *Outdated town planning scheme * Lack of understanding of Building and Town Planning Legislation by community members * Restricted access to GIS information * Insufficient filling space 	<ul style="list-style-type: none"> *Tarnishing image of the municipality *Poor future planning *Disputes between staff as a results of shortage of office space *Overflow on municipal services * Non submission of town plan applications and buildings plans * Community unrest * Negative impact on environmental * Time delay in development applications * Non compliance with SPLUMA * Fines from Department of Environmental Affairs *Negative aesthetics *Land invasion and illegal development *Loss of revenue 	<ul style="list-style-type: none"> * Planning tariffs *Structured application process *Increased rates for illegal development *Councillors workshop *Awereness Campaign * Building and Planning Tariffs * COGTA monitoring and evaluation * Development Planning Shared Services * National Building Regulations * Pre Application Submission Process * Spatial Development Framework * Spatial Planning and Land Use Management Act * Vryheid Town Planning Scheme * SPLUMA by-law * Admission of guilty for both planning and building 		Director Development Planning	<ul style="list-style-type: none"> * Strengthen political support on education and awareness *Preparation of wall to wall scheme *Annual review of SDF *Procurement of resources such as vehicle, equipments *Provide GIS training *Improve access to GIS *Appoitment of municipal training register *To capacitate officials in peace officer training * Continuous engagement with internal and external stakeholders 	<ul style="list-style-type: none"> * Ongoing *30/06/2020 * 31/03/2020 * 31/12/2019 * 31/12/2019 *31/07/2019 *31/12/2019 31/03/2020 *Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Finance: Financial Management (Grants)FMG MIGINEPEPW PLibrary GrantMeseum Grant	Inability to spend Grant money	<ul style="list-style-type: none"> * Limited number of intens*Incorrect stipend rate applied*Non adherence to Grants conditions*Late registration of projects*Delays on procurement of projects*Limited number of EPWP employees*Lack of procurement plans by departments* Shortage of staff* Change of project scope without proper approval* Utilisation of grants for operational purpose*Frozen of accounts 	<ul style="list-style-type: none"> * Withdrawal of grant funding* Compromised service delivery* Failure to create jobs 	<ul style="list-style-type: none"> * DORA* IDP* Monitoring of service providers and flag poor performance* Schedule of Committee meeting- SCM* SDBIP* SLA* SCM Policy* Yearly, Quarterly and monthly progress report* Separate of accounts of Grants funds*Procurement plan 		CFO	<ul style="list-style-type: none"> * Develop procurement plans on capital projects*Appoint additional staff for meseum*Continuous adherence of grant conditions*Develop commitment register*Apply rollover for unspent grant* Develop a Multi year projects plan 	<ul style="list-style-type: none"> * 31/07/2019* 31/12/2019*Ongoing*31/07/2019
Finance:Billin g and Collection	* Weakened Revenue	<ul style="list-style-type: none"> * Lack of data cleansing *Limited staff *Poor collection of revenue *Vending machine failure *High rate of indigent * Illegal and tampered electricity meters * Lack of Inccroachment fees * Incorrect land use management leading to illegal connections of services * Lack of rental fees 	<ul style="list-style-type: none"> * Cash flow problems * Going concern compromised * Compromised service delivery * Community unrest * Loss of revenue * Financial loss 	<ul style="list-style-type: none"> * Credit and debtors control policy * Debt collectors * Disconnection list * Electricity and water BY-Laws * Indigent policy * Indigent register * MFMA and Treasury regulations * Tariff policy * Valuation roll * Revenue enhancement committee * Audit steering committee * Portfolio Committee 			<ul style="list-style-type: none"> *Implementing electricy meter management *Implement cross cutting of water inspections *Conduct field services verification on the munsoft system *Develop and implement the indigent system to validate indigents *Appoint additional staff 	<ul style="list-style-type: none"> *30/09/2019 *30/09/2019 *Ongoing *31/12/2019 *31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Finance: Expenditure Management (Payroll & Creditors)	Incorrect payment may be made to employees Payment for services not rendered	* Lack of segregation of duties*Ghost employees*Fictitious allowances*Undue benefits payable to suspended employees*Incorrect / fraudulent hours claimed for overtime*Late payment to third parties*Unauthorised garnish deductions*S&T advance payment*Fictitious payment on retired and dismissed employees*Incorrect leave graduuity payment*Incorrect leave provision on the AFS*Delays on submission information to payroll*Overspending on line items*Fraudulent invoices may be claimed*Splitting of invoices*Tampered invoices may be paid*High Creditors age analysis may lead to high liquidity risks*Incorrect classification of VAT input*Non updating of cash book on payments done*Overstated of creditors age analysis*Misplacement of payment vouchers*Invoices not complying with VAT*Lack of creditors reconciliations*Delays in submitting invoices by internal Departments*Failure to pay creditors	* Audit queries* Compromised service delivery* Under expenditure (Capital)* Fruitless and wasteful expenditure* Cash flow problems* Going concern problems* Legal law suite	* Leave recons*Employee bonds statements*Employee vehicle statements*S&T Policy*Payday system*Munsoft system*Standard expense module*Payment schedule for third parties*Budget plan* Finance procedure* Information Technology Financial Systems* Monthly reconciliations* Monthly report* Procurement plan* Track register for invoices	Satisfactory	CFO	*Appoint additional staff*Strengthen communication between finance, HR and legal services*Prioritisation of third part payment before month end*Enforce the implementation of the S&T policy*Implement parameters on budgeted line items*Encourage service providers to authenticate their invoices prior submission*Develop commitment register*Continous verifications of payment vouchers*Clearing of suspense accounts*Enforce compliance with payment procedures*revive the payment plan to implement FIFO method on paying creditors	31/12/2019*30 /09/2019MonthlyMonthly31/07/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Finance: Asset Management	Inability to manage, safeguard and account for assets	<ul style="list-style-type: none"> * Inadequate monitoring of assets * Poor maintenance of assets * Non existence of disposal committee * Non compliance with the Asset Management Policy by officials * Insufficient experienced municipal staff * Lack of conditional assessment of assets * Lack of a maintenance plan * Failure to report assets theft and loss * Lack of timely reporting of claims to insurance * Outdated asset register 	<ul style="list-style-type: none"> * Theft * Audit quires * Financial loss * Fruitless and wasteful expenditure * Non complinace with GRAP * Incorrect and incomplete asset register 	<ul style="list-style-type: none"> * Inventory list * Asset Management Policy * Asset Register * Asset Transfer Form * Asset Verification * GRAP 17 * MFMA * Munsoft System * Stock Count * National support intervention on assets * MFIP assets managemnt support plan 	Good	CFO	<ul style="list-style-type: none"> * Establish the asset committee * Enforce punitive measures for assets loss * Consolidate the departmental maintenance plans * Implementation of the live asset register * Conduct workshop on asset management procedures * Conduct quarterly assets verification * Conversion of Fixed Assets Register to MSCOA compliant * Asset management become a standard item on MANCOM * Establish the loss control committee * Quarterly reporting to Council 	<ul style="list-style-type: none"> * 30/11/2018 * Ongoing * 30/06/2019 * 30/04/2019 * Ongoing *30/06/2019 *Ongoing *30/11/2018 *Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Finance:Supply Chain Management (Stores, procurement and contract management)	Ineffective Supply Chain Management process	* Lack of maintaining minimum and maximum stocking level*Non payment of creditors*Lack of reconciling manual requisition and stores module*Under/oversated of stores items*Non capturing of received stores item*Incorrect specification from user Dept*Non approval of requisition*Lack of decentralisation of SCM process*Collusion between SCM officials and service providers*Delay on implementation new SCM circulars*Tender advert not meeting the required time*Lack of training SCM officials and SCM committees*Lack of assessing service provider performance*Month to month / expired contract*Misplace of contract fileShortage of staff*Lack of cooperation from departments* Lack of ethical standards* Insufficient record keeping*Lack of seggregation of duties*Lack of vetting service providers	* High breakdown of services due to shortage of stock*Incorrect quantities*Poor performance of service providers*Requisition of stock for personal gain*Irregular expenditure*Fraud and corruption* Audit queries* Compromised service delivery *Irregualr expenditure*Blacklisted service provider	* Bin cards* Procurement plan*Service provider assessment tool*Contract register*Central Suppliers Database* Anti-Fraud and Corruption policy* SCM policy* SCM regulations* Whistle blower policy* SCM module on Munsoft	Good	CFO	* Perform weekly inspections on stocking levels*Implement payment schedule plan*Continous traning of SCM officials and SCM committees*Monthly monitoring of service providers performance*Appoint additional staff*Increase filling storage* Establish parameters for level of authority and approvals of requisition* Develop and implement schedule of SCM committees meetings* Review of SLA's* Develop the minimum and maximum stock levels* Provide ethical training	* Weekly* Ongoing* Monthly* Ongoing* Ongoing* Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Finance: Compliance and Reporting (Planning, Implementation and reporting)	Non compliance with Acts and Regulations. Non timeous submission of compliance returns	<ul style="list-style-type: none"> * Non adherence to reporting time frames *Lack of needs analysis *Timeous non alignment of budgetary circulars *Unfunded budget *No monthly recons performed *Non authorisation and updates of stores items may lead to inaccurate reporting *Lack of vlication of reportedc information *Incorrect information on the returns *Lack of training regarding compliance matters * Lack integration of reports between Munsoft, payday and caseware *Shortage of staff *Balancing of control accounts 	<ul style="list-style-type: none"> * Law suites against the municipality *Poor service delivery *Audit queries * Withholding of funds * Invoking of section 139 by the COGTA 	<ul style="list-style-type: none"> *MSCOA regulations *Monthly recons *Master file authorisation parameters *MFMA Calendar *MFMA and treasury Circulars *Budget related policies and guidelines *SDBIP *IDP/Budget 		CFO	<ul style="list-style-type: none"> * Continous providing training on compliance related matters *Enforce adherence to timeframes * Implement finance standard operating procedures *Appoint additional staff 	<ul style="list-style-type: none"> *Ongoing *Ongoing *31/12/2019 *31/12/2019
Community Services: Disaster Management (Incident management, Fire inspection, assessment of damage and awareness campaigns)	Inability to respond timeously in the event of disaster	<ul style="list-style-type: none"> * Lack of specialised personnel*Shortage of equipments* Climate change* Lack of suitable reporting incident*Poor community turnout*Lack of proper relief to victims of incident*Fictitious incident relief*Inadequate inspections 	<ul style="list-style-type: none"> * Law suite agaisnt the municipality*Structural fires*Loss of life* Loss/destruction of properties* Financial loss (Civil claims)* Non compliance with the Disaster Management Act* Compromised service delivery* Loss of revenue* Non compliance with Fire Brigade Act*Environmental degradation 	<ul style="list-style-type: none"> * Fire engines and equipments*Fire by laws*Disaster management policy*Disaster Advisory Forum* Disaster Management Plan * Seasonal Operational Plan* Working on fire association* Fire engines* Limited staff* Awareness Campaign 	Good	Director Community Services	<ul style="list-style-type: none"> * Provide specialised training to staff*Conduct regular inspections*Request additional budget to provide relief to victims of incident*Conduct proper relief assessment *Appoint additional staff for fire and disaster unit* Conduct a disaster awareness workshops* Erect the disaster control room* Procure additional resources 	<ul style="list-style-type: none"> * 30/06/2020*Ongoing* 31/07/2019* 31/03/2020* 31/12/2019*Ongoing* 30/09/2019*31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Community Services: Law enforcement (Serving summons, attending accidents, road blocks, issuing of fines and road safety education)	Limited Law Enforcement	<ul style="list-style-type: none"> * Inadequate support from Dept of Transport *Lack of community turnout *Acceptance of bribes *Lack of proper road signage *High disregarding of traffic officers instructions *Lack of resources and equipment *Inadequate support from Dept of Justice and NPA *Lack of reconciliation of traffic fines *Low staff morale *Lack of communication centre * Under collection of traffic fines * Lack of follow ups on warrants issued * Lack of resources (siren, blue lights) 	<ul style="list-style-type: none"> * High rate of accidents and offenders *Tarnish the image of the municipality *Audit quires *Lawlessness *Loss of revenue * Poor service delivery * public complaints *Fatal accidents *Litigations 	<ul style="list-style-type: none"> *Trafman system *MOU between the municipality and Court *Traffic speeding machine *Alcohol brytilizers * Criminal procedure act * E-natis * Municipal by-laws * National Road Traffic Act * Operation Qoqa *Warrants of arrests and summons 	Good	Director Community Services	<ul style="list-style-type: none"> * Strengthen relationship with stakeholders such as Dept of Transport, NPA and Courts *Continous conducting road safety education *Engagement with RTMC anti-corruption unit *Purchase and erect additional road signage *Perform regular reconciliations * Conduct awareness and incentive programms for public *Conduct regular roadblocks 	<ul style="list-style-type: none"> *Ongoing *Ongoing *Ongoing 31/12/2019 *Monthly *Ongoing *Monthly
Community Services: Waste management (collection and disposal)	Ineffective waste management	<ul style="list-style-type: none"> *Lack of recycling stations (centres) *Limited waste receptors *Illegal dumping *Incomplete landfill site *Shortage of staff and capacity *Non compliance with the conditions of the landfi license * Inadequate maintenance of landfill site * Lack of resources (Compactor, weigh bridge and trucks) *Community complaints 	<ul style="list-style-type: none"> * Community unrest * Health hazards * Poor service delivery *Tarnished image of the Municipality *Ligations *Withdrawal of landfil license *Loss of revenue 	<ul style="list-style-type: none"> * Cleanup campaigns *Environmental forums *Daily schedule of collection *Environmental management inspectors *Assistance from DEA & DETEA *EPWP Workforce *Education and Awareness campaign * Environmental by-laws * Greenest Municipality Competition * Intergrated Waste 		Director Community Services	<ul style="list-style-type: none"> * Review, adopt and implement by-laws *Construct recycling centres *Purchase waste receptors *Errect NO Dumping sign warning *Appoint environmental officer and clerk * Acquisition of resources * Construction of waste transfer station * Formalising of informal recyclers * Conduct awareness campaign on waste management issues 	<ul style="list-style-type: none"> * 30/11/2019 * 31/03/2020 * 31/03/2020 * 31/12/2019 * Ongoing * 31/12/2019 Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
				Management Plan * SLA's * Separation at source *Landfil site license *Landfil site operation program control *Landfil site construction program				
Community Services: Cemeteries Management (Operations and Maintenance)	Ineffective maintenance of cemeteries	*Fictitious beneficiary on indigent*Loss of data (Grave information)*Lack of equipments*Unserviced grave yards*Limited space at the grave yard*Soil type*Lack of security at the garveyard*Lack of resting facilities at the cemeteries* Lack of staff to maintain cemeteries* Lack of cemetery management plan* Lack of cemetery electronic register*Low staff morale	*Litigations* Loss of revenue* Poor service delivery* Compromised safety of the community due to inadequate control* Community unrest* Vandalism of cemeteries	* Burial registers*Cemetery by-laws* Cemetery policy* Manual burial register*Indigent/paper burial policy*Budget	Good	Director Community Services	*Crematorial building*Designated area for burials*Utilisation of burial register on the munsoft module*Improve security measures at mondlo cemeteries*Develop and implement monitoring tool to assess indigent burials*Erect resting facilities at the cemeteries* Appoint additional staff for maintenance of cemetery	* 30/06/2020*30/06/2020* 30/09/201931/12/201930/06/202031/12/2019
Community Services: Services Centres	Non functional services centres	*Lack of maintenance *Shortage of staff *Hazardous environment *Vandalism *Unguarded site	*Loss of rental money *Abandoned building *Damaged of properties *Theft of equipments	*SLA's in place *Security guard	Weak	Director Community Services	*Enforce the adherence SLA's with lessee *Appoint additional staff *Develop and implement maintenance plan	*31/07/2019 *31/12/2019 *31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Community Services: Public facilities (Halls, Libraries, museums, abullution and sports facilities)	Ineffective monitoring and maintenance of public facilities	<ul style="list-style-type: none"> * Poor maintenance *Non attractive structures *Non compliance with building regulations *Outdated materials (books) at libraries *Lack of resources suchas internet *Lack of return system on library books *Shortage of staff at meseums *Lack of security on historical assets *Health hazards *Poor security monitoring * Unethical act (theft) * Lack of resources (tracking tools) * Lack of vehicles for public facilities * Dilapilated public facilities 	<ul style="list-style-type: none"> * Loss of revenue * Loss of cultural diversity * Lost of interest over the utilisation of halls * Loss of reputation 	<ul style="list-style-type: none"> * Halls Policy *Halls maintenance plans and procedures *Halls hiring and reservations procedure *Libraries and meseums operational system *Library and meseum grants * Halls weekly maintenance plan * Overdue books notice * Provincial guidelines for libraries * Send out sms notifications for outstanding books * Tariff policy * SLA's with security company * Monitoring plan for security 	Good	Director Community Services	<ul style="list-style-type: none"> * Appointment of facilities officer *Enter into lease agreement with the users of sports facilities *Revive awareness campaings *Branding and rennovations of halls *Installation of wi-fi access at the libraries *Installation of CCVT Cameras *Intensify community awareness and educational campaigns 	<ul style="list-style-type: none"> * 31/12/2019 *31/12/2019 *Ongoing *31/12/2019 * 31/12/2019 31/12/2019 ongoing
Community Services: Licensing (Learners and drivers testing, Motor vehicle renewal, renewal of drivers license and PDP license)	Inability to provide licensing services	<ul style="list-style-type: none"> * Shortage of staff * Lack of customer service *Inatis interruption *Lack of resources * Bribes (corruption, embezelment) * Labour unrest * Lack of monitoring of examiners * No Vehicle Testing Services (VTS) in place 	<ul style="list-style-type: none"> *Loss of revenue * Poor service delivery * Corruption *Withdrawal of licensing services 	<ul style="list-style-type: none"> *SLA between Abaqulusi and Dept of Transport *RTMC inspection * National Road Traffic Act * Licensing forum * Stakeholder committee *Enatis *License Pro 	Good	Director Community Services	<ul style="list-style-type: none"> * Implement tablet scoring system *Regular log on calls to Dept of Transport *Regular impleentation of audit quires recomendations by Dept of Transport *Develop and implement customer satisfaction survey *Erect survilliance cameras in testing stations * Propose the anti-fraud and corruption hotline * Appoint additional staff members 	<ul style="list-style-type: none"> * 31/08/2019 * Ongoing *Ongoing * 31/12/2019 *Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
							* Re-instate the Vehicle Testing Services *Strengthen partnership with other law enforcement agencies	
Community Services: Security	Inability to safeguard Municipal Assets	* Poor supervision and monitoring * Unguarded sites * Lack of scanner weapons *Inadequate SLA's *Insufficient budget	* Theft of Municipal Assets * Fatal incidents * Loss of life	*SLA's *Safety and security draft plan	Unsatisfactory	Director Community Services	* Review and implement the safety and security plan *Conduct security risk assessment * Review of SLA's *Procure the scanner weapons	* 31/12/2019 *31/08/2019 * 31/07/2019 * 30/06/2020
Corporate Services: Occupational Health and Safety (PPE, Signage, fire extinguisher, separation of tools and supervision)	Ineffective Occupational Health and Safety	* Budgetary constraint to purchase signage and PPE*Inferior quality of PPE*Inadequate supplier of stock*Incompetent supervision*Malfunctioning of electronic doors*Spreading of communicable diseases*Lack of training on the usage of fire extinguisher*Lack of converted tools storage*Non serviced fire extinguishers*Lack of human capacity* Health hazards risks* Leaking of roofs and non open windows*Lack of safety equipments (life jackets))	* Injuries and fatalities* Financial loss* Non compliance with pension laws* Contegious diseases*Law suite instituted against the municipality	* Occupational Health and Safety Act* Health and Safety Committee*Risk assessment report	Unsatisfactory	Director Corporate Services	* Request additional funding to procure PPE and signage*Provide training to supervisors*Ensuring proper quality of PPE*Erect alternative manual exit doors HR building *Erect the air ventilation and removal of existing windows and replacing with sliding doors* Enforce disciplinary measures on overlapping of duties*Timeous inspection of fire extinguishers*Educate employees on usage of fire extinguishers*Purchasing of converted vehicles	* 31/12/2019* 31/12/2019*Ongoing*31/07/2019*31/07/2019* Ongoing*Ongoing*30/11/2019*31/01/2020

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Corporate Services: Council Support	Failure to provide secretarial support to Council and its committees	<ul style="list-style-type: none"> * Shortage of staff * Insufficient resources (recordings, printers) * No emergency exit point at Council Chamber * Late submission of Agenda items * Lack of training 	<ul style="list-style-type: none"> * Inadequate support to Council * Imposing of section 139 of the Constitution by MEC of COGTA * Service delivery protest 	<ul style="list-style-type: none"> * Agendas * Attendance register * Minutes of the meetings * Recording equipment * Resolution register * Annual plan of Council meetings and its committees * Section 44 report 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> * Appoint additional staff * Acquire more resources * Follow up with Municipal Manager regarding the revamping of Council Chamber * Reporting of late submission of agenda items to relevant committee * Provide training to staff 	<ul style="list-style-type: none"> * 31/12/2019 * 31/12/2019 * Ongoing * Ongoing * 31/12/2019
Corporate Services: Records Management	Ineffective and non compliance with records management within Departments	<ul style="list-style-type: none"> * Non designation of records Manager * Illegal disposal of documents * Non compliance with the Archives Act, regulations and its directives *Lack of proper implementation of records control schedule *Lack of implementation and maintenance of approved file plan * Incorrect creation of records *Lack of safe keeping of records *Illegal destruction of records 	<ul style="list-style-type: none"> *Loss of historical information * Non compliance with legislations and time frames * Audit queries *Incapability of performing duties resulting to poor service delivery *Lifting of prison sentence and heavy imposed fines * 	<ul style="list-style-type: none"> * Electronic document management System *Approved File Plan * National Archives Act *Records Management Policy * Registry Procedure Manual * Approved Records Control schedule * Procurement plan for registry equipments *KZN Archives and records services Act 08 of 2011 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> *Designate records manager in terms of the regulations *Erect a proper structure that houses records in line with legislation in relation to fire proofing, light protection and temperature control * Creating awareness regarding responsibility of employees towards management of records *Provide training to registry staff *Provide Registry management training for all employees 	<ul style="list-style-type: none"> *31/12/2019 *30/06/2020 * 31/12/2019 * Ongoing *30/06/2020

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Corporate Services: Human Resource Management	Ineffective Human Resources Services	<ul style="list-style-type: none"> * Nepotism and maladministration*Delays on submission of relevant documents for benefits*Filling of positions that are not evaluated*Implementation of incorrect task level*High vacancy rate*Filling of unfunded posts*Utilisation of vacated posts to other programmes*Tailor made adverts to suit certain applicants*Low staff morale* Insufficient supervision by departmental supervisors on leave management* Under/over utilisation of staff in the municipality* Lack of office space 	<ul style="list-style-type: none"> * Labour disputes resulting to litigations*Forfeit of benefits*Imposing of penalties by dept of Labour*Financial loss *Incorrect disclosure of leave provision on the AFS*Unauthorised expenditure due to filling of unfunded posts*Compromised service delivery* Excessive overtime* Labour unrest* Instability in the institution* High increase in sick leave* Low productivity 	<ul style="list-style-type: none"> * Bargaining Council* Collective Agreement* Employment Equity Plan* Human Resource Policy Manual* Leave Management Policy* Leave Management System*Legislation* Local Labour Forum* Reviewed Organogram* retention strategy*strong room for filling system 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> * Comply with the recruitment policy and procedure*Continuous updating of employees files*Implement job evaluation results correctly*Appoint additional staff*Continuous vetting of employees*Implement equity plan*Conduct spot checks on departmental attendance registers* Finalise the review of Job descriptions* Placement of employees 	*31/12/2019*Ongoing*Ongoing
Corporate Services: Skills Development and Training (Training, Induction, Workshops, Skills plan and wellness)	Ineffective skills training program	<ul style="list-style-type: none"> * Unavailability of funds to conduct training *Improper implementation of workplace skills plan *Diverting of skills development funds *Employees poor turnout on induction programmes *Non participatory of employees on skills audit questionnaire *Lack of trust on personal confidential matters * Low staff morale 	<ul style="list-style-type: none"> * Low staff morale * Incompetence employees * Compromised service delivery *Forfeiting of training funds *Employees abuse of substances 	<ul style="list-style-type: none"> * Induction policy *Wellness program * Skills audit * Local labour forum * Workplace skills plan * In service training * Training Committee 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> * Request budget *Continuous conducting wellness programmes *Decentralisation of training funds *Educate employees and supervisors on the importance of induction *Improve and strengthen communication between HR and HRD *Encourage employees to participate on skills audit *Develop and implement induction program * Initiate employee wellness program * Initiate team building exercise to boost staff morale 	* 31/07/2019 * Ongoing * 31/07/2019 * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Corporate Services: ICT (Human Resources)	Inability to fulfill specific functions	<ul style="list-style-type: none"> * Failure to attract skilled and experienced IT * High vacant rate * Severe lack of suitable IT personnel 	<ul style="list-style-type: none"> * Hampered service delivery 	<ul style="list-style-type: none"> * Approved ICT structure * Retention Policy * Training and development plan 	Satisfactory	Director Corporate Services	Recruit ICT technicians	31/03/2020
Corporate Services: ICT Governance	Inability or failure to provide direction on information technology governance process	<ul style="list-style-type: none"> * Ineffective ICT steering committee * Inability to prioritise ICT initiatives * Inability to align ICT initiatives with the business strategy 	Hampered service delivery	<ul style="list-style-type: none"> * Approved ICT Governance Framework * Approved ICT structure * ICT Governance Framework Implemented * ICT strategy document * ICT policy 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> * Appoint ICT steering Committee * Align and promote ICT as a strategic enabler 	<ul style="list-style-type: none"> * 30/11/2019 * Ongoing
Corporate Services: ICT Business Continuity Plan	Failure to manage an effective and efficient coordination of continuity in the event of disruption	<ul style="list-style-type: none"> * Loss of information and unavailability of records * Delays on Supply Chain Management on supply of ICT related equipments * Loss of connectivity/ Communication 	<ul style="list-style-type: none"> * Inability to continue with Municipal Services * Interruption in key transaction processing * Negative impact on service delivery 	<ul style="list-style-type: none"> * Business Continuity Plan (IT Policy) * Fire suppression system * Industrial UPS * Regular penetration testing to enhance security * Regular back-ups and restore * Cloud server (data storage) * Procurement plan * Data capacity increased 	Satisfactory	Director Corporate Services	* No control future identified	* Ongoing
Corporate Services: ICT Capacity Management	Poor capacity planning for ICT system growth	Inability to view or regard ICT as a strategic enabler	<ul style="list-style-type: none"> * Adverse impact on the performance of prioritised systems * System failure to handle high transaction volumes 	<ul style="list-style-type: none"> * Network monitoring tool * updated skills training (administrative and network) * Additional storage server and backups * Help ticketing 	Satisfactory	Director Corporate Services	<ul style="list-style-type: none"> * Provision of IT policy workshop to staff * Provision of cyber security workshop 	<ul style="list-style-type: none"> * Ongoing * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
				system *Anti virus and ciber security monitoring tools *Cyber security notifications				
Corporate Services: ICT Information Security	Exposure of critical data and system to acts of irregularity such as hacking and system attacks, internet and e-mail misuse, manipulation of critical data, etc.	Non compliance with the information security policies and procedures by staff	* Unauthorised access to sensitive departmental information * Compromised information security financial loss due to fraud	* Active directory * Anti-virus software * Data encryption system * Firewall * Information security policy * Cyber security workshops *Ciber security notifications	Satisfactory	Director Corporate Services	* Closure of USB port * Executive management to enforce compliance with IT security policies * Conduct workshop on ICT security policies	* 31/10/2019 * Ongoing * Ongoing
Corporate Services: ICT Incident Management	An extended down time due to inadequate incident management	ICT staff unable to efficiently perform their duties due to staff not adhering to helpdesk policies/procedures	* Decrease in production * Inability to identify problem areas for future planning * Hampered service delivery * Poor relationship between the users and ICT	* Helpdesk policy * Helpdesk system * Incident management form * Incident management procedure * ICT helpdesk personnel	Satisfactory	Director Corporate Services	* Enforcement of implementation and adherence of helpdesk policies/procedures to staff * Automated monitoring tool to detect any incidents prior being lodged by users * Conduct workshop on helpdesk policies /procedures	* Ongoing * Ongoing * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Corporate Services: ICT User Management (Critical Systems)	Unauthorised access to system. Users circumventing logical access measure	Users sharing passwords	<ul style="list-style-type: none"> * Security over systems could be compromised * Inability to effectively manage security over the systems 	<ul style="list-style-type: none"> * Access request forms * Communication via e-mails to users * ICT security policy * Randomly walkaround to check user password sharing * User access control procedure * Change request forms 	Good	Director Corporate Services	Conduct workshops on ICT security policies	Ongoing
Corporate Services: ICT Disaster Recovery	Failure to manage an effective and efficient coordination of data recovery and continuity in the event of a disruption	Insufficient backup capacity for multiple sites	<ul style="list-style-type: none"> * Inability to manage a timely recovery process * Possible loss of data * Negative impact on service delivery * Financial implications * Negative publicity for the municipality 	<ul style="list-style-type: none"> * Backup policy/procedures * Backup restores for all applications * Daily backups * Disaster recovery plan * Disaster recovery plan tested * Disaster recovery sites 	Good	Director Corporate Services	Retain current controls	Ongoing
Corporate Services: ICT Asset Management	Disposal or donation of ICT assets which contain critical and confidential data	Lack of physical monitoring of assets within the Municipality	<ul style="list-style-type: none"> * Loss of assets * Financial implications * Inability to account for the assets within the departments * Exposure on sensitive data 	<ul style="list-style-type: none"> * Asset Management policy * Asset register * CCTV * Drive killer software 	Good	Director Corporate Services	* Improve communication with department to inform ICT on ICT related assets	Ongoing
Corporate Services: ICT Change Management	Carrying out of non authorised changes on the ICT systems	<ul style="list-style-type: none"> * Lack of communication and adherence of change management procedures * Inability to inform ICT unit on changes on the applications system 	<ul style="list-style-type: none"> * Possible service disruption * Lack of accountability * Financial loss 	<ul style="list-style-type: none"> * Change management form * Change management procedure * ICT change management policy 	Good	Director Corporate Services	<ul style="list-style-type: none"> * Senior management to enforce adherence of ICT policy * Utilisation of old servers as a test servers 	<ul style="list-style-type: none"> * Ongoing * Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
				<ul style="list-style-type: none"> * Test server for Munsoft system * Three new servers for test environment 				
Corporate Services: ICT Physical Access and Environmental Controls	Exposure of critical data and damaging or loss of ICT assets	<ul style="list-style-type: none"> * Failure to service fire suppression system on quarterly basis * Incorrect fitment of windows 	<ul style="list-style-type: none"> * Unauthorised access to critical data * Loss or damage of ICT infrastructure * Loss of critical data 	<ul style="list-style-type: none"> * Physical security and environmental policy * Restricted access into server room * Server room standards * Restricted Tag system to access the server room 	Good	Director Corporate Services	<ul style="list-style-type: none"> * Servicing the fire suppression on a quarterly basis * Connect UPS * To maintain air circulation 	<ul style="list-style-type: none"> * Ongoing * 30/11/2019 * Ongoing
Technical Services: Electricity Provision	Inability to provide safe, effective and reliable electricity	<ul style="list-style-type: none"> * Ageing infrastructure * Illegal connections * Tampering * Theft of equipment * Lack of plant and equipment * Lack of funding * Lack of customer education * Lack of staff training * Shortage of staff * Non payment of service providers* * Lack of an Insurance cover of critical assets * Non availability of electricity assets and inventories * Lack of infrastructure upgrade * Lack of sector plans * Poor maintenance of infrastructure 	<ul style="list-style-type: none"> * Loss of revenue * High rate of crime * Danger to the public * Poor service delivery * Community unrest * Law suite against the municipality * Closure of business 	<ul style="list-style-type: none"> * Association of Municipality (Electricity undertaking) * Electricity by-laws * Forum on cable theft * Indigent policy * IDP * Revenue protection * Electricity master plan * Intervention by MISA 	Weak	Director Technical Services	<ul style="list-style-type: none"> * Develop and implement a refurbishment plan * Appointment of additional staff * Enforce implementation of by-laws * Communicate with Eskom regarding the electrification of their areas * Make budget provision and seek external funds for infrastructure * Conduct audits on electricity and water meters and rectify anomalies * Acquire plants and equipments * Purchase of an additional transformers in all surrounding areas (Hlobane, eMondlo and Coronations) * Prioritising of payment of service providers * Implement forward planning strategy 	<ul style="list-style-type: none"> * 30/06/2020 * 31/12/2019 * Ongoing * Ongoing * Ongoing * Ongoing * 30/11/2019 * 31/03/2020 * 30/06/2020

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Technical Services: PMU	Non monitoring and un finished projects	*Outsourcing of PMU *Non payment of service providers*Lack of forward planning*Changes of project scope*Forfeiting of grants*Unavailability of business continuity	*Overspending*Fruitless and wasteful expenditure*Abandoned projects*Projects incompletd*Community unrest*Law suite against the municipality	*Outsourced PMU*MIG and INEP*IDP and Budget*Project Steering Committee meetings*Implementing agent	Weak	Director Technical Services	*Inhouse PMU*Implement forward planning strategy	*30/06/2020*30/06/2020
Technical Services: Water and Sanitation	Inability to provide potable water and sanitation	* Ageing infrastructure * Illegal connections * Unmetered water supply * Theft of water meters * Lack of plant and equipment * Lack of funding * Lack of customer education in water conservation * Drought *Lack of infrastructure upgrade *Non payment of service providers* *Lack of sector plans *Changes in legislations *Non finalisation of WSP agreement *Trade effluent *Acid mine drainage *shortage of backup critical equipment	* Loss of revenue * Poor service delivery * High cost of overtime * Community unrest *Law suites against the municipality *Fruitless and wasteful expenditure due to unfunded mandate *Poor quality of water	* Awareness campaigns on water conservation and customer education * Water restrictions * Water by-laws * Plastic water meters *Inter relationship with the ZDM *Engagement with water and sanitation	Weak	Director Technical Services	* Develop and implement a refurbishment and maintenance plan * Appointment of additional staff * Provide training to officials * Acquire spare pump on water and sewer * Acquire plans and equipments *Implement forward planning strategy * Participate on Blue and green drop assessment *Prioritising of payment of service providers *Review and align processess with the new changes in legislation *Engagemnt with ZDM regarding the finalisation of WSP status *Review, adopt and implement by-laws *Repair and purchase equipments	* 31/03/2020 * 31/12/2019 * 31/03/2020 * 30/09/2019 * 30/11/2019 *30/06/2020 *Ongoing *Ongoing *Ongoing *31/012/2019 31/12/2019 *Ongoing

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Technical Services: Road and Storm Water Maintenance	Inability to construct and maintain roads and water drainage	<ul style="list-style-type: none"> * Unavailability of plants *Unavailability of materials *Scarcity of water *Cutting of unbudgeted roads *Cutting new unregistered roads resulting in erosion *Lack of community awareness on drainage system *Drains not coupling with runoff *Lack of skilled team leaders *Financial constraints * Poor maintenance processes leading to inclement weather conditions * Lack of resources * Lack of truck stops * Ageing infrastructure *Lack of infrastructure upgrade *Non payment of service providers *Lack of sector plans 	<ul style="list-style-type: none"> * Injuries and fatalities *Damage to properties *Road accidents * Flooding * Litigations * De-investment *Traffic conjections 	<ul style="list-style-type: none"> * MIG * Road classification map * Maintenance programs * Road inspection * Budget *Intervention by DOT 	Weak	Director Technical Services	<ul style="list-style-type: none"> * Appoint additional skilled staff * Provide training to officials * Acquire plant and equipment * Enforce implementation of by-laws *Develop of road and storm water master plan *Prioritising of payment of service providers *Implement forward planning strategy *Conduct awareness campaign 	<ul style="list-style-type: none"> * 31/12/2019 * Ongoing * 30/11/2019 * Ongoing *30/06/2020 *Ongoing *Ongoing
Municipal Manager: Legal Services	Ineffective legal services	<ul style="list-style-type: none"> *Lack of cooperation *Shortage of capacity *Shortage of funds *Lack of training of management *Non implementation of policies and by-laws *Inadequate control on contract management *failure to meet deadlines 	<ul style="list-style-type: none"> *Legal suits against the municipality *Poor service delivery due to labour unrest *Irregular expenditure *Vandalism of municipal property as a result of community unrest and labour disputes 	<ul style="list-style-type: none"> *Budget for legal fees *Appointment of Leagal Services Manager * 	Weak	Municipal Manager	<ul style="list-style-type: none"> *Appoint additional capacity *Resasitate the panel of legal service providers *Conduct workshop on policies and by-laws for employees and community *Draft and review the SLA's for legal compliance *Strengthen regular engagement with relevant parties *Procure legal management software * 	<ul style="list-style-type: none"> *31/12/2019 * *Ongoing *31/03/2020
Municipal Manager: Marketing	Ineffective marketing	<ul style="list-style-type: none"> * Lack of funding * High cost of marketing * Lack of marketing strategy 	<ul style="list-style-type: none"> * Tarnished image of the Municipality * Failure to attract investors and tourists 	No Control	Unsatisfactory	Municipal Manager	<ul style="list-style-type: none"> * Develop, adopt and implement marketing and communication strategy * Make budget provision for marketing and the municipal news letter 	<ul style="list-style-type: none"> * 31/12/2019 * 31/07/2019 *31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
							*Appoint media and marketing agency	
Municipal Manager: Communications	Untimely dissemination of information and inappropriate disclosure of sensitive information	* Lack of clear reporting lines* Insufficient human capacity* Insufficient budget	* Uninformed community members/customers* Tarnished image of the municipality	* District Communication forum* Draft media policy	Weak	Municipal Manager	* Adopt and implement media policy* Finalise communication strategy* Appoint additional staff	* 31/12/2019* 31/12/2019* 31/12/2019
Municipal Manager: Internal Audit and Risk Management	Ineffective Internal Audit and Risk Management Unit	* Lack of implementation of risk mitigation plans * Non functionality of Risk Management Committee * Shortage of staff	* Disclaimer audit opinion * Financial loss * Fraud and corruption * Non improvement of business operations	* Audit Committee * Audit plan * Audit Charter * Audit methodology * Audit Committee Charter * Risk Management Policy * Anti fraud and Corruption Policy * Whistle blower policy * Risk Management Strategy * Fraud risk register * Fraud prevention plan	Good	Municipal Manager	* Ensure the effectiveness of Risk Management Committee * Incorporate risk register to each department to report on a quarterly basis * Appoint additional staff for both audit and risk unit	* 31/08/2019 * 31/07/2019 * 31/12/2019

Department	Risk description	Root Causes	Consequences	Current controls	Perceived control effectiveness	Risk owner	Actions to improve management of the risk	Time scales
Municipal Manager: Performance Management System	Ineffective Performance Management System can result to poor service delivery	<ul style="list-style-type: none"> * Non adherence to the timelines of reporting *Lack of performance culture within the municipality *Lack of benchmarking platforms for PMS initiatives *Late submission of reports *Lack of individual performance evaluation * Shortage of staff * Outdated PMS policy * Non functionality of Performance Evaluation Committee * Lack of cascading of PMS to employees below section 56 & 57 	<ul style="list-style-type: none"> * Poor recognition of good performance *Rewarding of poor performance * Poor monitoring of performance * Negative audit opinion * Compromised service delivery * Low staff morale 	<ul style="list-style-type: none"> * Performance evaluation committee *Standard operating procedure *Scorecards * Performance agreements * PMS policy 	Good	Municipal Manager	<ul style="list-style-type: none"> * Cascade PMS to managers and assistant managers *Impose punitive measures to non adherence to reporting timelines * Review, adopt and implement PMS policy and framework * Appoint additional staff 	<ul style="list-style-type: none"> * 31/08/2019 * Ongoing * 31/03/2020 *31/12/2019

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. Vryheid 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 has been established and is in operation. The Tribunal will meet on a needs basis depending on the number of applications lodged with the Municipality. In terms of SPLUMA Regulation 14 all measures have been put in place to ensure that the land development and land use applications are properly submitted and processed. The Municipal Planning Authorised Officer has been appointed and the Executive Committee has been appointed as the Appeal's Authority. In readiness in terms of SPLUMA the Municipality has amended its delegations from the KZNPDA to SPLUMA. The Municipality has adopted and gazetted the Abaqulusi Spatial Planning and Land Use Management By-laws which indicates the categorisation of applications.

7.2 Public Participation Analysis

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

The 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

Furthermore, the Abaqulusi municipality will seek to enhance and improve its relationship with its citizens over the next financial year by prioritising the development of a Communication Strategy and Public Participation Plan as well as dedicating a budget of R200 000 towards Communications and R350 000 towards Public Participation.

7.3 Good Governance and Public Participation: SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> • Well established Ward Committees in place • Effective Public Participation Process Plan • Effective Audit Committee in place • Functional Council and committees 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Cascading of PMS to all staff offering rewards • Boost staff morale • Offer value for money and quality service 	<ul style="list-style-type: none"> • Potential service delivery protests as municipality cannot measure the community's satisfaction of services • Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments • Potential legal Implications against the municipality. • Demoralised staff • Occurrence of risks resulting in catastrophic outcomes

8. Key Challenges

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

Key Performance Area: Basic Service Delivery and Infrastructure Development	
Key Challenges	Proposed Interventions
1. Aging Infrastructure	-Prioritised planned maintenance with available budget -Development of maintenance plans
2. Lack of Equipment and Stock	-Municipal stores to report regularly on the levels of stock and equipment available
3. Non-filling of Critical posts	-Review of the Organogram and prioritising critical vacant posts with available budget
4. Poor quality work from Service Providers	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management

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

Key Performance Area: Financial Viability and Management	
Key Challenges	Proposed Interventions
1. Delayed payments made to service providers	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers
2. Loss of revenue due to theft of services	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services
3. High Levels of Indigents	-Monitor and update Indigent register regularly
4. High claims of overtime	-Appoint shift workers and ensure authorisation is received for overtime

Key Performance Area: Good Governance and Community Participation

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

Key Performance Area: LED and Social Development

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

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

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

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

1. What is Strategic Planning?

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

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

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

2. Importance of Strategic Planning

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

Strategic planning gives overall direction

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

3. Methodology and Approach

Step1: Agree on the Strategic Planning Process

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

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

Step 4: Develop a Shared Vision for the Municipality –

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

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

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

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

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

Step 7: Formulate the Municipality’s Development Objectives

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

Step 8: Formulate the Municipality’s Development Strategies

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

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

4.1 National Development Plan

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

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

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

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

4.2 Back to Basics Program

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people.

Basic Services: Creating decent living conditions

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

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

Good Governance

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

- The holding of Council meetings as legislated.

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

Public Participation

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to Communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

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

Financial Management

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

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

Institutional Capacity

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

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

4.3 Batho Pele Principles

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

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

1. Consultation

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

2. Service Standards

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

3. Access

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

4. Courtesy

Citizens should be treated with courtesy and consideration

5. Information

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

6. Openness and transparency

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

7. Redress

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

8. Value for money

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

4.4 Cabinet Outcomes

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

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

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

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

4.5 Provincial Growth and Development Plan

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

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

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

4.6 District Growth and Development Plan

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes. At a district

level, economic and social development policy is directly the rationalisation of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmes to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realising their economic goals and visions.

Strategic Goals

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

5. Strategic Plan

5.1 Vision



**To be the progressive, prosperous and sustainable economic hub
of Zululand by 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 Core Values

- Integrity
- Transparency
- Fairness
- Competitiveness
- Honesty
- Patriotism
- Courage
- Accountability
- Ethical
- Time Bound

5.4 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.

5.5 Key Performance Area, Objectives and Strategies

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
1. Roads	1	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> • Constructing New Gravel Roads • 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 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • Replace old sanitation pipes • Upgrading of sewer main lines • Upgrade of the WWTW
4. Water	6	Expand water accessibility in various wards by 2022.	<ul style="list-style-type: none"> • Installation of new water connections • Upgrade of water main lines • Spatially capture water infrastructure
	7	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • Installation of New electrical connections
	9	Expand and Maintain existing network electricity in urban and rural areas by 2022. Provide alternative energy	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • 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 2022.	<ul style="list-style-type: none"> • 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 2022	<ul style="list-style-type: none"> • Number of new crèches built
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2022.	<ul style="list-style-type: none"> • Construction of new Libraries • Upgrade and Maintain existing Libraries
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> • Identify new areas and settlements to offer Refuse Services • Integrated waste management plan
12. Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2022	<ul style="list-style-type: none"> • Identify and Secure land prior to project approval

		<ul style="list-style-type: none"> • 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
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ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

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

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

- Infrastructure is poorly located, inadequate, and under- maintained;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and

Cabinet Outcomes:

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

KZN Provincial Growth and Development Plan/Strategy

3. Human and Community Development
4. Strategic Infrastructure

Back to Basics Program:

1. Basic Services: Creating decent living conditions

Zululand District Growth and Development Plan

4. Strategic Infrastructure

Batho Pele Principles:

2. Service Standards

3. Access

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 11 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 2022.	<ul style="list-style-type: none"> • Conduct Workshops on labour relations • Ensure functionality of Local Labour Forum • Formulate, review and adopt new and existing HR Policies. • Review and adopt Employment Equity plan • Review and adopt recruitment Plan and strategy • Review and adopt Retention strategy • Review and adopt organizational structure • Review Job descriptions • Fast track filling of critical vacant posts
2. Human Resource Development	18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	<ul style="list-style-type: none"> • Develop/Review Workplace Skills Plan. • Develop/Review Induction Plan. • Ensure functionality of OHS Committee and other HRD related committees. • Develop/Review training policy • Develop/Review Wellness Programme. • Facilitate skills audit for municipal employees.

			<ul style="list-style-type: none"> • 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 2022	<ul style="list-style-type: none"> • Develop and adopt Council Annual Programme • Monitoring and implementation of the Council Annual Programme • Monitoring the execution of Council resolutions • Provision of Administrative Support to Council and its Committees
4. Records Management	20	To ensure effective management of all internal and external records by 2022	<ul style="list-style-type: none"> • Implementation of Records Management Policy
5. Fleet Management	21	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> • Implementation of Fleet Management Policy
6. Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> • Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports. • Workshop of ICT Policies and Procedures to staff. • Development of IntraNet to provide basic information on Email and Internet security standards for users. • Ensure ICT secure procedures are followed. • Ensure security mechanisms are in place to ensure confidentiality and integrity of data. • Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure • 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

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: <i>Ensure sound financial management and accountability</i>			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Revenue	23	Ensure the Municipal Revenue Streams are optimised	<ul style="list-style-type: none">• 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• Monitor Billing vs Payment system• Update Indigent Register• Visiting satellite offices regularly to verify and secure financial procedures and income• Implement Revenue enhancement committee resolutions• Amendment to the credit control policy

			<ul style="list-style-type: none"> • 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	24	To ensure effective expenditure control	<ul style="list-style-type: none"> • 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	25	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> • 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
4. Assets	26	To Maintain Fixed Assets of the Municipality	<ul style="list-style-type: none"> • Maintain fixed assets register on a monthly basis • Updating of all purchases and spot check visits to offices • Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly • Quarterly verification of inventory • Ensure reconciliations are performed daily, weekly and monthly respectively
5. Financial Reporting	27	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> • Develop Draft Budget annually • Develop and Adopt Final Budget annually • Develop and adopt Final Budget Process Plan annually • Submission of Monthly Section 71, Quarterly Section 52 & Half Year Section 72 Report • Develop Adjustment budget in line with section 72 reports • Annual adoption of policies and procedures • Ensure reconciliations are performed daily, weekly and monthly respectively

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

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

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

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

Cabinet Outcomes:

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

KZN Provincial Growth and Development Plan/Strategy

6. Governance and Policy

Back to Basics Program:

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

Zululand District Growth and Development Plan

6. Governance and Policy

Batho Pele Principles:

- 1: Consultation
- 2: Service Standards

3: Access

4: Courtesy

5: Information

8: Value for money

6: Openness and transparency

AbaQulusi municipality

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

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

Key Performance Area: Good Governance and Community Participation			
Goal: 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	28	To revive and strengthen Communications by 2022	<ul style="list-style-type: none">• Develop/adopt communication strategy• Review the Communication Strategy
	29	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none">• Develop a customer care centre• Appoint a customer care committee• Conduct customer 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	30	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	<ul style="list-style-type: none">• 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• Appoint audit steering committee• Develop and implement the audit committee annual plan

			<ul style="list-style-type: none"> • Develop and implement the audit committee assessment tool
3. Audit Committee	31	To ensure the effectiveness of the Audit Committee by 2022	<ul style="list-style-type: none"> • Develop and implement the audit committee annual plan • Develop and implement the audit committee assessment tool • Submission of audit committee reports to Council on a quarterly basis • Evaluate and track the implementation of audit committee resolutions
4. Risk Management	32	To improve the effectiveness of risk management within the organisation by 2022	<ul style="list-style-type: none"> • Conduct the risk assessment and develop the risk register • Appoint risk management committee and assess the functionality thereof • Incorporate risk action plans into departmental SDBIP • Monitor the implementation of risks mitigation plans by Department • Identify and assess new emerging risks throughout the period
5. Integrated Development Planning	33	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> • Develop and implement the IDP/Budget process plan • Engage in Community Consultation Process (IDP Rep Forums, Roadshows, Izimbizos) • Develop, review and adopt IDP annually
6. Performance Management	34	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> • Review and adopt the PMS Framework • Cascading of PMS to all levels
7. Back to Basics	35	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> • Regular reporting on the status of the municipality to National and Provincial CoGTA
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> • Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan • Hosting of Batho Pele Campaigns

ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS

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

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

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

Cabinet Outcomes:

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

KZN Provincial Growth and Development Plan/Strategy

1. Governance and Policy

Back to Basics Program:

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

Zululand District Growth and Development Plan

1. Governance and Policy

Batho Pele Principles:

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

AbaQulusi municipality

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents

to ensure the municipality functions optimum with the ambit of its developmental mandate. The municipality must ensure the promoting of an active citizenry to strengthen development, democracy, and accountability and to be servants to the community.

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

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

Key Performance Area: Local Economic Development and Social Development

Goal: To promote socio-economic growth and job opportunities.

Key Focus Area	IDP Ref No	Development Objective	Development Strategies
1. Agriculture	37	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none"> Coordinate the establishment of agri-business forums, farmers associations 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	38	Continuous assistance of entrepreneurship and job creation by 2022	<ul style="list-style-type: none"> Train SMME's according to their needs to meet the standard Coordinate intergovernmental programmes to create job opportunities
3. Poverty alleviation	39	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> Train the vulnerable community on income generating project Deliver poverty alleviation project in all wards to create business opportunities
4. Tourism	40	Promote and identify tourism opportunities by 2022	<ul style="list-style-type: none"> 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	41	Promote economic development by 2022	<ul style="list-style-type: none"> Develop commercial centres In the Municipality Review, adopt and implement the LED strategy

			<ul style="list-style-type: none"> • 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	42	Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> • Develop and Implement Land disposal Policy • Develop real estate by-laws • To enhance real estate capacity • Effective management of outdoor advertising • Business Licence Compliance
7. Sport and Recreation	43	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> • Establish Sport and recreation Committee (Sport Council) • Conduct sport talent promotion and competitions • Provide DSR with a platform to support federations and players in different sport codes
8. Youth programmes	44	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> • Establish Youth Committee (Youth Council) • Conduct youth empowerment sessions • Provide government departments and private sector with a platform to support the youth in their different developmental needs.
9. Arts and culture	45	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> • Establish Art & Culture Committee (art & Culture Council) • Conduct artist' talent promotion and competitions • Provide department of arts and culture with a platform to support artists in their different art codes.
10. Social welfare	46	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> • Establish Social services stakeholder Committee • Support DSD in out rolling social development programmes.
11. Health HIV/AIDS	47	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> • Establish health and HIV/AIDS Committee (AIDS Council) • Conduct awareness programmes • Provide department of health with a platform to support the community in their different health needs.
12. Special Programmes	48	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> • Establish Special programmes Committee (Children , Gender , elderly and Disability Councils) • Conduct empowerment sessions and awareness campaigns • Support NGO'S by sourcing assistance from potential sponsors and funders
13. Safety and Security	49	Enhancing safety and security by 2022	<ul style="list-style-type: none"> • Participate in the CPF and Neighbourhood watch meetings

- | | | | |
|--|--|--|---|
| | | | <ul style="list-style-type: none"> • 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.

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Town Planning	50	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> • Review and implementation of the Spatial Development Framework • Implementation of SPLUMA and SPLUMA By-Law • Implementation of Precinct Plans • Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013 • Co-ordination of the Municipal Planning Tribunal • Facilitation of Township Establishment • Identification of developmental land • Conduct Information Workshops • Set up enforcement procedures
2. GIS	51	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> • Ensure GIS system is updated regularly

			<ul style="list-style-type: none"> • Integrate GIS System with other municipal departments
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> • Timeous Assessment of building plans • Workshop Built environment professionals • Training to current staff and peace officers • Deal effectively and efficiently with all contraventions
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> • Strengthen stakeholder relations • Decentralisation of services by establishing disaster satellite offices • Establishment of Disaster Management Unit • Acquiring relevant and sufficient Disaster Equipment regularly
5. Environmental health	54	Establish and promote a healthy environment in Abaqulusi by 2022	<ul style="list-style-type: none"> • Establish Environmental issues committee (Enviro Council) • Conduct awareness programmes • Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs

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

KZN PGDP/S Strategic Goals

Abaqulusi Municipality's Vision

Abaqulusi Municipality's Support Plan of the KZN PGDP/S

1. Inclusive Economic Growth

2. Human Resource Development

3. Human and Community Development

4. Strategic Infrastructure

5. Environmental Sustainability

6. Governance and Policy

7. Spatial Equity



- Development of Agri-processing Hub
- Recently adopted LED Strategy
- Development of an Agriculture Sector Plan
- Development of a Mining Strategy
- Recently adopted Tourism Strategy
- Training of SMME's
- Hosting Agricultural Forum Meetings

- Provision of Bursaries offered to prospective students
- Training of staff members
- Employment of in-service trainees and interns
- Facilitate a skills audit of the municipality

- Delivery of poverty alleviation projects in all wards annually
- Support and participate in Community Policing Forums
- Conduct awareness campaigns promoting safety and security
- Hosting and Implementation of Special Groups Programmes
- Provision of social and public facilities (Housing, Libraries, Sports fields, crèches, etc)

- Expand accessibility of basic services (New Infrastructure)
- Maintain existing infrastructure

- Finalise IWMP
- Introduce Recycling Programme
- Upgrade and Formalisation of Landfill site
- Enforce building and land use regulations
- Review of Disaster Management Sector Plan

- Participate in all IGR Structures
- Develop and review of new and existing policies
- Development of a customer care centre and municipal hotline
- Conduct community satisfaction surveys

- Development of a wall-to-wall scheme
- Review the SDF
- Township Formalisation

Section E 1: Strategic Mapping

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

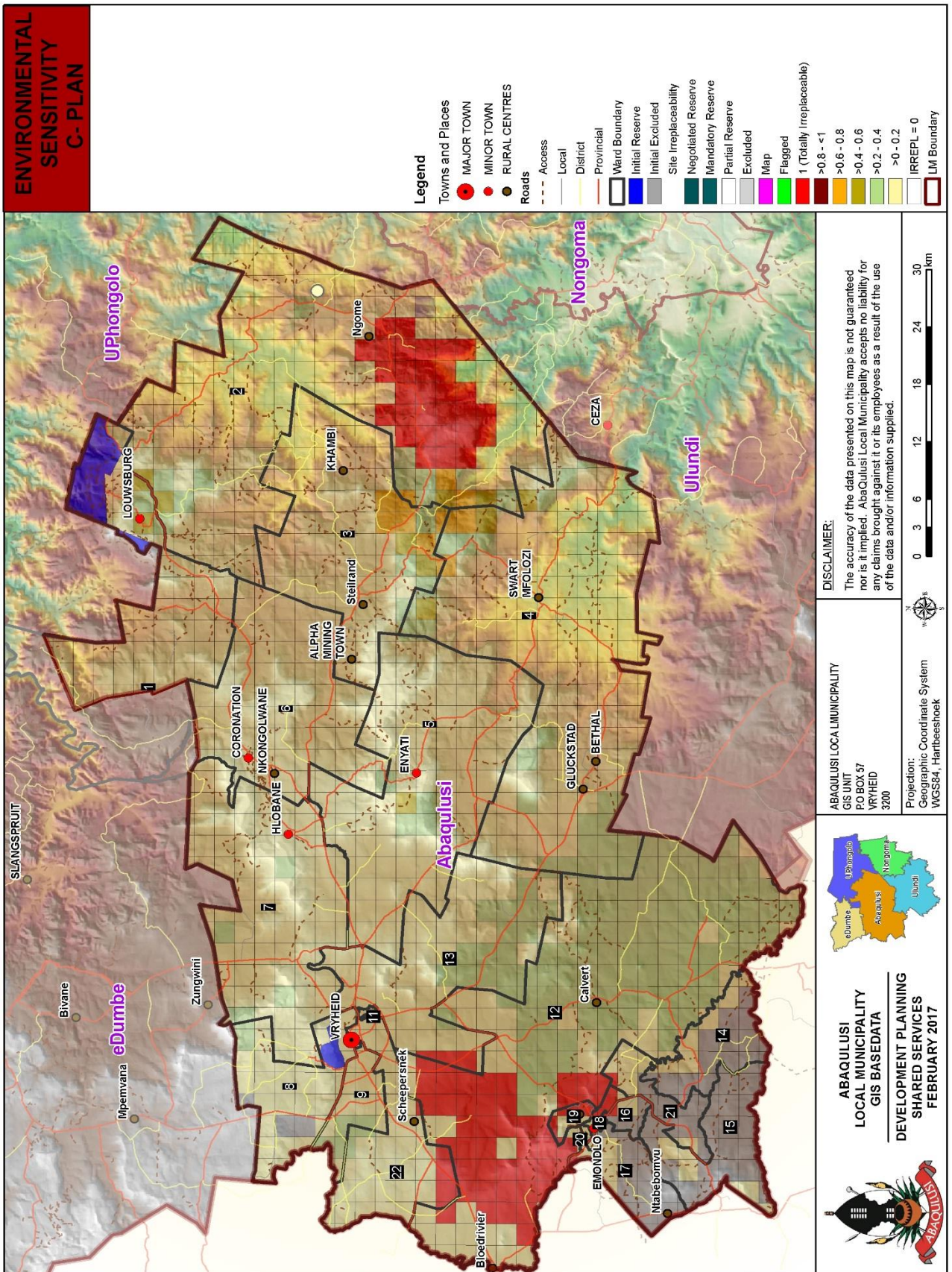
- Environmentally sensitive areas
- Areas with Agricultural Potential
- Relationship and Link to surrounding municipalities
- Broad Land uses
- Settlement Patterns
- Potential Population Growth and Direction
- Areas that require Social Infrastructure as per the CSIR Human Settlements Guide
- Areas that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

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

The Municipal SDF is attached as Annexure I 1.

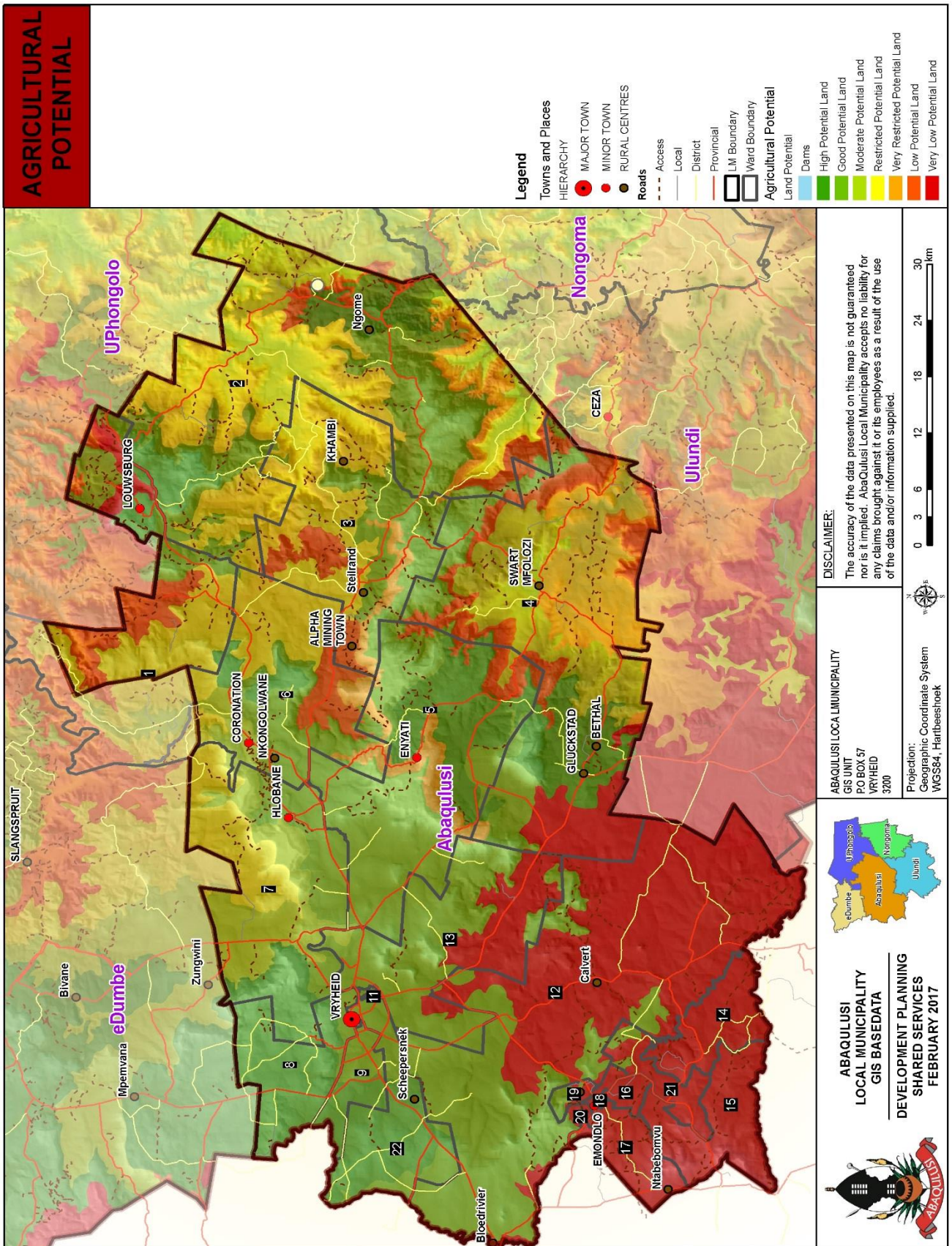
1. Environmentally Sensitive Areas

Map 35: Environmentally Sensitive Areas



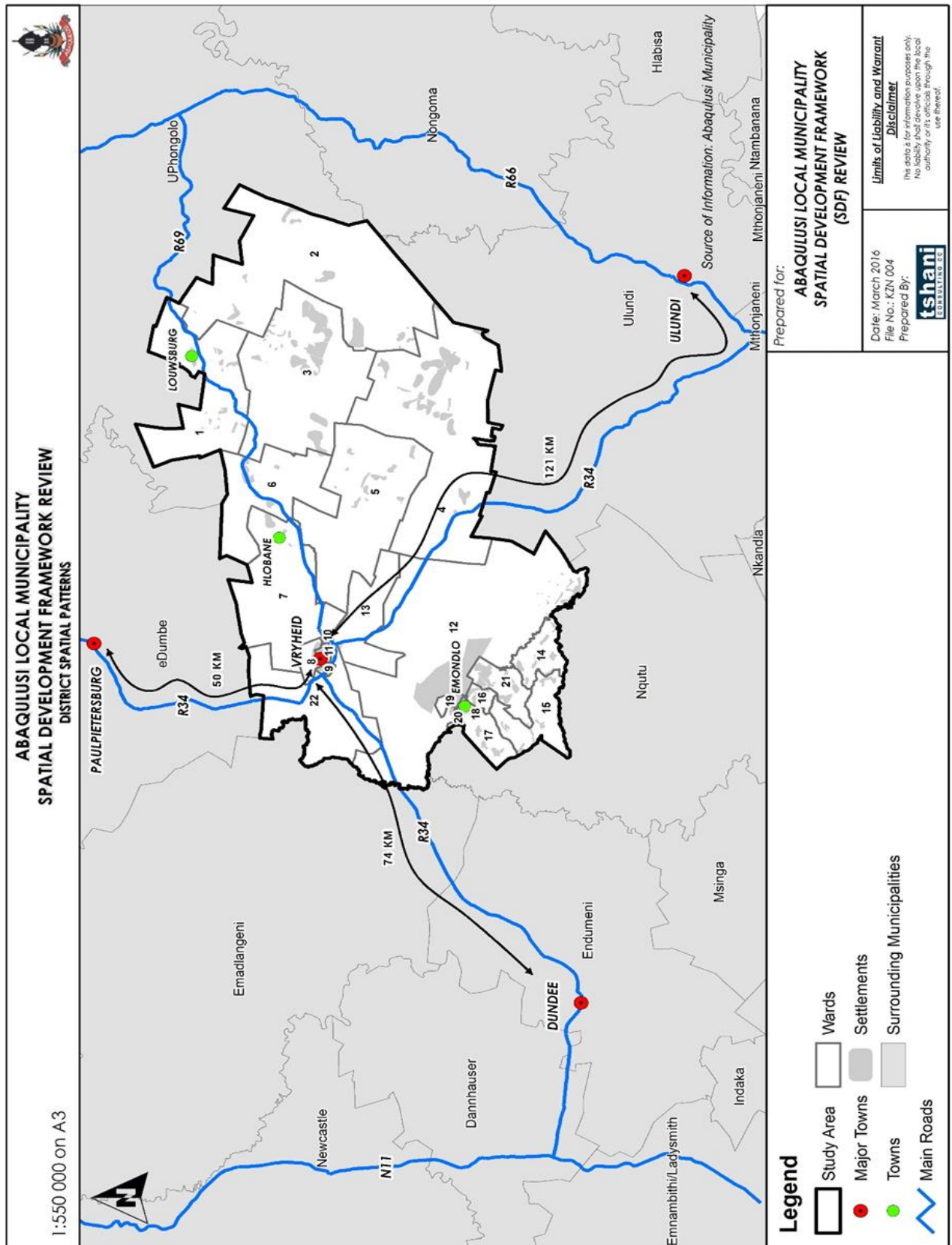
2. Agricultural Potential

Map 36: Agricultural Potential



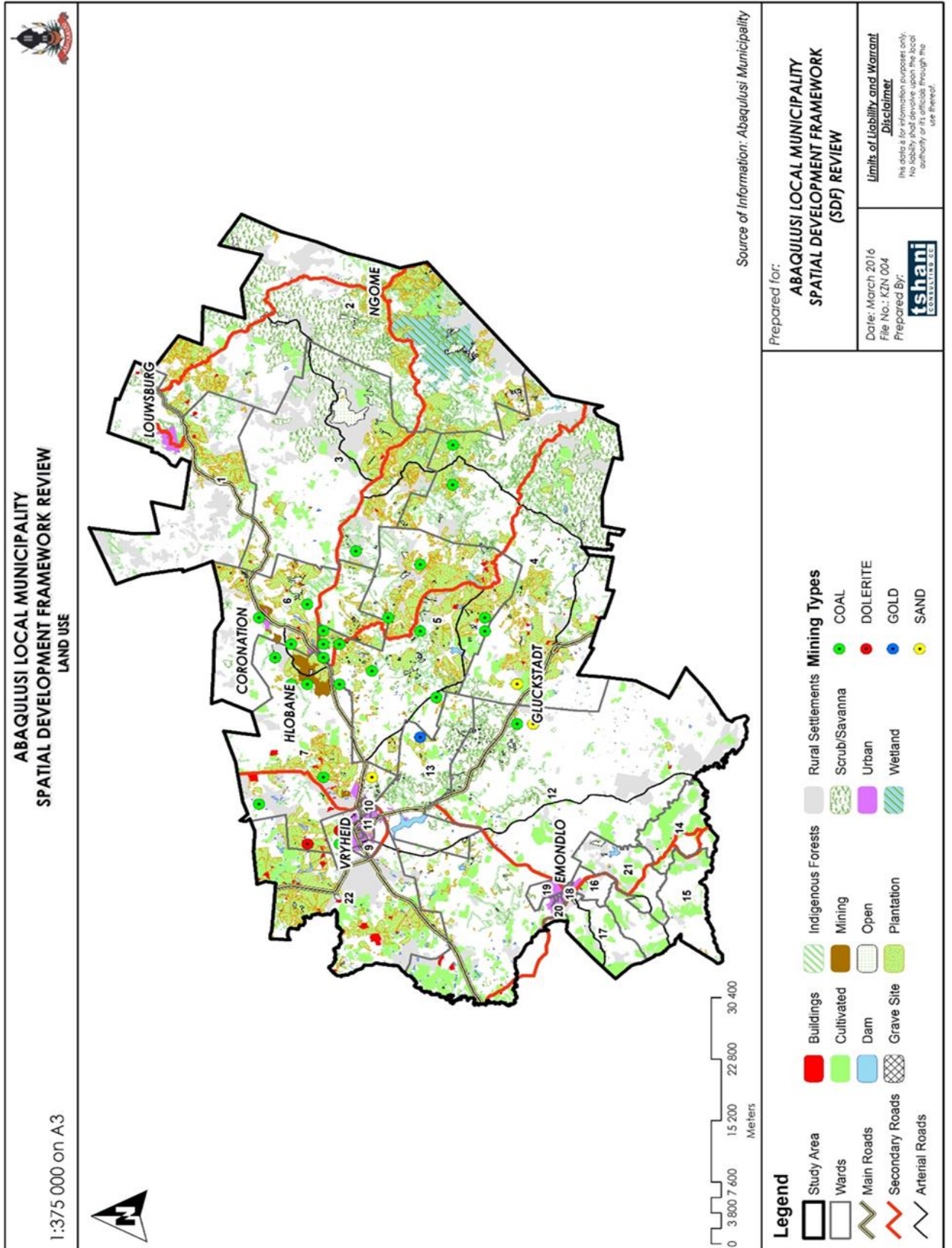
3. Relationship and Link to surrounding municipalities

Map 37 : Relationship and Link to Surrounding Areas



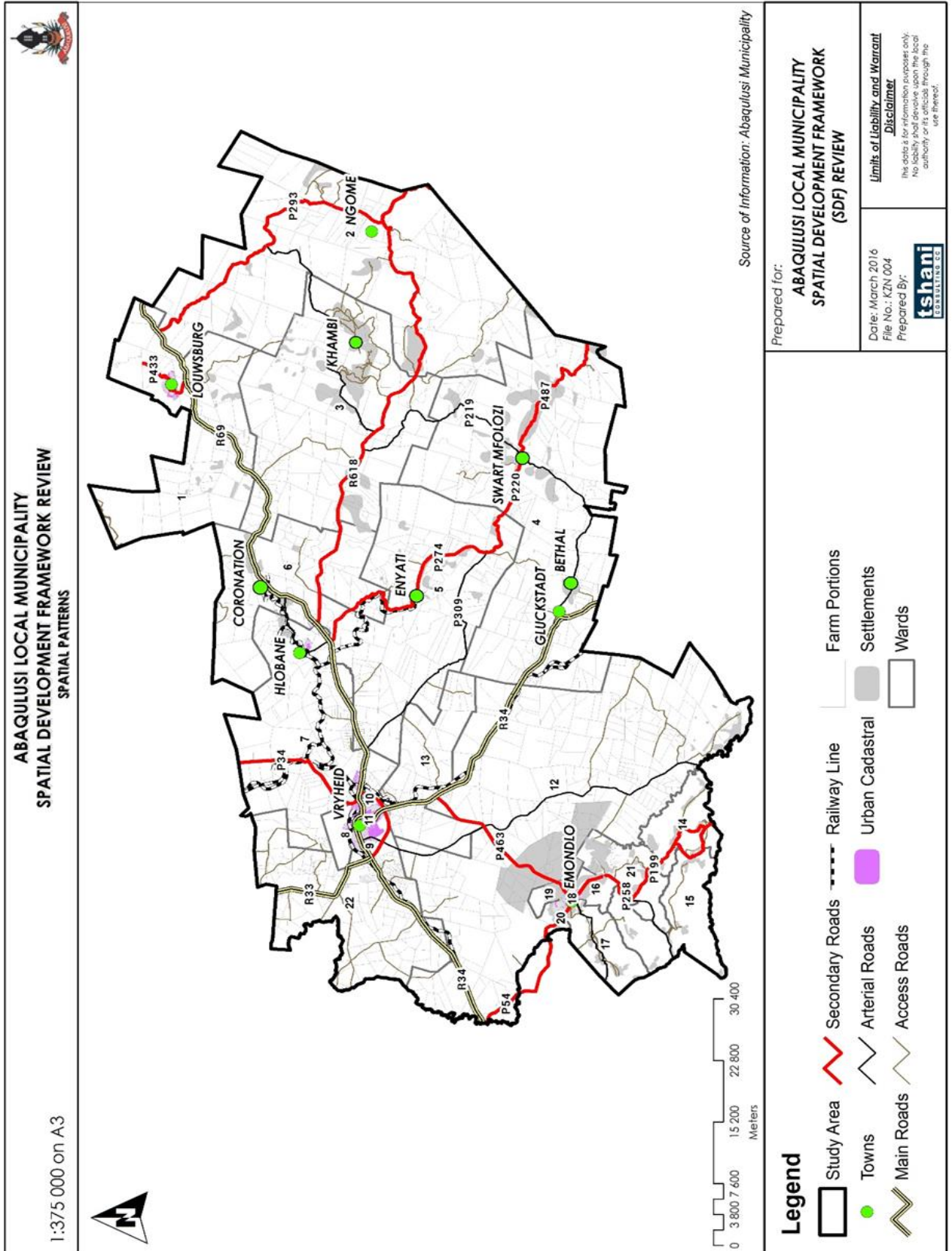
4. Broad Land Uses

Map 38 : Broad Land Uses



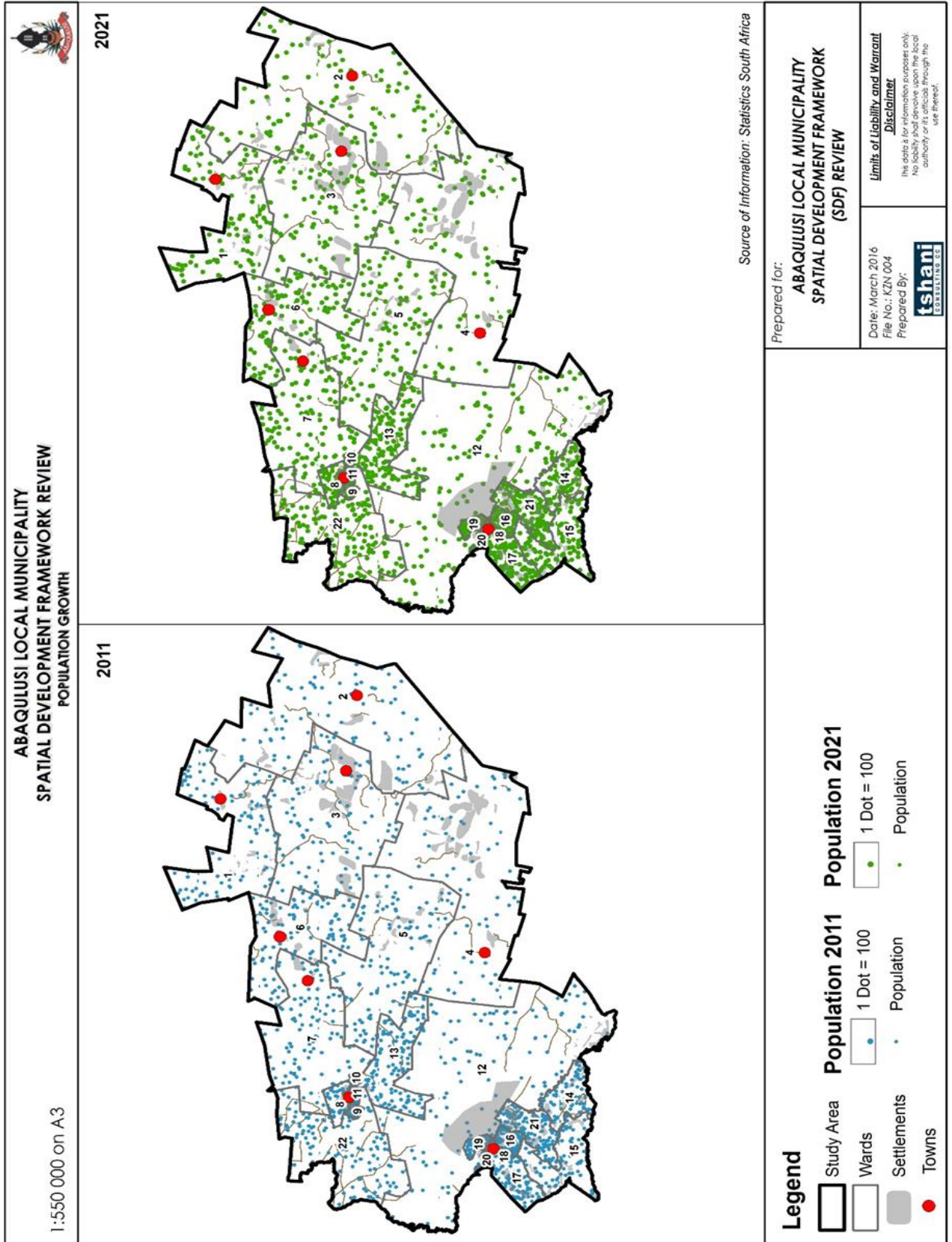
5. Spatial Patterns

Map 39 : Spatial Patterns



6. Estimated Population Growth and Direction

Map 40: Estimated Population Growth Direction



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

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

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

8. Areas that require Strategic Intervention

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

- Vryheid
- eMondlo
- Louwsburg
- Hlobane
- Corronation

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

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

Vryheid Urban Edge (Potential Growth Boundary)

Map 41: Vryheid Urban Edge



Figure 13: Vryheid Strategic Intervention



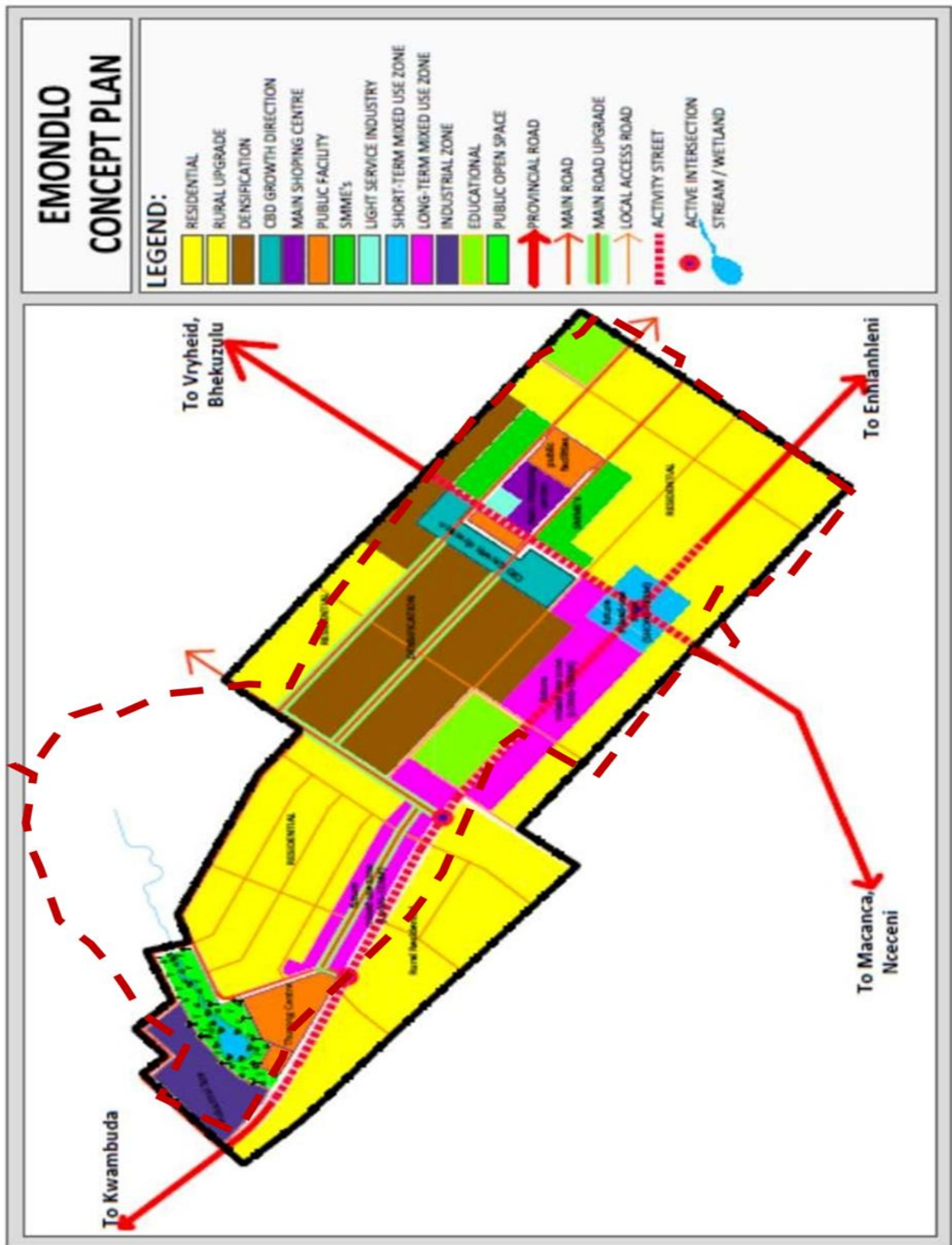
eMondlo Urban Edge (Potential Growth Boundary)

Map 42: eMondlo Urban Edge



EMondlo-Strategic Intervention

Figure 14: eMondlo Strategic Intervention



Louwsburg Urban Edge (Potential Growth Boundary)

Map 43: Louwsburg Urban Edge



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



Legend
 Roads
 Urban Edge
 Cardinal

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

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

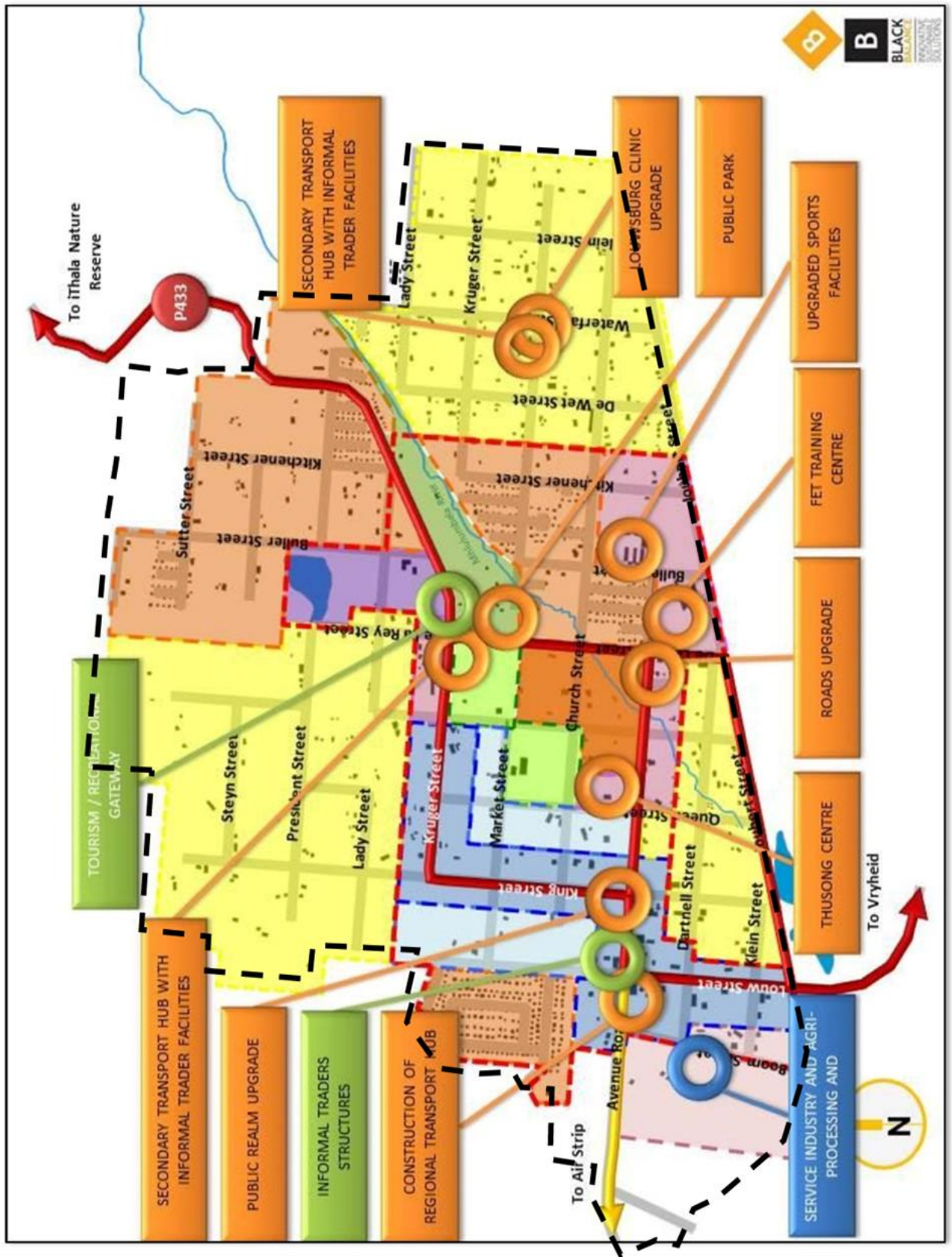


**Limits of Liability and Warrant
Disclaimer**

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

Louwsburg-Strategic Intervention

Figure 15: Louwsburg Strategic Intervention



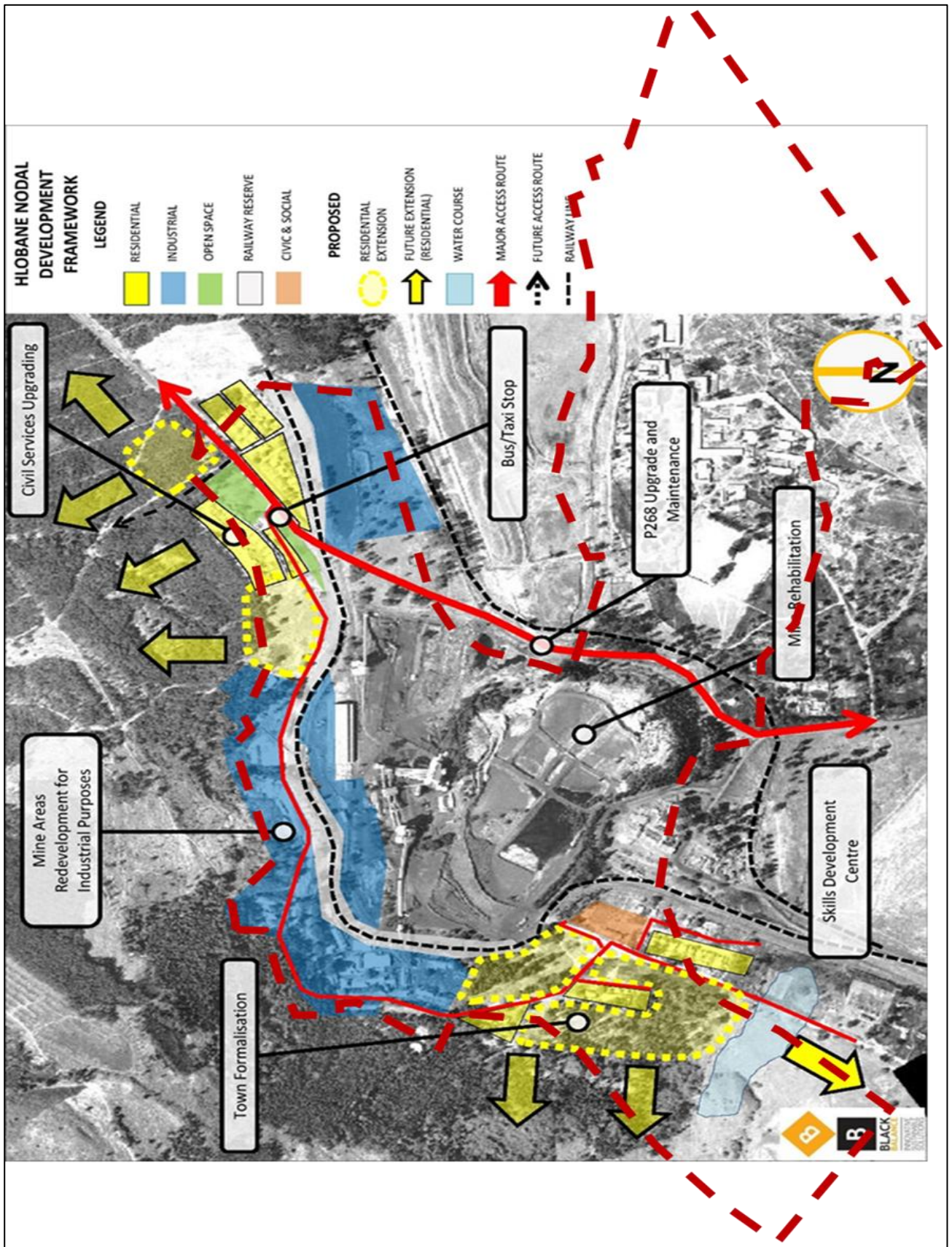
Hlobane Urban Edge (Potential Growth Boundary)

Map 44: Hlobane Urban Edge



Hlobane - Strategic Intervention

Figure 16: Hlobane Strategic Intervention



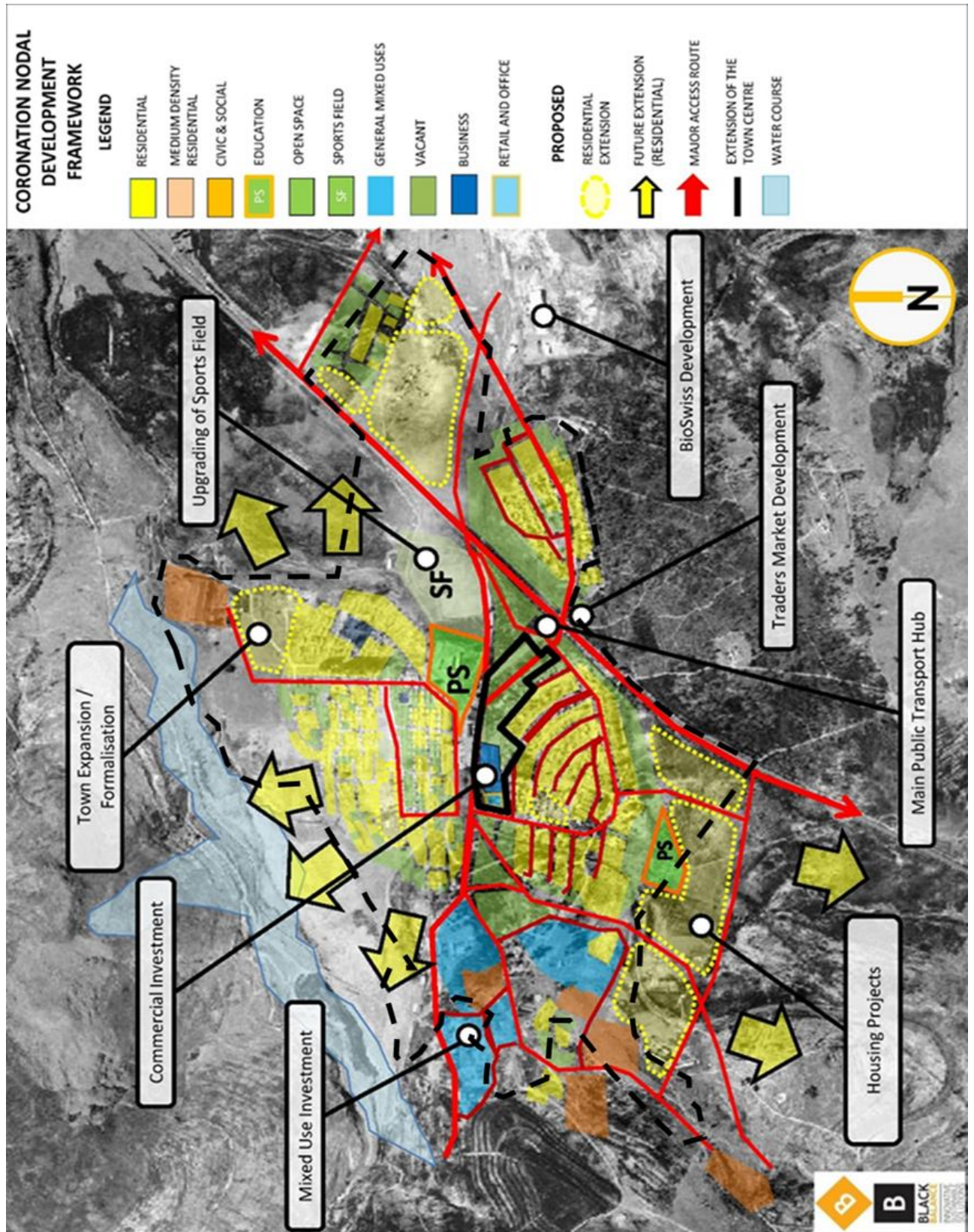
Corronation Urban Edge (Potential Growth Boundary)

Map 45 : Corronation Urban Edge



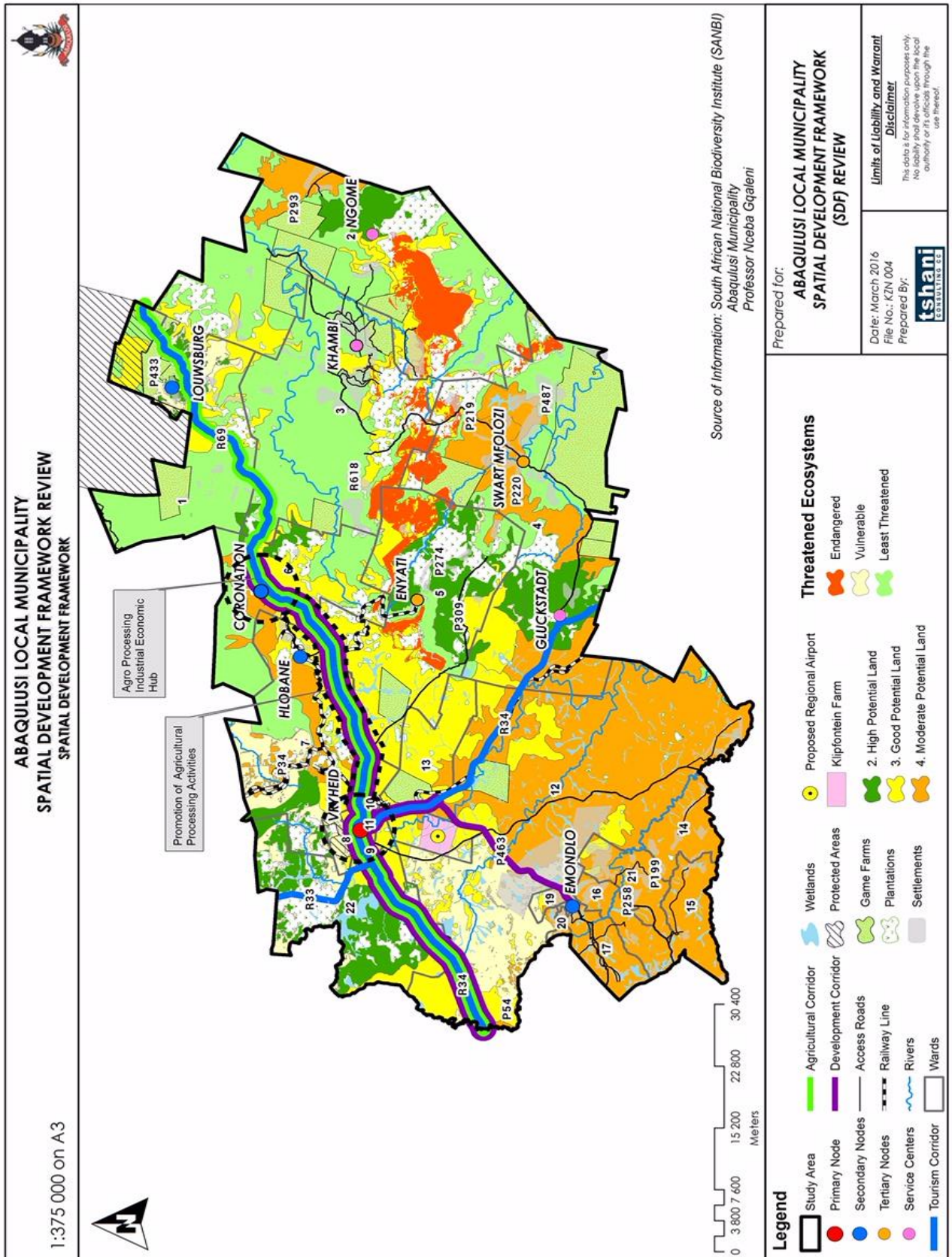
Corronation - Strategic Intervention

Figure 17: Corronation Strategic Intervention



9. Abaqulusi Municipality Spatial Development Framework

Map 46: Abaqulusi SDF



Section E 2: Implementation Plan

The Abaqulusi Municipality's Implementation Plan provides a year-on-year overview of the Capital 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 2020/2021 financial year which is related to a specific focus area is catered for in Section G of this report.

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
					17-18	18-19	19-20	20-21	21-22			
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Roads	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> Constructing New Gravel Roads Constructing new tarred and paved roads Constructing new cause ways 	<ul style="list-style-type: none"> Number of km Date 				√		R24 124 040	MIG	Technical
		Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> Upgrading of gravel roads to tar Re-gravelling of roads Resealing of Roads Rehabilitation of existing tar roads Blading of roads 	<ul style="list-style-type: none"> Number of km Date 				√		R5 000 000	Internal	
	Sanitation	Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> Replace old sanitation pipes Upgrading of sewer main lines Upgrade of the WWTW 	<ul style="list-style-type: none"> % of construction complete Date 				√		R2 500 000	Internal	
	Water	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> Replace old water Pipes Repairs to water lines Repairs to existing water pumps Maintain purification treatment plants 	<ul style="list-style-type: none"> % of construction complete Date 				√		R5 000 000	Internal	

	Electricity	Expand electrical accessibility in various wards by 2022.	Installation of New electrical connections	<ul style="list-style-type: none"> • Number of households • Date 				√		R43 209 082	Department of Energy (Eskom, INEP and CoGTA)
		Expand and Maintain existing network electricity in urban and rural areas by 2022.	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Number of meters • Number of robots • Number of High Mast Lights • Date 				√		R7 570 000	INEP
	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2022.	Expand accessibility and maintenance of Community Halls in various wards by 2022	<ul style="list-style-type: none"> • % of Construction complete • Date 				√		R7 135 760	MIG
	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	Expand accessibility and maintenance of Libraries in various wards by 2022.	<ul style="list-style-type: none"> • % of Construction complete • Date 						R3 800 000	MIG

Key Performance Area: Local Economic Development and Social Development

Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
To promote socio-economic growth and job opportunities.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	Coordinate intergovernmental programmes to create job opportunities	Number of jobs created through the EPWP Programme				√		R1 831 000	EPWP Grant	Community Services
	Poverty Alleviation	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> Train the vulnerable community on income generating project Deliver poverty alleviation project in all wards to create business opportunities 	Number of Poverty alleviation projects delivered				√			R3 300 000	Internal

Key Performance Area: Cross-Cutting

Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
To redress the spatial imbalances and promote sustainable environmental planning.	Town Planning	To ensure effective management of current and desirable land uses by 2022	Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013	Phase of Job completed by date				√		R1 000 000	Internal	Development Planning
			Facilitation of Township Establishment	Phase of Job completed by date				√				

Section F: Financial Plan

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

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate funds will be transferred from low- to high priority programmes so as to maintain sound financial stewardship. A critical review will also be undertaken of expenditure on non-essential and 'nice-to-have' items. 2020/21 MTREF was drafted in context of an economy that is not projected to grow supported.

The draft budget for the 2020/21 MTREF period is based on the realisation that revenues and cash flows are expected to remain under pressure in 2020/21 and the municipality must adopt a conservative approach when projecting expected revenues and cash receipts. The municipality must further in terms of MFMA Circular 98 carefully consider the affordability of tariff increases especially in relation to domestic consumers which makes up the bulk of the municipality's revenue base whilst considering the level and quality of services versus the associated cost.

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

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

The main challenges experienced during the compilation of the 2020/21 MTREF can be summarised as follows:

- Ensuring the timely delivery of capital programmes (eliminate under-spending of capital budgets) and to review all by-laws and development approval processes with a view of removing any bottlenecks to investment and job creation.
- Under spending on repairs and maintenance – often seen as a way to reduce short term spending which shortens the life of assets, increases long term

maintenance and refurbishment costs and causes a deterioration in the reliability of our infrastructure

- Spending on non-priorities – including unnecessary travel, luxury furnishings, excessive catering and the use of consultants to perform routine tasks.
- Not just employing more people without any reference to the level of staffing required delivering effective services. The municipality must through fully participate in the Expanded Public Works Program focus on maximizing its contribution to job creation by ensuring that service delivery and capital projects use labour intensive methods wherever appropriate and implement intern's programmes to provide young people with on-the-job training.
- Collecting outstanding debts – this requires political commitment, sufficient administration capacity and pricing policies that ensure that bills are accurate and affordable.
- Pricing services correctly – the full cost of services must be reflected in the tariffs charged to consumers who can afford to pay. Overly generous subsidies and rebates that result in services running at a loss cannot be entertained.

The following budget principles and guidelines directly informed the compilation of the draft 2020/21 MTREF:

- The 2019/20 Adjustment Budget priorities and targets, as well as the base line allocations contained in the Adjustment Budget.
- Service level standards were used to inform the measurable objectives, targets and backlog eradication goals.
- Tariff and property rate increases should be affordable and try not to exceed inflation as measured by the CPI, except where the price increases in the services that are beyond the control of the municipality, i.e. ESKOM.
- Cost Containment Regulations have been implemented to curtail spending in terms of the regulations.
- No budget has been allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the Division of Revenue Act gazette.

National Treasury has issued a Circular (MFMA Circular No 64) giving guidance to municipalities of what should be done to maximise the revenue generating potential of existing sources of revenue such as property rates and trading services. Further Circulars will be issued by National Treasury to guide municipalities in developing credible revenue frameworks by reaffirming the fundamental principles of costing, revenue management and revenue enhancement.

Revenue management is described as a fundamental and routine financial management function of the municipality's revenue generating business that includes billing and collection activities in respect of trading services and property rates.

Revenue enhancement is about improving by making more, in the case of municipal revenue it is associated with increasing the value of revenue generated. Revenue enhancement can be broken into two components. The first being national policy developments that give rise to additional sources of revenue from government (grant funding) and the second component is the ability of the municipality to grow its own revenue base.

MFMA Circular No 58 advises that the municipality must ensure that the billing systems are accurate; accounts are sent out to residents on a monthly basis and follow-up to collect revenue owed to the municipality.

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 are fundamental to maximising the existing revenue:

- 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.

The Circular further advises municipalities to table “surplus” budgets. To achieve this the municipality must ensure cost reflective tariffs; operation efficiencies; maximising revenue regenerating potential of own revenue sources and a productive workforce and sound decision making to ensure that the limited financial resources are spent wisely so that value for money is achieved.

National Treasury’s MFMA Circular No. 98 was used to guide the compilation of the Draft 2020/21 MTREF. In view of the aforementioned, the following table is a consolidated overview of the proposed 2020/21 Medium-term Revenue and Expenditure Framework:

Table 25: 2020 - 2023 MTREF

Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source										
Property rates	61 917	70 448	70 969	78 789	78 789	78 789	94 555	84 063	88 098	92 326
Service charges - electricity revenue	156 780	186 885	185 361	144 356	151 053	151 053	184 807	186 503	195 456	204 837
Service charges - water revenue	14 158	32 785	32 942	37 020	39 020	39 020	34 914	39 317	41 145	43 120
Service charges - sanitation revenue	23 225	18 671	27 041	28 551	28 581	28 581	29 095	26 693	27 974	29 317
Service charges - refuse revenue	18 863	14 904	18 848	19 920	19 920	19 920	18 413	18 419	19 303	20 229
Rental of facilities and equipment	980	1 463	1 884	1 425	1 425	1 425	1 042	1 050	734	769
Interest earned - external investments	2 260	2 870	365	1 000	1 700	1 700	1 722	1 785	1 316	1 379
Interest earned - outstanding debtors	5 252	3 286	4 649	-	-	-	11 417	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	10 417	12 327	16 944	22 473	23 099	23 099	5 786	24 254	25 396	26 615
Licences and permits	4 292	4 625	4 493	4 903	4 903	4 903	3 533	5 148	3 109	3 258
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	127 487	123 546	152 764	179 813	192 026	192 026	174 168	176 689	186 046	198 660
Other revenue	27	491	2 969	1 206	1 402	1 402	589	1 472	1 517	1 589
Gains	40 348	12 856	16 023	-	-	-	(1)	-	-	-
Total Revenue (excluding capital transfers and contributions)	466 005	485 158	535 250	519 456	541 919	541 919	560 040	565 393	590 092	622 101
Expenditure By Type										
Employee related costs	137 912	157 191	142 526	152 728	155 379	155 379	139 332	160 085	172 585	181 084
Remuneration of councillors	16 145	16 328	16 143	18 300	18 300	18 300	13 674	19 490	20 425	21 406
Debt impairment	17 700	10 402	44 771	7 881	7 881	7 881	-	5 612	5 881	6 164

Depreciation & asset impairment	62 661	74 237	72 648	70 866	69 754	69 754	–	45 754	48 784	54 697
Finance charges	23	19 434	2 098	–	–	–	1 024	–	–	–
Bulk purchases	149 609	114 329	165 871	172 000	180 000	180 000	190 477	191 904	201 115	210 768
Other materials	9 622	5 621	8 859	13 621	15 583	15 583	12 493	28 293	28 221	29 509
Contracted services	58 126	65 389	82 576	68 519	86 776	86 776	60 624	65 074	70 717	76 115
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	92 408	55 456	57 729	48 520	43 542	43 542	36 535	34 192	40 863	42 358
Losses	16 484	25 199	35	–	–	–	–	–	–	–
Total Expenditure	560 690	543 588	593 256	552 436	577 216	577 216	454 157	550 403	588 592	622 101
Surplus/(Deficit)	(94 684)	(58 430)	(58 006)	(32 980)	(35 297)	(35 297)	105 883	14 990	1 500	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	30 155	35 440	30 047	35 278	43 983	43 983	27 667	42 782	48 779	48 626
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	8	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(64 530)	(22 990)	(27 960)	2 299	8 686	8 686	133 558	57 772	50 279	48 626
Taxation	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	(64 530)	(22 990)	(27 960)	2 299	8 686	8 686	133 558	57 772	50 279	48 626
Attributable to minorities	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	(64 530)	(22 990)	(27 960)	2 299	8 686	8 686	133 558	57 772	50 279	48 626
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(64 530)	(22 990)	(27 960)	2 299	8 686	8 686	133 558	57 772	50 279	48 626

Total operating revenue has increased by R 23.9 million for the 2020/21 financial year when compared to the 2019/20 Adjustment Budget. For the two outer years, operational revenue will increase, equating to a total revenue growth of R80,1 million over the MTREF when compared to the 2019/20 financial year.

Total operating expenditure for the 2020/21 financial year has been appropriated at R 550,4 million. When compared to the 2019/20 Adjustment Budget, operational expenditure has increased by 5% in the 2020/21 budget and 5% increases for each of the respective outer years of the MTREF. The budget for bulk purchases to Eskom has increased to 8,1% as announced by NERSA and the employment budget has increased by 6,5% as per the salary agreement of CPI + 1,25%

The capital budget of R 42,7 million for 2020/21 is less when compared to the 2019/20 Adjustment Budget. However, the capital program increases to R48,7 million in the 2021/22 financial year due and then decreases to R48,6 million in 2022/23. Currently a limited amount of funding for the capital budget will be funded from internally generated funds in each of the financial years of the MTREF. Capital from government grants and transfers amounts to R 36,89 million which is R231,000 less than the

2019/20 financial year. Of the R11,4 million allocated to the municipality from INEP an amount of R3,2 million has been allocated as capital projects for the municipality, the remainder of the funds is for electrification in Eskom areas and the funds for that portion are shown under general expenses as the project does not become a capital item of the municipality but is handed back to Eskom on completion.

a. Operating Revenue Framework

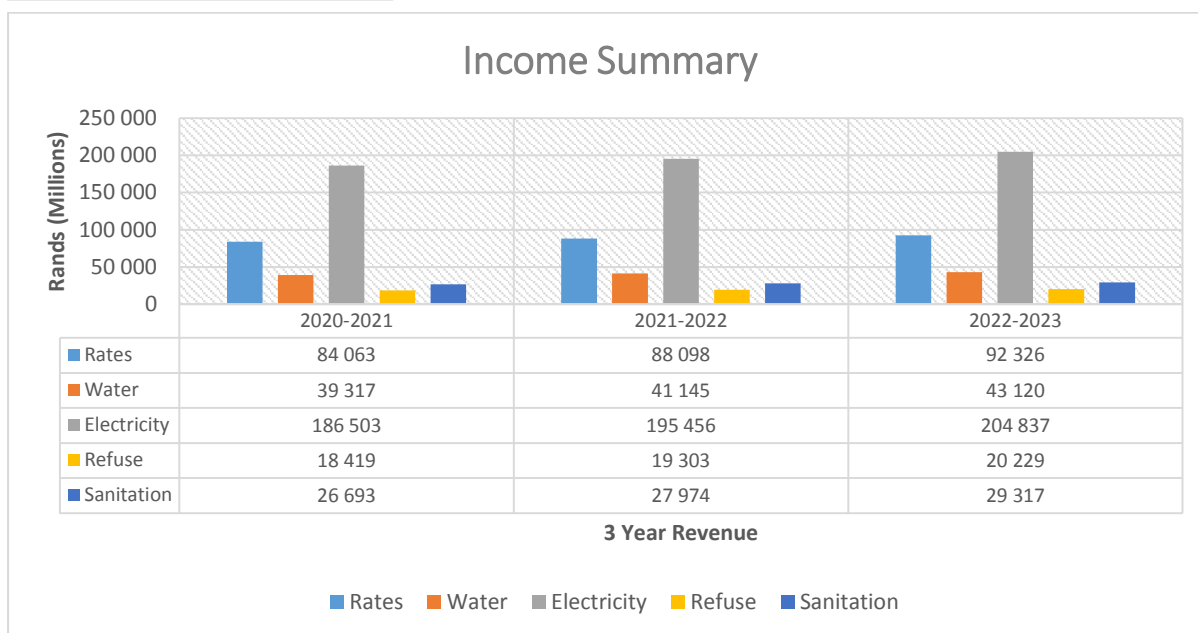
For Abaqulusi Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

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

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipal area and continued economic development;
- Efficient revenue management, which aims to ensure an 85% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- 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 2020/21 MTREF (classified by main revenue source):

Figure 18: 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 48% of the total revenue mix. In the 2020/21 financial year, revenue from services charges is expected to total R 280,4 million. This increases to R 293,8 million and R307,9 million in the respective financial years of the MTREF. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality.

Property rates is the second largest revenue source totalling 15% or R 84,8 million rand and increases to R92,9 million by 2022/23.

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 other revenue is R 1,4 million.

Operating grants and transfers totals R 176,1 million in the 2020/21 financial year and increases to R200,2 million by 2022/23. Note that the year-on-year growth is 6% in the two outer years.

The municipality hopes to receive 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:

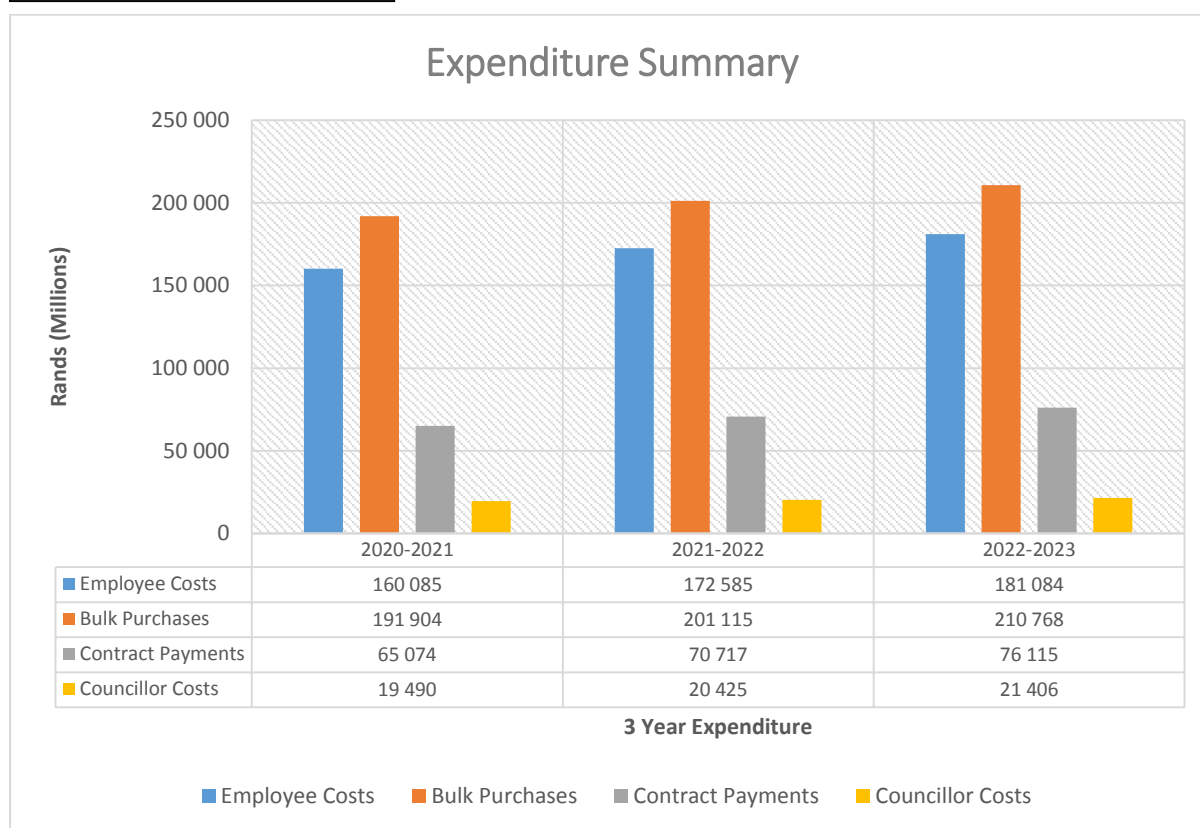
b. Operating Expenditure Framework

The Municipality's expenditure framework for the draft 2020/21 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 Draft 2020/21 budget and MTREF (classified per main type of operating expenditure):

Figure 19: Expenditure Summary



The budgeted allocation for employee related costs for the 2020/21 financial year totals R160,085 million, which equals 28,42% of the total operating expenditure. The multi-year Salary and Wage Collective Agreement from SALGBC for municipalities of CPI + 1,25% so the municipality has budgeted for 6,5% for the 2020/21 financial year and 5% in the outer two years. As part of the Municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards. As part of the planning assumptions and interventions all vacancies were originally removed from the budget and a report was compiled by the Finance Department relating to the prioritization of critical vacancies within the Municipality. The outcome of this exercise was the inclusion of critical and strategically important vacancies. Excessive overtime has been observed by National Treasury during their analysis of municipal budgets and although it is considered acceptable as long as it related to essential services an excessively high allocation could be an indication of performance inefficiencies as it is an expensive form of remuneration easily abused. If National Treasury finds excessive overtime to be legitimate it will be an indication that the organisational structure is insufficiently funded and funds being rather appropriated against vacancies. The maximum percentage allowable for overtime is of total remuneration.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent

proclamation in this regard has been taken into account in compiling the Municipality's budget.

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 2020/21 financial year this amount equates to R5,6 million and an amount of R5,8 for 2021/22 million which escalates to R6,1 million by 2022/23. 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. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R45,7 million for the 2020/21 financial and equates to 8% of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register.

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 8,1%.

Other materials 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 2020/21 the percentage of this against the group of expenditure is 4,72% (R28,2 million) and continues to grow for the two outer years of which budget allocation is in excess of R29,5 million by 2022/23.

Contracted services have increased for the Municipality for the 2019/20 financial year. As part of the compilation of the 2020/21 MTREF this group of expenditure was critically evaluated and operational efficiencies were enforced. In the 2020/21 financial year, this group of expenditure totals R65 million and has escalated overall, clearly demonstrating the need to investigate these contracts before the 2020/21 financial year to try and apply cost containment measures. For the two outer years growth has been limited to 5%. As part of the process of identifying further cost efficiencies, a business process re-engineering project will commence in the 2020/21 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 2020/21 and curbed at 5% for the two outer years, indicating that significant cost savings have been already realised.

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

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

2.1 Department of Transport

Project Description	Project Activity	Location	2020-2021 Budget
Minor Structure Repairs	Minor Structure repairs	P47-1	R700 000
ReGravelling	Betterment & Regravelling	Nhlangwini	R1 800 000
Special Maintenance	Handrail Replacement/Repairs	Kwabhanya	R500 000
Safety Maintenance	Road Marking & Studs	Mondlo	R1 500 000
ReGravelling	Betterment & Regravelling	Kwamnyathi	R1 800 000
Routine Maintenance	Blading	Emondlo	R500 000
Routine Maintenance	Blading	Frishgewaaght	R500 000
Routine Maintenance	Blading	Frishgewaaght	R500 000
Routine Maintenance	Blading	Lowsburg	R500 000
Routine Maintenance	Blading	Lunerburg	R500 000
Routine Maintenance	Blading	Gluckstad	R500 000
Routine Maintenance	Blading	Vryheid	R500 000
Routine Maintenance	Pipes & Headwalls	Various Roads	R2 000 000
Local Roads	Causeway Construction	Kwantebe	R6 000 000
Safety Maintenance	Blacktop Patching	Engoje	R2 000 000
Safety Maintenance	Blacktop Patching	Zungwin	R2 000 000
Special Maintenance	Gabion protection	Zwathi	R400 000
ReGravelling	Betterment & Regravelling	Emondlo	R2 250 000
ReGravelling	Betterment & Regravelling	Ngome	R1 800 000
ReGravelling	Betterment & Regravelling	Kwagwebu	R13 000 000
ReGravelling	Betterment & Regravelling	Metzelfontein	R5 500 000
New Bridges	Culvert	Emvuzini	R8 000 000
New Bridges	Culvert	Machanca	R6 000 000
Routine Maintenance	Drain clearing & Verge Maintenance	Various Roads	R4 000 000
Routine Maintenance	Drain clearing & Verge Maintenance	Various Roads	R500 000
Total			R 56 000 000

2.2 Department of Education

Project Name	Nature Of Investment	Implementing Agent	2020-2021 Estimated Budget ('000)
Bernica Primary School	Upgrades And Additions	Dopw	128
Bhekuzulu	Upgrades And Additions	Dopw	147
Busekhaya Secondary School	Upgrades And Additions	Dopw	128
Dudusini Primary School	Upgrades And Additions	Dopw	128
Dunduluzi Primary School	Upgrades And Additions	Dopw	128
Emandleni Primary School	Upgrades And Additions	Dopw	128
Emvunyane Senior Primary School	Upgrades And Additions	Dopw	97
Enyathi Intermediate School	Upgrades And Additions	Dopw	97
Fortuin Primary School	Upgrades And Additions	Dopw	97
Gudu Secondary School	Refurbishment And Rehabilitation	Dopw	60
Hlengingqondo Primary School	Upgrades And Additions	Dopw	122
Hlobani Primary School (Hlobane (Mine) P)	Upgrades And Additions	Kzndoe	122
Induduzo Primary School	Upgrades And Additions	Dopw	277
Intathakusa Intermediate School	Upgrades And Additions	Dopw	97
Iqhawesizwe Combined School	Upgrades And Additions	Dopw	97
Isiqulwane Primary School	Upgrades And Additions	Dopw	121
Khawuleza Primary School	Upgrades And Additions	Dopw	121
Khethukuthula Secondary School	Upgrades And Additions	Dopw	121
Khumoleni Primary School	Upgrades And Additions	Dopw	121
Louwsburg Primary School	Upgrades And Additions	Dopw	97
Mahlabaneni Primary School	Upgrades And Additions	Kzndoe	197
Ngali School	Refurbishment And Rehabilitation	Dopw	383
Ngome Primary School - Vryheid	Upgrades And Additions	Dopw	292
Ngotshe	Upgrades And Additions	Dopw	147
Sakhesethu Combined School	Upgrades And Additions	Dopw	192
Sikhulile Combined School	Upgrades And Additions	Dopw	160
Siqophumlando Secondary School	Upgrades And Additions	Independent Development Trust	197
Siyaphambili Intermediate School	Upgrades And Additions	Independent Development Trust	1000
Thakazela Primary School	Upgrades And Additions	Coega Development Corporation	1951.01
Thandokwakhe Intermediate School	Upgrades And Additions	Independent Development Trust	300
Thelezi Primary School	Upgrades And Additions	Independent Development Trust	929
Velankosi Primary School	Upgrades And Additions	Independent Development Trust	300

Verdukt Intermediate School	Upgrades And Additions	Independent Development Trust	197
Hoër Landbouskool Vryheid	Upgrades And Additions	Independent Development Trust	8354.75
William Booth Primary School	Upgrades And Additions	Independent Development Trust	197
Total			R 17 230 760

2.3 Municipal Infrastructure Grant (MIG)

Project Name	Project Scope / Description	Ward	2020-2021 Allocated Budget
Tarring of Zama to KwaBalele – Bekumthetho Road: Phase 1	Upgrading of existing gravel road to an asphalt surfaced road 6.8m wide, stormwater drainage facilities and associated kerbing from km 0.9 to 1.8 = 900m	19	R 2 560 000
Tarring of Zama to KwaBalele – Bekumthetho Road: Phase 2		19	R 1 500 000
Tarring of KwaBalele to next to Police Station: Phase 2	Upgrading of existing gravel road to an asphalt surfaced road, 6.5m wide, stormwater drainage facilities and associated kerbing, 0.5km long.	12&20	R 5 660 000
Mpongoza Access Road and Bridge Structure Project – Phase 2	Upgrading of 2km gravel road	04	R1 400 000
Bhekuzulu Road Paving	Upgrading of existing gravel road to concrete interlocking block surfaced road , 5m wide, stormwater drainage facilities and associated kerbing, 0,5km long	11&13	R 3 000 000
Road Paving New Lakeside – Phase 2	Upgrading of existing gravel road to concrete interlocking block surfaced road , 4,5m wide, stormwater drainage facilities and associated kerbing, 0,9km long	22	R 1 250 000
Upgrading of Mezzelfontein Road – Phase 1	Phase 1 - Improvement of existing access road to gravel surfaced road 2km long, 5m wide, including stormwater drainage facilities.	12	R 1 616 513
Upgrading of Mhlanga gravel Road – Phase 1	Phase 1.1 Upgrading of 1,6km of gravel road	15	R 2 200 000
Makhukhla Community Hall	Construction of Public Hall	04	R 3 100 000
Cliffdale Community Hall	Construction of Public Hall	07	R 2 980 000
Emadreseni Community Hall	Construction of Public Hall	16	R 1 039 000
Ward 11 Library	Construction of a Public Library with a total area 475 m2 to accommodate approx 100 people	11	R 6 580 000
COVI -19 Relief	Emergency Interventions Related to Curbing the Spread of Covid 19	1,6,8,9,10,11,	R1 050 000

		12,13, 22	
COVID -19 Relief	Provision of Water and Sanitation Facilities to Informal Settlements	7, 8, 10, 11, 13	R1 122 285
PMU	Professional Fees	-	R 1 845 200
Total Budget (As per DORA Allocation)			R 36 904 000

2.4 Department of Energy

Integrated National Electrification Programme				
Project Name	Project Scope/ Type/ Description	Ward	Number of Households (where applicable)	2020-2021 Allocated Budget
Electrification of Ward 2 - Phase 2	Electrification of 56 households	2	56	R 1 238 000
Refurbishment of Crossroads Substation	Replacement of 8 x 11KV Switchgear	9		R 2 500 000
Electrification of Ward 4 - Phase 1	Electrification of 506 households	4	506	R 2 000 000
Electrification of Ward 7 - Phase 2	Electrification of 159 households	7	159	R 2 000 000
Extensions in Abaqulusi Licensed areas – Wards 6, 8, 9, 10, 11, 12, 13, 22	Connection of 380 households to existing infrastructure	6, 8, 9, 10, 11, 12, 13, 22	380	R 500 000
Extensions in Abaqulusi Licensed areas – Wards 17, 18, 19, 20	Connection of 380 households to existing infrastructure	17,18,19, 20	380	R 500 000
Upgrade of Coronation village Infrastructure	Upgrade of MV retic from 6.6kV to 11kV	6	809	R 1 500 000
Upgrade of Coronation village Infrastructure	Installation of 809 prepaid meters	6	809	R 762 000
Electrification of Ward 4 - Phase 2	Electrification of 150 households	4	150	R 448 000
Total Budget (As per DORA Allocation)				R 11 448 000

Cooperative Governance and Traditional Affairs (COGTA)				
Project Name	Project Scope/ Type/ Description	Ward	Number of Households (where applicable)	2020-2021 Allocated Budget
Electrification of Madamini Village	Emadamini electrification of 63 households	1	63	R2 439 222.31
Design and Implement Electrification of 200 households	(Esihlangweni, Tholakele, Stanford, Bhukubhuku, Ngwenya, Hlanisi, KwaSithole, Ndulo, Gumpethe)	2	200	R7 200 000.00

Design and Implement Electrification of 200 households	(Eshayelweni)	3	45	R2 758 960.43
Electrification of 200 Households	(Ngezane, Esigangeni, Sozwane)	4	100	R3 600 000.00
Total Budget (As per Allocation)				R15 998 182.74

2.5 Zululand District Municipality

Project Type	Regional Scheme	Settlement Name	Ward	Number of Households	2020-2021 Allocated Budget
Regional Scheme Rollouts	Khambi	eMkhweleni	4	50	R800 000
		Weltevreden 2	4	24	R1 100 000
	Coronation	Planning	-	-	R15 000 000
Rudimentary Rollouts	Hlahlindela	Emakwateni	7	68	R940 000
		Geluk 1	7	9	R390 000
		Kwalancast	7	18	R480 000
		Aardappel	12	26	R540 000
		Brakfontein	12	24	R520 000
		Dubbelrecht	12	14	R440 000
		Emooi	12	80	R1 040 000
	Khambi	Ketango	2	17	R440 000
		Nsonyane	2	29	R870 000
		Ntabazelanga	2	27	R660 000
		Dlomodlomo	2	25	R520 000
		Kwakopie	2	13	R420 000
		eMkhweleni	4	53	R800 000
		Berlin	4	8	R380 000
		Dagane	4	39	R660 000
		Elim	4	15	R460 000
		Emgageni	4	146	R1 900 000
New Rural Sanitation Rollout	-	Kwabhokhi	3	404	R5 454 000
	-	Kwandeni (East mine)	3	346	R4 671 000
	-	Mooiplaas	13	71	R958 500
	-	Mhlangeni	15	249	R3 361 500
	-	Emadwaleni 1	17	120	R1 620 000

3. Abaqulusi Municipal Internal Funded Projects

3.1 Repairs and Maintenance

Item of Expenditure	Estimated Expenditure	Percentage of Total Opex R & M
Water	5 000 000	19%
Sanitation	2 500 000	9%
Roads	5 000 000	19%
Electricity	6 500 000	25%
Street Lighting	1 000 000	4%
Buildings	1 250 000	5%
Vehicles	1 200 000	5%
Halls	800 000	3%
Sports & Recreation Grounds	300 000	1%
Cemeteries	25 000	0%
Landfill Sites	1 000 000	4%
Public Ablutions	100 000	0%
Computer Equipment	225 000	1%
Other Infrastructure	1 543 000	6%
Total OPEX R & M	26 443 000	100%

3.2 Capital Projects

Project Name	Budget year 2020/2021
Purchase of Cherry Picker, Water Tanker & Honey Sucker	4 140 000
Klipfontein WWTW	1 900 000
Fencing Coronation Cemetry	700 000
Refurbishment of Vryhied Swimming Pool	1 500 000
Refurbishment of Nkongolwane Community Hall	300 000
Upgrade of President / Mark Streets	2 200 000
Taxi Rank New Ablution Block for Emondlo	550 000
Electricity Bulk Meter Installations - Coronation	250 000
Electricity Bulk Meter Installations - Hlobane	250 000
Electricity Bulk Meter Installations - Vryhied	250 000
Electricity Bulk Meter Installtions - Emondlo	250 000
Replacing of Street Lights all Wards	1 000 000
Upgrade to Sewerage Network	1 000 000
Purchase of Computer Equipment	1 000 000
Total Estimated Project Costs	15 290 000

4. Abaqulusi Municipal Unfunded Projects

Below is a list of high impact unfunded projects that the Abaqulusi Municipality identified as key to unlocking the following benefits:

- *Service delivery will be enhanced;*
- *Safer environment with improved transportation network and urban growth;*
- *Clean and healthier town with improved levels of “Green Lungs”;*
- *Physical rehabilitation and improvement will be witnessed;*
- *Investor confidence will be ensured;*

- *There will be high per capita income for the area; and*
- *Employment will increase thereby decreasing unemployment.*
- *Improve the Socio-Economic Status of the Abaqulusi Area.*

Project Number	Project Name	Project Description	Estimated Project Value
1.	Vryheid Roads and Storm water Masterplan	Compilation of a Roads and Storm water Masterplan for Vryheid Town based on a condition assessment.	R5m
2.	Vryheid Internal Roads	Rehabilitation of Vryheid Town Internal Roads	R132m (Can be Phased Out)
3.	Maintenance of Rural Roads	Provide 3 sets of yellow equipment for road maintenance for 3 clusters of Abaqulusi	To be Loaned from KZN CoGTA
4.	Klipfontein Waste Water Treatment Plant	Refurbishment and Upgrade of Klipfontein Waste Water Treatment Plant.	R14m
5.	eMondlo Waste Water Treatment Plant	Refurbishment of eMondlo Waste Water Treatment Plant.	R5m
6.	Coronation Waste Water Treatment Plant	Refurbishment of Coronation Waste Water Treatment Plant.	R6m
7.	Hlobane Waste Water Treatment Plant	Refurbishment of Hlobane Waste Water Treatment Plant.	R4m
8.	eMondlo Substation	Upgrading of eMondlo 22 kV Substation.	R14.5m
9.	Mason Street Main Substation	Refurbishment of of Mason Street Main Substation 11kVA switchboard.	R5m
10.	Vryheid Town Substations Refurbishment	Upgrade and refurbishment of Substations and Control Room in Vryheid town. Ward 8, 9, 11,13 & 22	R13m
11.	eMondlo Water Treatment Plant	Refurbish eMondlo Water Treatment Plant.	R32m
12.	Bloemveld Water Treatment Plant	Refurbish Bloemveld Water Treatment Plant.	R3m
13.	Hlobane Water Treatment Plant	Refurbish Hlobane Water Treatment Plant.	R1m
14.	Coronation Water Treatment Plant	Refurbish Coronation Water Treatment Plant	R1m
15.	Louwsburg Water Treatment Plant	Refurbish Louwsburg Water Treatment Plant	R4.5m
16.	Upgrading of Klipfontein dam cultural village	Development of New facility, including upgrading of existing facilities	R8m
17.	Development of Hawker Stalls	Construction of New facilities, including upgrading of existing facilities	R6m

18.	Development of Agri-Processing Hub	Construction of new facilities and refurbishment of existing	R13m
19.	Goat milk farming and processing facility	Construction of new facilities. Possible PPP and supply contracts.	R12m
20.	SMME Incubation Centre	Construction of new facilities. Appointment and training of staff	R4m
21.	Upgrading of the gravesite of Princess Mkabayi	Refurbishment of Road and landscaping incl. information centre	R3.5m
22.	Expansion of Vryheid town business precinct Studies	Expansion of Vryheid town and establishment of new business precinct.	R1.5m
23.	Development of Abaqulusi investment Strategy	Development of an investment strategy for Abaqulusi focusing on the industrial and commercial sectors.	R1m
24.	Update of Vryheid Precinct Plan	Update of existing precinct plan for Vryheid town and surrounding areas, including R 34 intersection.	R1.5m
25.	Development of Mondlo Precinct plan	Develop Mondlo precinct plan and local area development plan.	R850 000
26.	Development of Louwsburg Museum	Develop and Establish a Museum in Louwsburg Town	R3m

Section G: Draft 2020/2021 Annual Operational Plan (Service Delivery and Budget Implementation Plan)

1. Introduction

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

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

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

2. Components of an SDBIP

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

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

2.1 Monthly projections of revenue to be collected for each source

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source																
Property rates	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	7 005	84 063	88 098	92 326	
Service charges - electricity revenue	15 542	15 542	15 542	15 542	15 542	15 542	15 542	15 542	15 542	15 542	15 542	15 542	186 503	195 456	204 837	
Service charges - water revenue	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	39 317	41 145	43 120	
Service charges - sanitation revenue	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	26 693	27 974	29 317	
Service charges - refuse revenue	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	18 419	19 303	20 229	
Rental of facilities and equipment	88	88	88	88	88	88	88	88	88	88	88	88	1 050	734	769	
Interest earned - external investments	149	149	149	149	149	149	149	149	149	149	149	149	1 785	1 316	1 379	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	24 254	25 396	26 615	
Licences and permits	429	429	429	429	429	429	429	429	429	429	429	429	5 148	3 109	3 258	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	56 888	117	117	117	117	61 864	117	117	56 888	117	117	117	176 689	186 046	198 660	
Other revenue	123	123	123	123	123	123	123	123	123	123	123	123	1 472	1 517	1 589	
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	89 280	32 509	32 509	32 509	32 509	94 256	32 509	32 509	89 280	32 509	32 509	32 509	565 393	590 092	622 101	

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

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote																
Vote 1 - VOTE1 - Municipla Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Vote 2 : Finance & Administration	75 595	8 380	8 380	8 380	8 380	8 380	75 595	8 380	8 380	75 595	8 380	8 380	8 380	302 201	319 275	338 455
Vote 3 - Vote 3 : Community & Social Services	93	93	93	93	93	93	4 753	93	93	93	93	93	93	5 777	5 979	6 273
Vote 4 - Vote 4 : Energy Sources	19 411	15 595	15 595	15 595	15 595	15 595	19 411	15 595	15 595	19 411	15 595	15 595	15 595	198 592	210 065	217 476
Vote 5 - Vote 5 : Housing	-	-	-	-	-	-	316	-	-	-	-	-	-	316	-	-
Vote 6 - Vote 6 : Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Vote 7 : Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Vote 8 : Planning and Development	44	44	44	44	44	44	44	44	44	44	44	44	44	530	303	317
Vote 9 - Vote 9 : Public Safety	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	13 967	14 638	15 340
Vote 10 - Vote 10 : Road Transport	197	197	197	197	197	197	197	197	197	197	197	197	197	2 363	190	199
Vote 11 - Vote 11 : Sport and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12 : Waste Management	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	1 535	18 419	19 303	20 229
Vote 13 - Vote 13 : Waste Water Management	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	2 224	26 693	27 974	29 317
Vote 14 - Vote 14 : Water Management	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	3 276	39 317	41 145	43 120
Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	103 540	32 509	32 509	32 509	32 509	32 509	108 516	32 509	32 509	103 540	32 509	32 509	32 509	608 175	638 871	670 727
Expenditure by Vote to be appropriated																
Vote 1 - VOTE1 - Municipla Manager	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	2 873	34 477	38 891	40 687
Vote 2 - Vote 2 : Finance & Administration	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	6 240	74 877	82 911	86 771
Vote 3 - Vote 3 : Community & Social Services	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	22 992	24 394	25 787
Vote 4 - Vote 4 : Energy Sources	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	20 086	241 036	253 073	268 874
Vote 5 - Vote 5 : Housing	109	109	109	109	109	109	425	109	109	109	109	109	109	1 624	1 371	1 437
Vote 6 - Vote 6 : Internal Audit	381	381	381	381	381	381	381	381	381	381	381	381	381	4 566	8 426	8 830
Vote 7 - Vote 7 : Other	52	52	52	52	52	52	52	52	52	52	52	52	52	626	656	687
Vote 8 - Vote 8 : Planning and Development	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	1 285	15 423	16 269	17 049

Vote 9 - Vote 9 : Public Safety	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	2 949	35 391	36 114	39 419
Vote 10 - Vote 10 : Road Transport	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	2 732	32 788	34 423	36 089
Vote 11 - Vote 11 : Sport and Recreation	775	775	775	775	775	775	775	775	775	775	775	775	775	9 301	9 748	10 216
Vote 12 - Vote 12 : Waste Management	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	1 726	20 708	21 696	22 731
Vote 13 - Vote 13 : Waste Water Management	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	1 873	22 474	23 910	25 055
Vote 14 - Vote 14 : Water Management	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	2 843	34 118	36 711	38 468
Vote 15 - NULL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	45 841	45 841	45 841	45 841	45 841	46 157	45 841	45 841	45 841	45 841	45 841	45 840	45 840	550 403	588 592	622 101
Surplus/(Deficit) before assoc.	57 700	(13 332)	(13 332)	(13 332)	(13 332)	62 360	(13 332)	(13 332)	57 700	(13 332)	(13 332)	(13 332)	(13 332)	57 772	50 279	48 626
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	57 700	(13 332)	(13 332)	(13 332)	(13 332)	62 360	(13 332)	(13 332)	57 700	(13 332)	(13 332)	(13 332)	(13 332)	57 772	50 279	48 626

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

Table 26: Draft 20-21 SDBIP (Scorecard)

Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Targets				Res. Dept	Portfolio of Evidence
											Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target		
1.	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Road-Kwabalele to Shelter by Police Station (Phase 2)	12&20	R 7 202 305	MIG	%(percentage) of road tarred by 30/06/2021 (total km tarred is 0.5km)	Percentage	100% of roads tarred by 30 Sep 2020 (total km is 0.5km))	80% of roads tarred by 30 Sep 2020(total km is 0.5km))	100% % of roads tarred by 31 Dec 2020	N/A	N/A		Quarterly progress reports and completion certificate

2.				Tarring of Bhekumthetho(Zama to Kwabalele) Station phase 2	19	R 5 050 000	MIG	%(percentage) of roads tarred by 31 Dec 2020(total no. of roads is 0.9 km).	Percentage	100 %(percentage) of roads tarred by 31 Dec 2020(total no. of roads is 0.9 km).	75%(percentage) of roads tarred by 30 Sep 2020	100%(percentage) of roads tarred by 31 Dec 2020	N/A	N/A	Quarterly progress reports and completion certificate
3.				Paving of Lakeside Roads(phase 3)	22	R300 000.00	MIG	%(percentage) of road paving completed by 30 June 2021	Percentage	100% of road paving completed by 31 March 2021	30% of road paving completed by 30 Sep 2020	70% of road paving completed by 31 Dec 2020	100% of road paving completed by 31 March 2021	N/A	Quarterly progress reports and completion certificate
4.				Bhekuzulu road paving (Phase 1)	11 and 13	R2 365 490.00	MIG	%(percentage) of road paving completed by 30 June 2021	Percentage	100% of road paving completed by 30 April 2021	30% of road paving completed by 30 Sep 2020	70% of road paving completed by 31 Dec 2020	100.% of road paving completed by 30 April 2021	N/A	Quarterly progress reports and completion certificate
5.				Upgrade of Shoba road(stormwater measures)	5	R 2 500 000,00	MIG	Date project design completed and service provider appointed	Date	Project design completed and service provider appointed by 30 June 2021	N/A	N/A	Project design completed and service provider appointed by 30 June 2021		Quarterly progress reports and completion certificate
6.				Upgrading of Shoba Roads - Phase 1.1 (total km is 1,6km of gravel road)	5	R 3 000 000	MIG	% of roads upgraded by 30 June 2022	Percentage	100% of roads upgraded by 30 April 2021	30% of roads upgraded by 30 Sep 2020	70%of roads upgraded by 31 Dec 2020	100% of road upgraded by 30 April 2022	N/A	Quarterly progress reports and completion certificate
7.				Upgrading of Mezzel Fontein road(ward 12)	12	R1 500 000.00	MIG	% of roads upgraded by 30 June 2021	Percentage	100% of roads upgraded by 30 April 2021	30% of road paving completed by 30 Sep 2020	70% of road paving completed by 31 Dec 2020	100% of road paving completed by 31 April 2021	N/A	Quarterly progress reports and completion certificate

8.				Upgrading of Ext 16 (SASCO) Roads Phase 1	8	R2 500 000.00	MIG	% of roads upgraded by 30 June 2021	Percentage	100% of roads upgraded by 30 April 2021	30% of road paving completed by 30 Sep 2021	70% of road paving completed by 31 Dec 2021	100% of road paving completed by 31 April 2022	N/A		Quarterly progress reports and completion certificate
9.				Upgrading of Nkotheni Road Phase 1	18	R200 000.00	MIG	Date project design completed and service provider appointed	Date	Project design completed and service provider appointed by 30 June 2021	N/A	N/A	N/A	N/A		Quarterly progress reports and completion certificate
10.				Upgrading of Duma Road Phase 1	18	R 2 900 000	MIG	% of roads upgraded by 30 June 2021	Percentage	100% of roads upgraded by 30 April 2021	30% of road paving completed by 30 Sep 2020	70% of road paving completed by 31 Dec 2020	100% of road paving completed by 30 April 2021	N/A		Quarterly progress reports and completion certificate
11.				Upgrading of Mhlanga Road Phase 1	15	R1 250 000.00		% of roads upgraded by 30 June 2021	Percentage	50% of roads upgraded by 30 June 2021			30% of road paving completed by 30 April 2021	50% of road paving completed by 30 June 2021		Quarterly progress reports and completion certificate
12.	Sanitation	Expand sanitation accessibility in various wards by 2022	4	Basic Level of Sanitation	All	N/A	N/A	Number of households with access to basic level of sanitation by	Number	21000 households with access to basic level of sanitation by 30 June 2021	21000 households with access to basic level of sanitation by 30 Sep 2020	21000 households with access to basic level of sanitation by 31 Dec 2020	21000 households with access to basic level of sanitation by 31 March 2021	21000 households with access to basic level of sanitation by 30 June 2021	Technical Services	Copy of Billing Report

13.	Water	Expand Water accessibility in various wards by 2022.	6	Basic Level of Water	All	N/A		Number of households with access to basic level of water by	Number	19000 households with access to basic level of water by 30 June 2021	19000 households with access to basic level of water by 30 Sep 2020	19000 households with access to basic level of water by 31 Dec 2020	19000 households with access to basic level of water by 31 March 2021	19000 households with access to basic level of water by 30 June 2021	Finance	Copy of progress reports , copy of completion certificate and Close out Report
14.	Electricity	Expand electrical accessibility in various wards by 2022.		Electrification of Ward 2 - Phase 2	2	R 1 238 000	INEP Grant	%(percentage) progress to connect new household connections to electricity by 30 June 2021(total no. of households is 56)	% percentage	100% progress made to connect new households to electricity by 30 June 2020(total no. of households is 56)	Appointment of Service Provider by 30 Sep 2019	30% of progress made to connect new households by 31 Dec 2019	60% of progress made to connect new households by 31 March 2020	100% of progress made to connect new households by 30 June 2020. (total no. of households is 56)	Technical Services	Copy of progress reports , copy of completion certificate and Close out Report
15.				Electrification of Ward 4 - Phase 1	4	R2 000 000		%(percentage) progress to connect new household connections to electricity by 30 June 2021(total no. of households is 506)	% percentage	100% progress made to connect new households to electricity by 30 June 2021(total no. of households is 506)	Appointment of Service Provider by 30 Sep 2020	30% of progress made to connect new households by 31 Dec 2020	60% of progress made to connect new households by 31 March 2021	100% of progress made to connect new households by 30 June 2021. (total no. of households is 506)		Copy of progress reports , copy of completion certificate and Close out Report

16.			Electrification of Ward 4 - Phase 2	4	R448 000	INEP Grant	% (percentage) of new households connected to electricity by 30 June 2021(total number of households is 150)	% percentage	100% of new households connected to electricity by 30 June 2021(total number of households is 150)	Appointment of Service Provider by 30 Sep 2020	30% of progress made to connect new households by 31 Dec 2020	60% of progress made to connect new households by 31 March 2021	100% progress made to connect 220 new households connected to electricity by 30 June 2021(total number of households is 150)	Technical Services	Copy of progress reports , copy of completion certificate and Close out Report
17.			Extensions in Abaqulusi Licenced areas – Wards 6, 8, 9, 10, 11, 12, 13, 22		R500 000.00		% (percentage) of new households connected to electricity by 30 June 2021(total number of households is 380)	Percentage	100% of new households connected to electricity by 30 June 2021(total number of households is 380)	Appointment of Service Provider by 30 Sep 2020	30% of progress made to connect new households by 31 Dec 2020	60% of progress made to connect new households by 31 March 2021	100% progress made to connect 220 new households connected to electricity by 30 June 2021(total number of households is 380)		
18.			Extensions in Abaqulusi Licenced areas – Wards 17, 18, 19, 20		R500 000.00		% (percentage) of new households connected to electricity by 30 June 2021(total number of households is 380)	Percentage	100% of new households connected to electricity by 30 June 2021(total number of households is 380)	Appointment of Service Provider by 30 Sep 2020	30% of progress made to connect new households by 31 Dec 2020	60% of progress made to connect new households by 31 March 2021	100% of progress made to connect new households by 30 June 2021(total number of households is 380)		

19.			Electrification of Ward 7 - Phase 2	7	R 2 000 000	INEP Grant	% (percentage) of new households connected to electricity by 30 June 2021(total number of households is 159)	% percentage	100% progress to connect new households to electricity by 30 June 2021(total number of households is 159)	Appointment of Service Provider by 30 Sep 2020	30% of progress made to connect new households to electricity by 31 Dec 2020	60% of progress made to connect new households to electricity by 31 March 2021	100% of progress made to connect new households to electricity by 30 June 2021. (total number of households is 159)		Progress reports, close-out report
20.			Upgrade of Coronation village Infrastructure(MV retic from 6.6kV to 11kV)		R 1 500 000	INEP Grant	% upgrade of Coronation village Infrastructure completed by 30 June 2021	% percentage	70% upgrade of Coronation village Infrastructure completed by 30 June 2021		30% upgrade of Coronation village Infrastructure completed by 31 Dec 2020	50% upgrade of Coronation village Infrastructure completed by 31 March 2021	70% upgrade of Coronation village Infrastructure completed by 30 June 2021		
21.			Upgrade of Coronation village Infrastructure(Installation of 809 prepaid meters)		R 762 000		% upgrade of Coronation village Infrastructure completed by 30 June 2021	% percentage	70% upgrade of Coronation village Infrastructure completed by 30 June 2021		30% upgrade of Coronation village Infrastructure completed by 31 Dec 2020	50% upgrade of Coronation village Infrastructure completed by 31 March 2021	70% upgrade of Coronation village Infrastructure completed by 30 June 2021		

22.				Refurbishment of Crossroads Substation		R 2 500 000	INEP Grant	% progress made on Refurbishment of Crossroads Substation by 30 June 2021	% percentage	100% progress made on Refurbishment of Crossroads Substation by 30 June 2021		30% progress made on Refurbishment of Crossroads Substation by 31 Dec 2020	70% progress made on Refurbishment of Crossroads Substation by 31 March 2021	100% progress made on Refurbishment of Crossroads Substation by 30 June 2021		Progress reports, close-out report
23.				Basic Level of Electricity	All	N/A	Internal	Number of households with access to basic level of electricity by 30 June 2020	Number of households	20900 households with access to basic level of electricity by 30 June 2021	20900 households with access to basic level of electricity by 30 Sep 2020	20900 households with access to basic level of electricity by 31 Dec 2020	20900 households with access to basic level of electricity by 31 March 2021	20900 households with access to basic level of electricity by 30 June 2021		Copy of Billing Report
24.	Community Halls	11	Makhukhula Community Hall(ward 4)	4	R1 755 000.00	MIG	% (percentage) construction Makhukhula Community Hall completed by 30 June 2021	% percentage	100% Construction completed by 30 June 2021	Appointment of service provider by 30 Sep 2020	30% construction completed by 31 Dec 2020	60% construction completed by 31 March 2021	100% construction completed by 30 June 2021		Copy of progress reports , copy of completion certificate and Close out Report	
25.			Cliffdale Community Hall(ward 7)	7	R1 900 000.00		% (percentage) construction Cliffdale Community Hall completed by 30 June 2021	% percentage	100% Construction completed by 30 June 2021	Appointment of service provider by 30 Sep 2020	30% construction completed by 31 Dec 2020	60% construction completed by 31 March 2021	100% construction completed by 30 June 2021		Copy of progress reports , copy of completion certificate and Close out Report	

26.				Construction of Ward 13 Community Hall	13	R 250 000	MIG	Date project design completed and service provider appointed	% percentage	Project design completed and service provider appointed by 30 June 2021	N/A	N/A	N/A	Project design completed and service provider appointed by 30 June 2021		Copy of progress reports , copy of completion certificate and Close out Report
27.				Emadreseni Community Hall	16	R 3 230 760	MIG	(percentage) construction Makhukhula Community Hall completed by 30 June 2021	% percentage	100 % construction completed by 30 June 2021	30% of construction completed by 30 Sep 2020	70% of construction completed by 31 Dec 2020	100% of construction completed by 30 April 2021	NA		Copy of progress reports , copy of completion certificate and Close out Report
28.	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	14	Construction of Ward 11 Library	11	R 6 350 000.00	MIG	%(percentage) Construction of library completed by 30 April 202	% (percentage)	100% of construction of library completed by 30 April 2021	50% of construction of library completed by 30 Sep 2020	70% of construction of library completed by 31 Dec 2020	100% of construction of library completed by 31 March 2021	N/A	Technical Services	Copy of progress reports , copy of completion certificate and Close out Report
29.	Testing Station		9	AbaQulusi Municipality Testing facility Ward 9	9	R 3 497 550.00	MIG	% percentage construction of AbaQulusi Municipality Testing facility completed by 30 June 2021	% (percentage)	100% of construction of AbaQulusi Municipality Testing facility completed by 30 June 2021	30% of construction of AbaQulusi Municipality Testing facility completed by 30 Sep 2020	60% of construction of AbaQulusi Municipality Testing facility completed by 31 Dec 2020	70% of construction of AbaQulusi Municipality Testing facility completed by 31 March 2021	100% of construction of AbaQulusi Municipality Testing facility completed by 30 June 2021		Copy of progress reports , copy of completion certificate and Close out Report

30.	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2022.	15	Basic Level of Refuse Removal	All	N/A		Number of households with access to basic level of refuse removal by 30 June 2021	Number of households	15000 households with access to basic level of refuse removal by 30 June 2021	15000 households with access to basic level of refuse removal by 30 Sep 2020.	15000 households with access to basic level of refuse removal by 31 Dec 2020	15000 households with access to basic level of refuse removal by 31 March 2021	15000 households with access to basic level of refuse removal by 30 June 2021	Community Services	Copy of Billing Report
31.	Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	16	Housing Sector Plan	All	N/A	N/A	Date Housing Sector Plan adopted	Date of Adoption	Housing Sector Plan adopted by 30 June 2021	N/A	N/A	Housing Sector Plan tabled to Portfolio committee by 31 March 2021	Housing Sector Plan adopted by 30 June 2021	Development Planning	Copy of Council Resolution
32.				Housing Forums	N/A	N/A	N/A	Number of housing forum meetings held by 30 June 2021	Number	4(four) housing forum meetings held by 30 June 2021	1 (one) housing forum meeting held by 30 Sep 2020	1 (one) housing forum meeting held by 31 Dec 2020	3 (three) housing forum meeting held by 31 March 2021	4(four) housing forum meeting held by 30 June 2021	Development Planning	Attendance Registers/ Minutes
33.				Housing Consumer Education Programme		N/A	N/A	Number of housing consumer education programmes held by 30 June 2021	Number	2 housing consumer education programme held by 30 June 2021	N/A	1 housing consumer education programme held by 31 Dec 2020		2two) housing consumer education programme held by 30 June 2021	Development Planning	Attendance Registers/ Minutes

Key Performance Area: Municipal Transformation and Institutional Development

34.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Labour Relations Workshops with Staff	N/A	N/A	N/A	Number of Labour Relations Workshop held with Staff by 31 March 2021	Number	4 Labour Relations Workshop held with Staff by 30 June 2021	1 Labour Relations Workshop held with Staff by 30 Sep 2020	2(two) Labour Relations Workshop held with Staff by 31 Dec 2020	3(three) Labour Relations Workshop held with Staff by 31 March 2021	4(four) Labour Relations Workshop held with Staff by 30 June 2021	Corporate Services	Attendance Registers/ Minutes
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35.			Local Labour Forum	N/A	N/A	N/A	Number of LLF meetings facilitated by 30 June 2021	Number	10 LLF meetings facilitated by 30 June 2021	1 (one) LLF meetings facilitated by 30 Sep 2020	2(two) LLF meetings facilitated by 31 Dec 2020	6(six) Labour Relations Workshop facilitated with Staff by 31 March 2021	10(ten) Labour Relations Workshop facilitated with Staff by 30 June 2021		Attendance Registers/ Minutes
36.			Employment Equity	N/A	N/A	N/A	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan	Percentage	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2021			10% of people from employment equity target groups employed in the three highest levels of management by 31 March 2021	30% of people from employment equity target groups employed in the three highest levels of management by 30 June 2021		Appointment letters
37.				N/A	N/A	N/A	Submission of EEP to the department of Labour by 30 Sep 2020	Date	30-Sep-20	N/A	N/A	30-Sep-20			EER (Employment Equity Report) and acknowledgment letter
38.				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 2021	N/A	N/A	N/A	Policy Manual reviewed and submitted to Council by 31 May 2021		HR Reviewed Policy Manual and Council Resolution

39.				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 2021	N/A	N/A	Organogram reviewed and submitted to Corporate Service Portfolio by 31 March 2021	Organogram reviewed and submitted to EXCO and Council by 31 May 2021		Reviewed organogram, Extract Corp Services Portfolio Minutes, EXCO Resolution and Council Resolution
40.	Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	18	Review Workplace Skills Plan	N/A	N/A	N/A	Date WSP reviewed and submitted to LGSETA by 30 April 2021	Date	WSP reviewed and submitted to LGSETA by 30 April 2021	Prepare skills documents for documents 30 Sep 2020	Skills audit conducted by 31 Dec 2020		Submission (by date) of WSP to LGSETA by 30 April 2021		WSP and proof of submission to LGSETA
41.					N/A	R 300 000	Internal	%(percentage) budget spent on WSP implementation by 30 June 2021	% (percentage)	100% of budget spent on WSP implementation by 30 June 2021	N/A	25% (R80 000) of budget spent on WSP by 31 Dec 2020	50%(R150 000) of budget spent on WSP by 31 Dec 2020	100%(R300 000) of budget spent on WSP by 30 June 2021	Corporate Services	Expenditure report
42.				Occupation Health and Safety	N/A	N/A	N/A	Number of OHS Committee Meetings held by 30 June 2021	Number	4 OHS Committee Meetings held by 30 June 2021	1(one) OHS Committee Meetings Held by 30 Sep 2020	2(two) OHS Committee Meetings Held by 31 Dec 2020	3(three) OHS Committee Meetings Held by 31 March 2021	4(four) OHS Committee Meetings Held by 30 June 2021		Attendance Registers/ Minutes
43.	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective	19	Councils Annual Programme	N/A	N/A	N/A	Adoption (by Date) of Councils Annual Programme by 30 June 2021	Date	Councils Annual Programme adopted by 30 June 2021	N/A	N/A	N/A	Councils Annual Programme adopted by 30 June 2021		Councils Annual Programme and Council Res.

44.		oversight role over administration by 2022		Councils Resolution Register	N/A	N/A	N/A	Number of update to the Council Resolution Register by 30 June 2021	Number	4(four) Council resolution Register update by 30 June 2021	1(one) Council resolution Register update by 30 Sep 2020	2(two) Council resolution Register update by 31 Dec 2020	3(three) Council resolution Register update by 31 March 2021	4(four) Council resolution Register update by 30 June 2021		Update Council Res. Register
45.				20/21 Councils Annual Programme	N/A	-	-	Date Council Annual Programme developed and adopted by Council	Date	2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021	N/A	N/A	N/A	2021/21 Council Annual Programme developed and submitted to Council for approval by June 2021		Council Resolution and Annual Programme
46.				Council Meetings	N/A	-	-	Number of Council Meetings facilitated by 30 June 2021	Number	4(four) Council Meetings facilitated by 30 June 2021	1(one) Council Meetings facilitated by 30 Sep 2020	2(two) Council Meetings facilitated by 31 Dec 2020	3(three) Council Meetings facilitated by 31 March 2021	4(four) Council Meetings facilitated by 30 June 2021		Attendance Registers/ Minutes
47.				EXCO	N/A	-	-	Number of EXCO Meetings facilitated by 30 June 2021	Number	10(ten) EXCO Meetings facilitated by 30 June 2021	3(three) EXCO Meetings facilitated by 30 Sep 2020	5(five) EXCO Meetings facilitated by 31 Dec 2020	7(seven) EXCO Meetings facilitated by 31 March 2021	10(ten) EXCO Meetings facilitated by 30 June 2021		Attendance Registers/ Minutes
48.				MPAC	N/A	-	-	Number of Municipal Public Accounts Committee (MPAC) Meetings facilitated by 30 June 2021	Number	4(four) MPAC Meetings facilitated by 30 June 2021	1(one) MPAC Meetings held by 30 Sep 2020	2(two) MPAC Meetings facilitated by 31 Dec 2020	3(three) MPAC Meetings facilitated by 31 March 2021	4(four) MPAC Meetings facilitated by 30 June 2021		Attendance Registers/ Minutes

49.				Portfolio Committees	N/A	-	-	Number of Portfolio Committee Meetings facilitated by 30 June 2021	Number	50(fifty) Portfolio Committee Meetings facilitated by 30 June 2021	15(fifteen)Portfolio Committee Meetings facilitated by 30 Sep 2020	25(twenty - five) Portfolio Committee Meetings facilitated by 31 Dec 2020	35(thirty - five) Portfolio Committee Meetings facilitated by 31 March 2021	50(forty) Portfolio Committee Meetings facilitated by 30 June 2021		Attendance Registers/ Minutes
50.				Review of delegation of powers	N/A	N/A	N/A	Date delegation register reviewed and submitted to Council for approval	Number	Delegation register reviewed and submitted to Council for approval 31 March 2021	N/A	N/A	Delegation register reviewed and submitted to Council for approval 31 March 2021	N/A		Council Resolution and Reviewed delegation of powers
51.	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 2021	N/A	N/A	N/A	N/A		Council Resolution and Reviewed Records Management
52.	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	31-May-20	N/A	N/A	N/A	Fleet Management Policy Adopted by 30 June 2020		Council Resolution
53.					N/A			Number of monthly vehicle licence renewal undertaken by 30 June 2021	Number	12 monthly vehicle licence renewal undertaken by 30 June 2021	3three) monthly vehicle licence renewal undertaken by 30 Sep 2020	6(six) monthly vehicle licence renewal undertaken by	9(nine) monthly vehicle licence renewal undertaken by 31 March 2021	12(twelve) monthly vehicle licence renewal undertaken by 30 June 2020		Copy of vehicle licence

54.					N/A			Number of reconciliation undertaken on fleet by 30 June 2021	Number	4(four) reconciliation undertaken on fleet by 30 June 2021	1(one) reconciliation undertaken on fleet by 30 Sep 2020	2(two) reconciliation undertaken on fleet by 31 Dec 2020	4(four) reconciliation undertaken on fleet by 31 March 2021	3(three) reconciliation undertaken on fleet by 30 June 2021		Reports
55.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	22	ICT Infrastructure and Network	N/A	-	-	Number of Monitoring Reports produced by 30 June 2021	Number	4 (four) Monitoring Reports produced by 30 June 2021	1 (one) Monitoring Report produced by 30 Sep 2020	2(two) Monitoring Report produced by 31 Dec 2020	3(three) Monitoring Report produced by 31 March 2021	4(four) Monitoring Report produced by 30 June 2021		Copy of Reports
56.			ICT Workshops	N/A	-	-	Number of workshops held with staff by 30 June 2021	Number	4(four) workshops held with staff by 30 June 2021	1 (one) workshop held with staff by 30 Sep 2020	1 (one) workshop held with staff by 31 Dec 2020	1(one) workshop held with staff by 31 March 2021	1 workshop held with staff by 30 June 2021		Attendance Registers/ Minutes	
57.			Compliance Calendar	N/A			Date Compliance calendar adopted by Council	Date	Compliance Calendar adopted by 30 June 2021	N/A	N/A	N/A	Compliance Calendar adopted by 30 June 2021		Calendar Council Res.	
58.			IT Governance Framework	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 2021	N/A	N/A	N/A	31-May-21		Reviewed IT Governance Framework and Council Res.	

Key Performance Area: Financial Viability and Management

59.	Revenue	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2021	Percentage	92% of collection Rate on billing on by 30 June 2021	92% of collection Rate on billing by 30 Sep 2020	92% collection Rate on billing by 31 Dec 2020	92% of collection Rate on billing by 31 March 2021	92% of collection Rate on billing by 30 June 2021	Finance	Billing Vs Collection Report
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60.				Credit Control	N/A	N/A	N/A	% of collection of outstanding debtors by 30 June 2021	Percentage	92% of collection Rate on by 30 June 2021	92% of collection Rate by 30 Sep 2020	92% collection Rate by 31 Dec 2020	92% of collection Rate by 31 March 2021	92% of collection Rate by 30 June 2021		Debtors age analysis
61.				Indigent Register	N/A	N/A	N/A	Number of Updates on Indigent Register by 30 June 2021	Number	12(twelve) Updates on Indigent Register by 30 June 2021	3(three) Updates on Indigent Register by 30 Sep 2020	6(six)Updates on Indigent Register by 31 Dec 2020	9(nine) Updates on Indigent Register by 31 March 2021	12(twelve) updates on Indigent Register by 30 June 2021		Copy of Council Resolution/ Updated Indigent Report
62.	Expenditure	To ensure effective expenditure control	24	Payments of Service Providers	N/A	N/A	N/A	% of Service Providers paid within 30 days	Percentage	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days	30% of Service Providers paid within 30 days		Copy of Expenditure Reports
63.				Reconciliations	N/A	N/A	N/A	Number of Reconciliations conducted by 30 June 2021	Number	12(twelve) Reconciliations conducted by 30 June 2021	3(three)Reconciliations conducted by 30 Sep 2020	6(six)Reconciliations conducted by 31 Dec 2020	9(nine) Reconciliations conducted by 31 March 2021	12(twelve) updates on Suppliers database by 30 June 2021		Copy of Recon Reports
64.				Capital Budget	N/A	N/A	N/A	Percentage of capital budget actually spent on capital projects by 30 June 2021	Percentage	100% of capital budget actually spent on capital projects by 30 June 2021	N/A	N/A	50% of capital budget actually spent on capital projects by 31 March 2021	100% of capital budget actually spent on capital projects by 30 June 2021		Copy of Expenditure Report

65.				Free Basic Services	All	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2021	Percentage	100% households on Indigent Register with access to free basic services by 30 June 2021	100% households on Indigent Register with access to free basic services by 30 Sep 2020	100% households on Indigent Register with access to free basic services by 31 Dec 2020	100% households on Indigent Register with access to free basic services by 31 March 2021	100% households on Indigent Register with access to free basic services by 30 June 2021		Free Basic Services Report
66.	SCM	To strengthen the Supply Chain Unit and Processes	25	Development and adoption of Procurement Plan	N/A	N/A	N/A	Adoption (by Date) of Procurement Plan by 30 June 2021	Date	Procurement Plan adopted by 30 June 2021	N/A	N/A	Draft procurement Plan in place by 31 March 2021	Procurement Plan adopted by 30 June 2021	Finance	Copy of Council Resolution
67.				Suppliers database	N/A	N/A	N/A		Number	12(twelve) updates on Suppliers database by 30 June 2021	3(three) updates on Suppliers database by 30 Sep 2020	6(six) updates on Suppliers database by 31 Dec 2020	9(nine) updates on Suppliers database by 31 March 2021	12(twelve) updates on Suppliers database by 30 June 2021		Copy of updated suppliers database
68.				Submission of expenditure on (UIFW) report to Council, MPAC,AC, COGTA, PT and AG on quarterly basis	N/A	N/A	N/A	Number of reports submitted to Council, MPAC,AC, COGTA, PT and AG by 30 June 2021	Number	4(four) reports submitted by 30 June 2021	1(one) report submitted by 30 Sep 2020	2(two) Reports submitted by 31 Dec 2020	3(three) Reports submitted by 31 March 2021	4(four) reports submitted by 30 June 2021		Proof of submission Expenditure report
69.				Review and adoption SCM Policy	N/A	N/A	N/A	Date SCM Policy reviewed and adopted by 31 May 2021	Date	SCM Policy reviewed and adopted by 31 May 2021	N/A	N/A	N/A	SCM Policy reviewed Adopted by 31 May 2021		Copy of Council Resolution

70.	Assets	To Maintain Fixed Assets of the Municipality	26	Fixed asset register	N/A	N/A	N/A	% updates on asset register conducted by 30 June 2021	Number	100% update on asset register conducted by 30 June 2021	N/A	100% update on asset register conducted by 31 March 2021	100% update on asset register conducted by 31 March 2021	100% update on asset register conducted by 30 June 2021	Copy of the Updated Asset Register	
71.		Establishment of Asset Committee	N/A	N/A	N/A	Date Asset Committee established	Date	Asset Committee established by 31 July 2020	Committee established by 31 July 2020	N/A	N/A	N/A	ToRs , Minutes/Attendance register			
72.		Asset Disposal				Number of Asset disposal undertaken by 31 May 2021	Number	1(one) asset disposal undertaken by 31 May 2021	N/A	N/A	N/A	1(one) asset disposal undertaken by 31 May 2021	Asset disposal Report			
73.	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	27	Draft Budget	N/A	N/A	N/A	Draft 2021/22 Budget submitted to Council for noting by 31 March 2021	Date	Draft 2021/22 Budget submitted to Council for noting by 31 March 2021	N/A	N/A	Draft 2021/22 Budget submitted to Council for noting by 31 March 2021	N/A	Finance	Copy of Council Resolution
74.		Final Budget	N/A	N/A	N/A	Date Final 2021/22 Budget adopted by Council	Date	Final 2021/22 Budget Adopted by 31 May 2021	N/A	N/A	Final 2021/22 Budget Adopted by 31 May 2021		Copy of Council Resolution			
75.		Sec.71 Report	N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2021	Number	12(twelve) Sec.71 Reports submitted to the mayor by 30 June 2021	3(three) Sec.71 Reports submitted to Council by 30 Sep 2020	6(six) S71 Reports submitted to Council by 31 Dec 2020	9 (nine) Sec.71 Reports submitted to Council by 31 March 2021	12(twelve) ec.71 Reports submitted to Council by 30 June 2021	Copy of Council Resolution			

76.				Sec.52 Report	N/A	N/A	N/A	Number of Sec. 52 Reports submitted to Council by 30 June 2021	Number	4(four) Sec.52 Reports submitted to Council by 30 June 2021	1 (one) Sec.52 Reports submitted to Council by 30 Sep 2020	2(two)Sec. 52 Reports submitted to Council by 31 Dec 2020	3(three) Sec. 52 Reports submitted to Council by 31 March 2021	4(four) Sec. 52 Reports submitted v by 30 June 2021		Copy of Council Resolution
77.				Sec.72 Report	N/A	N/A	N/A	Number of S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021	Number	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury to by 25 Jan 2021	N/A	N/A	1 (one) S72 Reports submitted to the Mayor, National Treasury and Provincial Treasury by 25 Jan 2021			Copy of Council Resolution

Key Performance Area: Good Governance and Community Participation

78.	Communications and Customer Satisfaction	To revive and strengthen Communications by 2022	28	Communication Plan	NA	N/A	N/A	Adoption (by Date) of Communication Plan by 30 Sep 2020	Date	Communication Plan adopted by 30 June 2021	Communication Plan adopted by 30 Sep 2020	N/A	N/A	N/A	Office of the MM	Copy of Council Resolution and Communication Plan
		To engage and improve customer satisfaction by 2022	29		NA	NA	NA	Date Call centre established	Date	Call centre established by 31 Dec 2020		Call centre established by 31 Dec 2020	N/A	N/A		Report on establishment
79.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	30	Annual Internal Audit Plan	NA	N/A	N/A	Number of Internal Audit Reports submitted to AC by 30 June 2021	Number	14(twelve) Internal Audit Reports submitted to AC by 30 June 2021	3(three) Internal Audit Reports submitted to AC by 30 Sep 2020	6(six) Internal Audit Reports submitted to AC by 31 Dec 2020	12(twelve) Internal Audit Reports submitted to Council by 31 March 2021	14(fourteen) Internal Audit Reports submitted to Council by 30 June 2021		Copy of Council Resolution

80.					NA	N/A	N/A	Date 2019/20AG Audit Action Plan developed	Date	2019/20 AG Audit Action Plan developed by 31 Jan 2021	N/A	N/A	2018/19 AG Audit Action Plan developed by 31 Jan 2021	N/A		2018/19 AG Action Plan
81.					NA	N/A	N/A	Percentage of 2019/20 AG audit action plan implemented by 30 June 2021	%(percentage)	100% of 2019/20 AG audit action plan implemented by 30 June 2021	N/A	N/A	50% of 2019/20 AG audit action plan implemented by 31 March 2021	100% of 2019/20 AG audit action plan implemented by 30 June 2021	All departments	2018/19 Audit Action Plan Progress Reports
82.	Audit Committee	To ensure effectiveness of audit committee by 2022	31	Audit Committee Reports	NA	N/A	N/A	Number of Audit Committee Reports Submitted Council by 30 June 2021	Number	4(Four) Audit Committee Reports Submitted to Council by 30 June 2021	1 (One) Audit Committee Reports Submitted to Council by 30 Sep 2020	2(Two) Audit Committee Reports Submitted to Council by 31 Dec 2020	3(Three) Audit Committee Reports Submitted to Council by 31 March 2021	4(Four) Audit Committee Reports Submitted Council by 30 June 2021		Copy of Council Resolution
83.	Risk Management	To improve the effectiveness of risk management within the organisation by 2022	32	Risk Management Register	NA	N/A	N/A	Date Risk Register in place	Date	Risk Register in place by 30 Sep 2020	Risk Register in place by 30 Sep 2020	N/A	N/A	N/A	Office of the MM	Copy of Risk Manage. Report
84.				Risk Management Committee Meetings	NA	N/A	N/A	Number of Risk Management Committee Meetings held by 30 June 2021	Number	4 Risk Management Committee Meetings held by 30 June 2021	1(one) Risk Management Committee Meetings held by 30 Sep 2020	2(two) Risk Management Committee Meetings held by 31 Dec 2020	3(three) Risk Management Committee Meetings held by 31 March 2021	4(four) Risk Management Committee Meetings held by 30 June 2021		Attendance Register/ Minutes

85.				Risk Management Reports submitted to Council	NA	N/A	N/A	Number of Risk Management Reports submitted to Council by 30 June 2021	Number	4 Risk Management Reports submitted to Council by 30 June 2021	1 Risk Management Reports submitted to Council by 30 Sep 2020	2(two)Risk Management Reports submitted to Council by 31 Dec 2020	3(three)Risk Management Reports submitted to Council by 31 March 2021	4(four)Risk Management Reports submitted to Council by 30 June 2021		Copy of Council Resolution
86.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	33	IDP/Budget Process Plan	NA	N/A	N/A	Date IDP/Budget Process Plan developed and submitted to Council for approval	Date	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2020	IDP/Budget Process Plan developed and submitted to Council for approval by 30 Sep 2020	N/A	N/A	N/A	Development Planning	Copy of Council Resolution
87.				Draft IDP	NA	N/A	N/A	Date Draft IDP 2021/22 reviewed and submitted to Council for noting	Date	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A	N/A	Draft IDP 2021/22 reviewed and submitted to Council for noting by 31 March 2021	N/A		Copy of Council Resolution
88.				Final IDP	NA	N/A	N/A	Date Final IDP 2021/22 reviewed and submitted to Council for approval	Date	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021	N/A	N/A	N/A	Final IDP 2021/22 reviewed and submitted to Council for approval by 31 May 2021		Copy of Council Resolution

89.	Performance Management	To promote a system of transparency and accountability within the municipality	34	Performance Management Systems	NA	N/A	N/A	Number of Quarterly Reports submitted to Council by 30 June 2021	Number	4(four) Quarterly Reports submitted to Council by 30 June 2021	1 (one) Quarterly Reports submitted to Council by 30 Sep 2020	2(two) Quarterly Reports submitted to Council by 31 Dec 2020	3(three) Quarterly Reports submitted to Council by 31 March 2021	4(four) Quarterly Reports submitted to Council by 30 June 2021	Office of the MM	Copy of Council Resolution
90.				PMS Policy Framework review	NA	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 31 May 2021	N/A	N/A	N/A	PMS Policy Framework reviewed and submitted to Council for approval by 31 May 2021	Office of the MM	Copy of Council Resolution
91.				Annual Performance Report	NA	N/A	N/A	Date Annual Performance Report submitted to Council	Date	Annual Performance Report submitted to Council by 31 Jan 2020	N/A	N/A	-	-	Office of the MM	Copy of Council Resolution
92.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	NA	N/A	N/A	Number of Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	Number	4 Quarterly B2B Reports submitted to KZN CogGTA by 30 June 2021	1 Quarterly B2B Reports submitted to KZN CogGTA by 30 Sep 2020	2(two) Quarterly B2B Reports submitted to KZN CogGTA by 31 Dec 2020	3(three) Quarterly B2B Reports submitted to KZN CoGTA by 31 March 2021	4(four) Quarterly B2B Reports submitted to KZN CoGTA by 30 June 2021		Copy of email showing proof of submission of Report
93.	Batho Pele	To enhance service delivery through the improvement of public consultation and	36	Development of Batho Pele Manuel and Policy	N/A	N/A	N/A	Adoption (by Date) of Batho Pele Manual and Policy by 30 Sep 2020	Date	Batho Pele Manual and Policy adopted by 30 Sep 2020	Batho Pele Manual and Policy adopted by 30 Sep 2020	N/A	N/A	N/A		Copy of Council Resolution

94.		communications by 2022		Review Batho Pele Service Delivery Charter and Improvement Plan	N/A	N/A	N/A	Adoption (by Date) of Batho Pele Service Delivery Charter by 30 Sep 2020	Date	Batho Pele Service Delivery Charter adopted by 30 Sep 2020	Batho Pele Service Delivery Charter adopted by 30 Sep 2020	N/A	N/A	N/A		Batho Pele Service Delivery Charter and Copy of Council Resolution
95.					N/A	N/A	N/A	Adoption (by Date) of Batho Pele service Delivery Improvement Plan(SDIP) by 30 Sep 2020	Date	Batho pele Improvement Plan adopted by 30 Sep 2020	Batho pele Improvement Plan adopted by 30 Sep 2020		N/A	N/A		Batho Pele Improvement Plan and copy of Council Resolution
96.					N/A	N/A	N/A	Implementation (by percentage) of Batho Pele (Service Delivery Improvement Plan)SDIP by 30 June 2021	% Percentage	100% implementation of Batho Pele SDIP by 30 June 2021	N/A	N/A	N/A	100% implementation of Batho Pele SDIP by 30 June 2021		Progress report
97.				Batho Pele Campaigns	N/A		Internal	Number of Batho Pele campaigns held by 30 June 2021	Number	1 Batho Pele campaign held by 30 June 2021	N/A	N/A	N/A	1 Batho Pele campaign held by 30 June 2021		Attendance Register/ Minutes

Key Performance Area: Social Development and Local Economic Development

98.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	37	Agri-Forums	N/A	N/A	N/A	Number of Agri-forums held by 30 June 2021	Number	2 Agri-forums held by 30 June 2021	N/A	1 Agri-forums held by 30 June 2021	N/A	1 Agri-forums held by 30 June 2021	Development Planning	Attendance Register/ Minutes
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99.				Agricultural Cooperatives	N/A	N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2021	Number	2 Agricultural cooperatives supported by 30 June 2021	N/A	1 Agricultural cooperatives supported by 31 Dec 2020	N/A	1 Agricultural cooperatives supported by 30 June 2021		Copy of Proof of Registration
100.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	38	SMME Training	N/A	N/A	internal	Number of SMME trainings and workshops conducted by 30 June 2021	Number	2 SMME trainings and workshops conducted by 30 June 2021	N/A	1 SMME trainings and workshops conducted by 31 Dec 2020	N/A	1 SMME trainings and workshops conducted by 30 June 2021		Attendance Register/ Minutes
101.				Job Creation	N/A	N/A	EPWP Grant	Number of jobs created through the EPWP Programme by 30 Sep 2020	Number	100(one hundred jobs created by 30 Sep 2020	100(one hundred jobs created by 30 Sep 2020	N/A	N/A	N/A		Copy of Appointment Letters
102.	Tourism	Promote and identify tourism opportunities by 2022	40	Tourism events	N/A	N/A	Internal	Number of Tourism events held by 30 June 2021	Number	3 Tourism events held by 30 June 2021	1 Tourism events held by 30 Sep 2020	1 Tourism events held by 31 Dec 2020	N/A	1 Tourism events held by 30 June 2021		Close Out Reports
103.				Tourism workshops	N/A	N/A		Number tourism workshops held by 30 June 2021	Number	2 tourism workshops held by 30 June 2021	N/A	1 tourism workshops held by 31 Dec 2020	-	1 tourism workshops held by 30 June 2021		Attendance Register/ Minutes
104.				Review and adoption of Tourism Strategy	N/A	N/A	N/A	Adoption (by Date) of Tourism Strategy by 31 May 2021	Date of adoption	Tourism Strategy adopted by 31 May 2021	N/A	N/A	N/A	Tourism Strategy adopted by 31 May 2021		Copy of Council Resolution

105	Economic growth	Promote economic development by 2022	41	Review and adoption of LED Strategy	N/A	N/A	N/A	Adoption (by Date) of LED Strategy by 30 June 2021	Date of adoption	LED Strategy adopted by 30 June 2021	N/A	N/A	N/A	LED Strategy adopted by 30 June 2021		Copy of Council Resolution
106	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	43	Sports and Recreation Committee	N/A	N/A	N/A	Number of Sports and Rec Committee meetings held by 30 June 2021	Number	4 Sports and Rec Committee meetings held by 30 June 2021	1 Sports and Rec Committee meetings held by 30 Sep 2020	1 Sports and Rec Committee meetings held by 31 Dec 2020	3(three) Sports and Rec Committee meetings held by 31 March 2021	4(four) Sports and Rec Committee meetings held by 30 June 2021	Community Services	Attendance Register/ Minutes
107				Hosting of Sports Events	N/A	N/A	N/A	Number of Sports events held by 30 Sep 2020	Number	1 Sporting Event held (Local Mayoral Cup) by 30 Sep 2020	1 Sporting Event held (Local Mayoral Cup)	N/A	N/A	N/A		Pictures and close-out Report
108				Participating in Sports events	N/A	N/A	N/A	Number of Sports events participated in by 31 March 2021	Number	3(three) Sports events participated in by 31 March 2021	N/A	2(two) Sports events participated in by 31 Dec 2020 (ZDM Mayoral Cup and SALGA Games)	3(three)Sports events participated in by 31 March 2021 (ZDM Ultra Marathon)	N/A		Attendance Register
109	Arts and culture	Establish and promote cultural programmes by 2022	45	Arts and Culture Committee	N/A	N/A	N/A	Number of Arts and Culture Committee Meetings held by 30 June 2021	Number	4 Arts and Culture Committee Meetings held by 30 June 2021	1(one) Arts and Culture Committee Meetings held by 30 Sep 2020	1(one) Arts and Culture Committee Meetings held by 31 Dec 2020	3(three) Arts and Culture Committee Meetings held by 31 March 2021	4(four) Sports and Rec Committee meetings held by 30 June 2021		Copy of Terms of Reference

110.			Talent Promotion	N/A	N/A	N/A	Number of talent promotion events held by 30 Sep 2020	Number	1 Talent Promotion event held by 30 Sep 2020(Local Umbele Wethu)	1 Talent Promotion event held by 30 Sep 2020(Local Umbele Wethu)	N/A	N/A	N/A		
111.				N/A	N/A	N/A		Number	2 Talent Promotion events participated in by 30 Sep 2020 (District Umbele Wethu) and (Reed Dance)	2 Talent Promotion events participated in by 30 Sep 2020(District Umbele Wethu) and (Reed Dance)	N/A	N/A	N/A		Close out report and Attendance Register
112.	Safety and Security	Enhancing safety and security by 2022	49	Abaqulusi Case-flow Meetings	N/A	N/A	N/A	Number of Case Flow Meetings Attended by 30 June 2021	Number	8(eight) Flow Meetings Attended by 30 June 2021	2(two) Flow Meetings Attended by 30 Sep 2020	4(four)Flow Meetings Attended by 31 Dec 2020	6(six)Flow Meetings Attended by 31 March 2021	8(eight) Flow Meetings Attended by 30 June 2021	Attendance Register/ Minutes
113.				ITLEC(Integrated Law Enforcement Committee) Meetings	N/A	N/A	N/A	Number of ITLEC Meetings Attended by 30 June 2021	Number	2(two) ITLEC Meetings Attended by 30 June 2021	N/A	1(one)ITLEC Meetings Attended by 31 Dec 2020	N/A	2(two) ITLEC Meetings Attended by 30 June 2021	Attendance Register/ Minutes
114.			49	Municipal Public Safety Managers Forum	N/A	N/A	N/A	Number of Public Safety Managers Forum attended by 30 June 2021	Number	2(two) meetings attended by 30 June 2021	N/A	1(one) meeting held by 31 Dec 2020	N/A	2(two) meetings attended by 30 June 2021	

115.			Crime Awareness campaigns	N/A	N/A	N/A	Number of road safety and crime awareness campaigns held by 30 June 2021	Number	4 crime awareness campaigns held by 30 June 2021	1 (one)crime awareness campaigns held by 30 Sep 2020	2(two)crime awareness campaigns held by 31 Dec 2020	3(three) crime awareness campaigns held by 31 March 2021	4(four)crime awareness campaigns held by 30 June 2021		Close out report/ Attendance Register/ Minutes
116.			Review and approve Safety and Security Plan	N/A	N/A	N/A	Approved Safety and Security Plan by 30 June 2021	Date	Safety and Security plan approved by 30 June 2021	N/A	N/A	Draft Safety and Security plan submitted to Community Services Portfolio by 31 March 2021	Safety and Security plan approved by 30 June 2021		Minutes for Community Services Portfolio Committee and approved Safety and Security plan

Key Performance Area: Cross Cutting Interventions

117.	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework (SDF)	All	N/A	-	Adoption (by Date) of Spatial Development Framework	Date	SDF adopted by 31 May 2021		N/A	N/A	N/A	SDF adopted by 31 May 2021	Copy of Council Resolution
118.				Wall-to-wall Scheme	All	R 1 000 000	Internal	Completion (by Phase) of Wall-to-wall scheme by 30 June 2021	Phase	Phase 8 of Wall-to-wall scheme of urban component completed by 30 June 2021 (Consultation and Review)		N/A	N/A	N/A	Phase 6 of Wall-to-wall scheme of urban component completed by 30 June 2021 (Consultation and Review)	Copy of Progress Report

119.			SHOBA Township Establishment	7	R 1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2021	Phase	Phase 7 of SHOBA Township Establishment completed by 30 June 2021 (Town Planning Approval)		N/A	N/A	N/A	Completion of Phase 7 of SHOBA Township Establishment coordinated by 30 June 2021	Copy of Progress Report	
120.			Nkongolwane Township Establishment	6	R 300 000	Internal	Opening (by Date) of Township Register by 30 June 2021	Date	Township Register opened by 30 June 2021		N/A	N/A	N/A	Township Register opened by 30 June 2021	Copy of Township Register	
121.			Vryheid Landfill Township Establishment	8	R 300 000	Internal	Opening (by Date) of Township Register by 30 June 2021	Date	Township Register opened by 30 June 2021		N/A	N/A	N/A	Township Register opened by 30 June 2021	Copy of Township Register	
122.			Built Environment Workshops	N/A	N/A	N/A	Number of built environment workshops held by 30 June 2021	Number	2 built environment workshops held by 30 June 2021		N/A	1 built environment workshops held with EXCO by 31 Dec 2020	N/A	1 built environment workshops held by 30 June 2021	Attendance Register/ Minutes	
123.	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	53	Disaster Management Forums	N/A	N/A	N/A	Number of local disaster management forum coordinated by 30 June 2021	Number	4(four) local disaster management forum coordinated by 30 June 2021		1(one) local disaster management forum coordinated by 30 Sep 2020	2(two) local disaster management forum coordinated by 31 Dec 2020	3(three) 2(two) local disaster management forum coordinated by 31 March 2021	4(four) 2(two) local disaster management forum coordinated by 30 June 2021	Attendance Register/ Minutes

124				N/A	N/A	N/A	Number of Disaster and fire awareness campaign conducted by 30 June 2021	Number	4(four) Disaster and fire awareness campaign conducted by 30 June 2021		1(one) Disaster and fire awareness campaign conducted by 30 Sep 2020	2(two) Disaster and fire awareness campaign conducted by 31 Dec 2020	3(three) Disaster and fire awareness campaign conducted by 31 March 2021	4(four) Disaster and fire awareness campaign conducted by 30 June 2021		
125			Review and adopt Disaster Management Sector Plan	N/A	N/A	N/A	Adoption (by Date) of Disaster Management Sector Plan by 30 June 2021	Date	Disaster Management Sector Plan adopted by 30 June 2021		N/A	N/A	N/A	Disaster Management Sector Plan adopted by 30 June 2021	Copy of Council Resolution	
126	Environmental health	Establish and promote a healthy environment in Abaqulusi by 2022	54	Environmental Awareness Programmes	N/A	N/A	N/A	Number of Environmental awareness programmes held by 30 June 2021	Number	4 (four) Environmental awareness programmes held by 30 June 2021		1(one) Environmental awareness programme held by 30 Sep 2020	2 (two) Environmental awareness programme held by 31 Dec 2020	3(three) Environmental awareness programme held by 31 March 2021	4(four) Environmental awareness programme held by 30 June 2021	Copy of close out report/Attendance Registers

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

1.1 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.

1.2 Documenting a Performance Management System (Departmental Quarterly Reports, Portfolio of Evidence and Internal Audit Report)

Process	Activity	Responsibility	Time-frame
1. 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
2. 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
3. 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
4. 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
5. 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
6. Auditing Process	Internal Audit to audit all quarterly Reports together with POE	Internal Audit Manager	Within 40 days after the quarter has ended
7. 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
8. 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

Section I: Annexures

- I 1: Spatial Development Framework
- I 2: Disaster Sector Management Plan